

DEPARTMENT OF HEALTH AND SOCIAL DEVELOPMENT**VOTE 12**

To be appropriated by vote	R 431 750 000
Amount to be voted	R 431 750 000
Responsible MEC	MEC for Health and Social Development
Administering department	Dept. of Health & Social Development
Accounting officer	Superintendent General

1. Overview**1.1 Vision**

A health promoting and developmental service to the people of Limpopo

1.2 Mission

The department is committed to provide sustainable health and development services through a comprehensive and integrated system.

1.3 Values

We commit ourselves to serve the community with honesty and integrity

Fairness and equity shall be adhered at all times

We shall strive towards providing accessible services to all our customers

Every person shall be treated with respect and dignity

We commit ourselves to render services competently

We will adhere to professional ethics

We will render cost effective services

Client and service orientation will be the norm

Teamwork will be promoted at all times

All our services will be transparent

1.4 Summary of service delivery environment and challenges

Over 90% of the province is rural and poor; this has an impact on the service delivery and accessibility to service points. Despite improvement in the economic growth of the province, the poverty levels remain high at 60%, particularly in Bohlabela and Sekhukhune districts where the dependency ratio are at 1:11 and 1:19 respectively. The challenge is to establish sustainable projects to address poverty issues.

With the female population estimated at 54.6% of the population and the 24.7% being at child bearing age, there is a need to provide adequately for women empowerment, child care and youth development programmes. There is a need to emphasize the developmental approach as opposed to the welfaristic model.

The transformation of Social Development institutions will ensure equity and accessibility, which is still a challenge to be addressed.

The HIV/AIDS challenges are enormous with an increase in the number of orphans and vulnerable children. Placement of children in alternative care is given a priority and best practices are being explored. The Expanded Public Works Programme is being initiated and areas to be addressed will be within the Community Home Based Care and Early Childhood Development.

1.5 Summary of organizational environment and challenges

Our participation in the social and justice clusters strengthens our collaborative programme implementation. Infrastructure development has been a challenge due to financial constraints. The physical facility development plan has now been finalised and implementation started. Department does not yet have an adequate information system in place that manages and support social development programmes. The record and assets management systems are still challenges for the department.

1.6 Strategic Objectives

Service delivery

To improve access to Welfare services

To improve quality of Welfare services

To provide care and support to the poor and vulnerable

Management / organisation

To improve organisational and management efficiency and effectiveness

To improve the management of risk

Financial management

To improve financial performance

Training and learning

To develop an efficient and effective human resources

1.7 Department's core functions

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

To provide development Social Welfare safety net.

To reduce poverty and the impact of HIV/AIDS through sustainable development programmes in partnership with implementing agencies (such as Non Profit Organisation (NGO's) Community Base Organisations (CBO's)

Support functions

Support services include the following:-

Provision of Corporate Support Services

Collection and utilisation of Demographic, Economic and Social data and information for planning

1.8 Legal framework

The Constitution of the Republic of South Africa (section 27(1) (c), provides for the right of access to appropriate social assistance to those unable to support themselves and their dependants. Section 28(1) of the Constitution enshrines the rights of children with regard to appropriate care, basic nutrition, shelter, health care services and social services

The National Department of Social Development currently administers the following laws of 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)
- > Non-Profit Organisations Act, 1998 (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)

These laws constitute the legal framework for social development in South Africa. All the abovementioned laws, excluding

The Social Development Laws Amendment Act, 1997 and the Advisory Board on Social Development Act, 2001 have been amended a number of times since April 1994.

1.8.1 Aged Persons Act, 1967

This Act provides for the protection and Social Development and certain aged and debilitated persons, for the establishment and registration 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 regulate the prevention of the abuse of aged persons. The Department is currently drafting a Bill on the status of older persons.

1.8.2 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.

1.8.3 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 rationalisation 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.

1.8.3 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 Social Development, for the protection and Social Development of certain children, for the adoption of children and for the establishment of certain institutions for the reception 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 provide 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 provide for the establishment of secure care facilities and for the prohibition against the commercial sexual preparing new 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.

1.8.4 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:-

- *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;
- *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;
- *The establishment of a probation advisory committee to advice the Minister on matter relating to probation services.

1.8.5 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 centers and hostels, the registration of institutions as treatment centers and hostels and the committal of certain persons to and their detention treatment centers or registered treatment centers. The Act 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.

1.8.6 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 provides for establishment an administrative and regulatory framework within which non-profit organisations can conduct their affairs.

1.8.7 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.

1.8.8 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 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;

Create monitoring mechanisms to ensure effective operation of this legislation, and to provide for matters incidental thereto.

2 Review of the 2005/06 financial Year

During the 2005/06 financial year greater emphasis has been give to programmes aimed at addressing the following priorities:

2.1 HIV & AIDS

Increase the network of Community Home Based Care Units

Distribution of Food Parcels as well as Food Supplements in all districts

Rendering of material Assistance to orphans

Offering Capacity Building to Care Givers

2.2 Poverty Reduction and Integrated Development

Ongoing and additional poverty alleviation projects are being funded. To ensure sustainability, the Department has linked some poverty alleviation projects to markets.

The department has also reviewed and increase funding to NGO's and crèches rendering services on behalf of the department. This was done in order to ensure that these organisations are better equipped to render services to our communities.

2.3 Infrastructure development

The department has commenced with the development of one stop centers. These centers will ensure the rendering of integrated Social development services under one roof. Most of these centers have been completed and plans are underway to ensure that they are operational.

3. Outlook for 2006/07

In addition to the normal activities the Department will be focusing on the following activities:

3.1 HIV/AIDS and relief of distress

Expand the community Home based care program to address issues of poverty

Provide care and support to orphans and vulnerable children.

3.2 Poverty Reduction and Integrated Development

Poverty alleviation projects will be strengthened so as to facilitate participation in the preferential tendering system

Monitoring and capacity building of poverty alleviation projects, NGO's and crèches will be an area of priority.

Focus will also be given to the Expanded Public Works programme.

3.3 Child Care and Protection

Provision is made in the budget for R10 million to migrate children from the correctional services system through diversion programmes in terms of the Child Justice Act. This will be done by ensuring the operationasation of the second Secure Care Center in the Province. The implementation of the children's bill will also be an area of priority.

3.4 Infrastructure development

The department will embark on the programme for the second phase of the development of one stop centers to the other districts within the Province in order to improve accessibility of Social Development services.

Table 12.1(a): Summary of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Equitable share	184,618	202,117	411,379	293,601	336,416	336,416	431,502	465,734	695,421
Conditional grants	4,744	65,962	70,284	61,146	61,146	61,146	-	-	-
Departmental receipts	2,648	2,862	1,116	227	359	359	248	256	307
Total receipts	192,010	270,941	482,779	354,974	397,921	397,921	431,750	465,990	695,728

Table 12.1(b): Departmental receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	139	169	188	194	210	210	219	239	290
Sale of goods and services other than capital assets	139	169	187	194	210	210	219	239	290
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	1	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions	2,509	2,693	928	33	149	149	29	17	17
Total departmental receipts	2,648	2,862	1,116	227	359	359	248	256	307

Table 12.2(a): Summary of payments and estimates: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Programme 1: Administration ¹	64,372	-65,260	138,786	80,292	77,292	77,292	104,529	110,975	195,836
Programme 2: Social Welfare Services	95,252	123,350	161,847	167,645	169,945	175,145	205,071	223,592	304,585
Programme 3: Development and Support Services	17,759	81,452	43,620	107,037	150,684	150,684	122,150	131,423	195,307
Total payments and estimates	177,383	139,542	344,253	354,974	397,921	403,121	431,750	465,990	695,728

Table 12.2(b): Summary of provincial payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	115,438	55,298	158,500	232,144	261,813	267,013	274,988	288,185	420,675
Compensation of employees	72,063	99,969	109,382	118,702	122,020	127,220	163,138	172,118	230,016
Goods and services	43,375	-44,671	49,118	113,442	139,793	139,793	111,850	116,067	190,659
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	45,604	59,352	92,181	82,801	91,435	91,435	104,811	130,937	166,024
Provinces and municipalities	-	-	489	74	351	351	324	342	360
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	45,604	59,352	90,389	82,727	90,726	90,726	104,087	130,095	165,164
Households	-	-	1,303	-	358	358	400	500	500
Payments for capital assets	16,341	24,892	93,572	40,029	44,673	44,673	51,951	46,868	109,029
Buildings and other fixed structures	5,699	15,000	67,715	32,347	32,347	32,347	39,388	29,807	31,893
Machinery and equipment	10,642	9,892	25,857	7,682	12,326	12,326	12,563	17,061	77,136
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	177,383	139,542	344,253	354,974	397,921	403,121	431,750	465,990	695,728

Table 12.3(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Subprogramme									
Office of the MEC									
Corporate Management Services	43,851	(78,895)	118,543	53,015	50,015	50,015	71,724	65,176	134,975
District Management	20,521	13,635	20,243	27,277	27,277	27,277	32,805	45,799	60,861
Total payments and estimates	64,372	-65,260	138,786	80,292	77,292	77,292	104,529	110,975	195,836

Table 12.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	44,737	-90,530	42,952	42,575	39,490	39,490	53,084	62,089	85,148
Compensation of employees	26,993	30,634	28,616	27,143	27,143	27,143	34,657	38,853	50,285
Goods and services	17,744	(121,164)	14,336	15,432	12,347	12,347	18,427	23,236	34,863
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4,196	2,304	3,742	2,719	2,804	2,804	6,826	7,617	12,650
Provinces and municipalities	-	-	160	16	81	81	120	140	160
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	4,196	2,304	2,319	2,703	2,723	2,723	6,706	7,477	12,490
Households	-	-	1,263	-	-	-	-	-	-
Payments for capital assets	15,439	22,966	92,092	34,998	34,998	34,998	44,619	41,269	98,038
Buildings and other fixed structures	5,699	15,000	67,715	32,347	32,347	32,347	39,388	29,807	31,893
Machinery and equipment	9,740	7,966	24,377	2,651	2,651	2,651	5,231	11,462	66,145
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	64,372	-65,260	138,786	80,292	77,292	77,292	104,529	110,975	195,836

Programme 2: Social work services

To provide district and sub-district administrative, professional care and financial support to the poor and vulnerable.

District and sub-district administrative support.

Build and maintain corporate governance in partnership with NPO and CBO service welfare providers.

Assess, implement and monitor NPO and CBO welfare services.

Ensure financial support to NPO and CBO commensurate with service level flows on a monthly basis

Strategic Objective	Measurable Objective	Performance measure indicator	Outcomes 2006/07
1. To develop and provide prevention and treatment programmes on substance abuse	Prevention and treatment of substance abuse	Number of prevention and developmental projects in place Number of treatment projects in place Detoxification centre established Number of training projects implemented in schools Number of community based support services established Number of NGOs and CBOs funded and monitored Number of drug forum established	1 provincial campaign and 3 campaigns in each of 6 districts 1 treatment programme implemented in 3 districts Evaluation of the programme Outsourcing Implementation of substance abuse training project at 3 high schools per district 2 community based service support point established in 2 districts and funded 2 NGOs funded, monitored and evaluated 1 provincial drug forum established Strengthening of existing local drug committees
2. To develop and provide empowerment and prevention programmes for older persons	Services to Older Persons	Number of empowerment programmes developed and implemented Number of prevention programs developed and implemented Number of awareness campaigns mounted	Healthy Ageing programme monitored in 1 district 1 prevention programme piloted in 2 districts Awareness campaigns mounted
3. To provide community and / or residential care services to older persons	Community and Residential Care Facilities	Number of service centers established Number of residential care facilities Number of residential care facilities transformed Directory in place	5 additional centers established Residential care facilities funded 3 residential care facilities transformed Update directory
4. To provide prevention and intervention services to children and youth in conflict with the law	Services to children and Youth	Establishment of diversion programmes Number of children put through diversion programmes Number of children in secure care facilities	Monitoring Tool implemented 100% of arrested children placed through diversion programme 1 75 children placed in secure care facilities
5. To provide developmental services to children at risk of abuse and neglect	Management of Abuse and Neglect Data base on foster care and Number of children in foster care Number of children adopted Expansion of shelters for street children Compliance with requirements in respect of Individual Developmental Plan for children	Number of awareness campaigns mounted Compliance with Child Care Act requirements in respect of Child Protection Register Training of community members in respect of child protection Database available in 2 district 4800 additional children placed in foster care 35 additional children adopted 1 additional shelters 20% compliance in respect of individual development plan for children	3 campaigns mounted Computerized register rolled out in 1 additional district 30 volunteers per district trained Update data base 40 000 children in foster care 120 children adopted 2 existing project, monitored and strengthened 90% compliance in respect of individual development plan for children

Strategic Objective	Measurable Objective	Performance measure indicator	Outcomes 2006/07
6. To provide generic developmental welfare services to families	Generic Welfare Services to families	Number of awareness campaigns mounted on strengthening family relationships Number of families identified and assessed for social relief of distress	1 provincial campaign 10 000 families assessed for social relief of distress
7. To register, fund, capacitate and monitor early childhood development centres	Early Childhood Development Centres	Number of crèches registered Number of crèches funded Number of committees capacitated	80 new crèches registered 100 new crèches funded 165 committees capacitated
8. To provide residential care facilities and community services in partnership with stakeholders	Provision of residential and community services Children's homes Places of safety Secure care centers Shelters for street children	Number of NGO's funded Number of children's homes 1 Places of safety 1 Secure care centers 1 shelter for street children	14 NGO's strengthened 5 Private 6 Govt. 1 Places of safety 1 Secure care centers 2 strengthened and 1 additional
9. To build capacity of service providers in the field of substance abuse	Capacity Building	Number of service providers trained in alcohol and substance abuse disorders Social Development Drug Master Plan developed and approved	20 volunteers in 3 remaining districts trained in substance abuse Drug Master Plan monitored in all districts
10. To build capacity to people rendering services to older persons	Capacity Building	Number of care-givers trained	60 care-givers trained
11 To develop and implement a departmental crime prevention strategy	Crime Prevention	Number of workshops conducted on Crime Prevention.	1 Workshop in 3 districts
12 To design and implement an outreach project for perpetrators	Crime Prevention Number of perpetrator project in	Number of outreach project mounted No measure	1 additional outreach project conducted in each district 16 Days of Activism activities mounted in all districts 1 perpetrator project implemented in all districts
13. To build capacity of volunteers in victim support and empowerment	Capacity Building	Number of volunteers capacitated in victim empowerment and support Training manual on Domestic Violence	50 additional volunteers trained in victim empowerment and support Multi-disciplinary training on basic support skills given to 60 front-line workers across departments and including volunteers
14. To develop and provide empowerment and prevention programmes respect of persons with disabilities	Integrated Disability	Number of community based service Number of community rehabilitation Number of protective workshops Number of residential facilities funded Number of care givers capacitated Number of rehabilitation workers trained Number of parents, partners and support groups capacitated on disability issues	4 additional community based 3 additional CBR centres 9 protective workshops funded and 2 residential facilities funded Monitoring and evaluation 90 additional caregivers trained 6 additional rehabilitation workers 20 per district on sign language 20 trained on STEP 20 trained on orientation and
15. To fund and maintain victim support centers	Victim support centres	Number of victim support centers in place Number of shelters established Crisis centre established Resource directory in place	1 additional 24 hour victim support centers in place per district 1 additional shelter per district established Crisis centre 45% functional Update resource directory
16. To register, fund, capacitate and monitor early childhood development centres	Early childhood development centres	Number of crèches registered Number of crèches funded Number of committees capacitated	100 new crèches registered 100 new crèches funded 60% of committees capacitated
17. To develop internal practices, processes and systems to ensure effective services delivery	Capacity Building	Number of officers capacitated on directorate specific programmes	50 additional officers capacitated on child and youth care and protection 30 additional officers capacitated on disability issues 25 additional officers capacitated on victim empowerment 20 additional officers capacitated on child assessment 30 additional officers capacitated on disability issues
18. Formulate strategies for the implementation of National Policies	National Policies' Implementation	Number of Strategies formulated	1 strategy finalized and implemented

Table 12.4(a): Summary of payments and estimates: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Subprogramme									
Administration	34,883	45,908	72,033	100,876	102,622	107,822	120,194	105,165	138,055
Substance Abuse, Prevention and Rehabilitation	356	148	3,836	583	583	583	618	649	694
Care and Services to Old Persons	14,554	12,123	7,954	8,884	8,884	8,884	9,417	9,888	10,580
Crime Prevention and Support		206	2,079	3,850	3,850	3,850	4,081	9,285	9,935
Services to the Persons with Disabilities	2,317	2,120	5,535	4,211	4,211	4,211	4,464	4,687	5,015
Child Care and Protection Services	40,007	48,423	39,199	34,106	34,302	34,302	42,552	52,750	78,361
Victim Empowerment							1,000	1,000	1,000
HIV and AIDS	3,135	14,422	31,171	15,135	15,135	15,135	22,345	39,668	60,445
Social Relief			40		358	358	400	500	500
Care and Support Services to Families									
Total payments and estimates	95,252	123,350	161,847	167,645	169,945	175,145	205,071	223,592	304,585

Table 12.4(b): Summary of payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	58,281	70,710	81,640	95,995	95,099	100,299	116,021	115,903	161,937
Compensation of employees	37,128	49,805	59,811	65,596	67,896	73,096	89,437	91,576	123,410
Goods and services	21,153	20,905	21,829	30,399	27,203	27,203	26,584	24,327	38,527
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	36,230	51,981	78,969	66,769	66,965	66,965	81,877	102,257	131,836
Provinces and municipalities	-	-	160	30	196	196	114	112	110
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	36,230	51,981	78,769	66,739	66,411	66,411	81,363	101,645	131,226
Households	-	-	40	-	358	358	400	500	500
Payments for capital assets	741	659	1,238	4,881	7,881	7,881	7,173	5,432	10,812
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	741	659	1,238	4,881	7,881	7,881	7,173	5,432	10,812
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	95,252	123,350	161,847	167,645	169,945	175,145	205,071	223,592	304,585

Programme 3: Development and Support

To provide an enabling environment in which communities can be mobilized to participate in the social development processes.

District and sub-district administrative support

Build and maintain corporate governance in partnership with NPO and CBO poverty alleviation projects

Assess, implement and monitor NPO and CBO poverty alleviation projects

Ensure financial support to NPO and CBO commensurate with cash flow requirements of each project

Promote inter-Sectoral partnership

Disaster management

Population and Development research.

Research and data capacity building at all levels of provincial government.

Strategic Objective	Measurable Objective	Performance measure indicator	Outcomes
1. To facilitate the establishment of sustainable and integrated poverty alleviation projects	Poverty Alleviation Food security management	Number of sustainable and integrated poverty alleviation projects established Number of poverty alleviation projects strengthened Number of sustainable and integrated poverty alleviation projects linked with relevant markets. Number of households benefiting from the programme	6 mega projects established 46 poverty alleviation projects strengthened 36 integrated poverty alleviation projects linked with relevant markets 62431 households benefited
2. To promote inter and intra-Sectoral collaboration in service delivery.	Inter and intra-Sectoral collaboration	Number of inter-Sectoral forums attended	4 inter-Sectoral fora attended
3. To support the management of disaster	Disaster Management	Number of families assisted.	100% of affected families
4. To facilitate the establishment of non profit organizations (NPO)	NPO Development.	Number of organizations established and supported.	40 organisations established and supported
5. Provide integrated services to individuals and families affected and infected by HIV/AIDS (with emphasis on children	Services to orphans and vulnerable children Services to Families Community support services	Number of children reached Number of families reached Child care committees established Number of home community based care sites established Drop in centres established	9000 children reached 1500 families reached 10 additional established in local areas 18 additional home community based care sites established 6 additional drop in centers established
6.To develop data base on OVC	Data base	Database developed	Computerised register developed
7.To enhance HIV/AIDS financial support to HCBC and PLWHA groups	Project funding	Number of projects funded	18 new projects funded
8. To ensure effective service delivery by developing internal processes and systems.	Organizational structure. Processes and systems.	Organogram reviewed on an annual basis. Availability of systems and procedure guidelines.	Organogram reviewed Implementation and monitoring
9.To develop capacity of officers on HIV/Aids	Capacity building	Number of officers capacitated	40 officers capacitated
10.To develop capacity of care-givers and volunteers on child care programmes	Capacity building	Number of volunteers and care givers trained	50 new care givers trained
11.To develop life skills and employment opportunities for youth in partnership with other stakeholders	Youth development	Number of youth capacitated on life skills and entrepreneurship	500 youth capacitated on life skills and entrepreneurship

Strategic Objective	Measurable Objective	Performance measure indicator	Outcomes
12. To empower women and disabled persons on life skills and economic development	Women and disabled people's empowerment.	Number of women capacitated Number of disabled persons capacitated socio-economically	300 women capacitated 82 disabled persons capacitated socio-economically
15. To build capacity of project members on project management.	Capacity building	Number of project members capacitated on project management	149 project members capacitated on project management
16. To facilitate the development of baseline data on population and development.	Demographic and Development trends	State of the province report.	Final report Production of socio-economic indicators based on the General Household Survey data. 50% of database available.
17. To conduct research on population and development concerns to inform provincial policy development.	Research	Availability of research reports	Research reports available
18. To conduct research into the likely impact of HIV and AIDS on the population of the Limpopo Province up until 2015.		Availability of report on the impacts of HIV and AIDS	Economic Sector analytical report.
19. Conduct an evaluation study on Vital Registration.		Availability of research report	Programme development and implementation
20. Population policy awareness survey.		Appraisal report Assessment report	Capacity building programme
21. Capacity building on integration of population development	Population and development capacity building	No of capacity building sessions conducted	6 workshops conducted in departments
22. To facilitate, monitor and evaluate the implementation of UNFPA Second Country Programme	Technical support in reproductive health, Population & Development Strategies, and Advocacy	Availability of a 10 Year review report	75% of the programme implemented
23. To provide advocacy on identified population and Development issues	Advocacy and IEC (Information, Education & Communication)	Event reports e.g. World Population Day	3 Annual Pop & Dev events+ State of Province seminar
24. To develop internal practices, processes and systems to ensure service delivery	Capacity building IT Development Organisational structure	Systems in place	1 training financial management Training in population-development integration Review of organizational structure

Table 12.5(a): Summary of payments and estimates: Programme 3: Development and Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Subprogramme									
Administration	12,581	76,648	11,531	33,991	69,285	69,285	46,611	41,330	78,696
Youth Development									3,000
Sustainable Livelihood	5,178	4,804	32,085	71,546	79,899	79,899	72,539	87,093	110,401
Institutional Capacity Building and Support									
Research and Demography			4	1,500	1,500	1,500	3,000	3,000	3,210
Population Capacity Development and Advocacy									-
Total payments and estimates	17,759	81,452	43,620	107,037	150,684	150,684	122,150	131,423	195,307

Table 12.5(b): Summary of payments and estimates by economic classification: Programme 3: Development and Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	12,420	75,118	33,908	93,574	127,224	127,224	105,883	110,193	173,590
Compensation of employees	7,942	19,530	20,955	25,963	26,981	26,981	39,044	41,689	56,321
Goods and services	4,478	55,588	12,953	67,611	100,243	100,243	66,839	68,504	117,269
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	5,178	5,067	9,470	13,313	21,666	21,666	16,108	21,063	21,538
Provinces and municipalities	-	-	169	28	74	74	90	90	90
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	5,178	5,067	9,301	13,285	21,592	21,592	16,018	20,973	21,448
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	161	1,267	242	150	1,794	1,794	159	167	179
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	161	1,267	242	150	1,794	1,794	159	167	179
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	17,759	81,452	43,620	107,037	150,684	150,684	122,150	131,423	195,307

Table 12.6(a): Personnel numbers and costs¹: (name of department)

Personnel numbers	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008
Programme 1: Administration ¹	146	150	301	361	420	437
Programme 3: Social Welfare Services	465	378	440	492	517	518
Programme 4: Development and Support Services	75	210	169	179	189	205
Total personnel numbers: (name of department)	686	738	910	1,032	1,126	1,160
Total personnel cost (R thousand)	72,063	99,969	109,382	122,020	163,138	172,118
Unit cost (R thousand)	105	135	120	118	145	148

1) Full-time equivalent

Table 12.6(b): Summary of departmental human resources and finance components personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Total for department									
Personnel numbers(head count)	686	738	910	1,032	1,126	1,160	1,126	1,160	2,975
Personnel costs(R000)	72,063	99,969	109,382	118,702	122,020	127,220	163,138	172,118	230,016
Human resources component									
Personnel numbers	6	6	9	16	16	16	21	21	21
Personnel costs	1,998	1,998	297	5,328	5,328	5,328	6,993	6,993	6,993
Head count as % of total for department	1	1	1	2	1	1	2	2	1
Personnel cost % of total for department	3	2	0	4	4	4	4	4	3
Finance component									
Personnel numbers (head count)	17	18	29	41	41	41	112	112	112
Personnel cost (R'000)	3,967	4,194	6,757	9,553	9,553	9,553	26,096	26,096	26,096
Head count as % of total for department	2	2	3	4	4	4	10	10	4
Personnel cost as % of total for department	6	4	6	8	8	8	16	15	11

Table 12.7(b): Information on training: Social Development

[illegible]

Table 12.8: Specification of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Non-tax receipts	139	169	188	194	210	210	219	239	290
Sale of goods and services other than capital assets	139	169	187	194	210	210	219	239	290
Sales of goods and services produced by department	139	169	187	194	210	210	219	239	290
Sales by market establishments									
Administrative fees									
Other sales	139	169	187	194	210	210	219	239	290
Of which									
Commission on Insurance	116	116	181	147	176	176	163	175	223
Rentals	23	27	6	47	34	34	56	64	25
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Fines, penalties and forfeits									
Interest, dividends and rent on land	-	-	1	-	-	-	-	-	-
Interest			1						
Dividends									
Rent on land									
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets									
Other capital assets									
Financial transactions	2,509	2,693	928	33	149	149	29	17	17
Total departmental receipts	2,648	2,862	1,116	227	359	359	248	256	307

Of which: Capitalised compensation⁶

Table 12.9(a): Payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	115,438	55,298	158,500	232,144	261,813	267,013	274,988	288,185	420,675
Compensation of employees	72,063	99,969	109,382	118,702	122,020	127,220	163,138	172,118	230,016
Salaries and wages	58,784	87,650	95,791	104,665	107,894	111,594	148,256	156,492	213,296
Social contributions	13,279	12,319	13,591	14,037	14,126	15,626	14,882	15,626	16,720
Goods and services	43,375	-44,671	49,118	113,442	139,793	139,793	111,850	116,067	190,659
of which									
Specify item									
Specify item									
Specify item									
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	45,604	59,352	92,181	82,801	91,435	91,435	104,811	130,937	166,024
Provinces and municipalities	-	-	489	74	351	351	324	342	360
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	489	74	351	351	324	342	360
Municipalities	-	-	489	74	351	351	324	342	360
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	45,604	59,352	90,389	82,727	90,726	90,726	104,087	130,095	165,164
Households	-	-	1,303	-	358	358	400	500	500
Social benefits	-	-	40	-	358	358	400	500	500
Other transfers to households	-	-	1,263	-	-	-	-	-	-
Payments for capital assets	16,341	24,892	93,572	40,029	44,673	44,673	51,951	46,868	109,029
Buildings and other fixed structures	5,699	15,000	67,715	32,347	32,347	32,347	39,388	29,807	31,893
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	5,699	15,000	67,715	32,347	32,347	32,347	39,388	29,807	31,893
Machinery and equipment	10,642	9,892	25,857	7,682	12,326	12,326	12,563	17,061	77,136
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	10,642	9,892	25,857	7,682	12,326	12,326	12,563	17,061	77,136
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	177,383	139,542	344,253	354,974	397,921	403,121	431,750	465,990	695,728

Of which: Capitalised compensation⁶

Table 12.9(b): Payments and estimates by economic classification: Programme 1: Administration

[illegible]Of which: Capitalised compensation⁶

Table 12.9(d): Payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
Current payments	58,281	70,710	81,640	95,995	95,099	100,299	116,021	115,903	161,937
Compensation of employees	37,128	49,805	59,811	65,596	67,896	73,096	89,437	91,576	123,410
Salaries and wages	30,142	43,898	53,080	58,865	61,076	64,776	82,301	84,083	115,392
Social contributions	6,986	5,907	6,731	6,731	6,820	8,320	7,136	7,493	8,018
Goods and services	21,153	20,905	21,829	30,399	27,203	27,203	26,584	24,327	38,527
of which									
Cons & spec ser; personnel & labour	5,690	7,627	7,630	12,784	12,784	12,784	16,053	16,856	18,036
Consultants & specialised services	6,194	5,731	5,940	3,932	3,932	3,932	4,168	4,376	4,682
Maintenance, repairs and running costs	5,395	4,856	4,965	9,534	9,534	9,534	5,866	6,159	6,590
Food sup: food supplies	451	742	892	846	846	846	896	941	1,007
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	36,230	51,981	78,969	66,769	66,965	66,965	81,877	102,257	131,836
Provinces and municipalities	-	-	160	30	196	196	114	112	110
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	160	30	196	196	114	112	110
Municipalities			160	30	196	196	114	112	110
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	36,230	51,981	78,769	66,739	66,411	66,411	81,363	101,645	131,226
Households	-	-	40	-	358	358	400	500	500
Social benefits			40		358	358	400	500	500
Other transfers to households									
Payments for capital assets	741	659	1,238	4,881	7,881	7,881	7,173	5,432	10,812
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	741	659	1,238	4,881	7,881	7,881	7,173	5,432	10,812
Transport equipment									
Other machinery and equipment	741	659	1,238	4,881	7,881	7,881	7,173	5,432	10,812
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	95,252	123,350	161,847	167,645	169,945	175,145	205,071	223,592	304,585

Of which: Capitalised compensation⁶

Table 12.9(e): Payments and estimates by economic classification: Programme 3: Development and Support Services

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	appropriation	appropriation	estimate			
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Current payments	12,420	75,118	33,908	93,574	127,224	127,224	105,883	110,193	173,590
Compensation of employees	7,942	19,530	20,955	25,963	26,981	26,981	39,044	41,689	56,321
Salaries and wages	6,655	18,324	19,665	24,589	25,607	25,607	37,586	40,158	54,683
Social contributions	1,287	1,206	1,290	1,374	1,374	1,374	1,458	1,531	1,638
Goods and services	4,478	55,588	12,953	67,611	100,243	100,243	66,839	68,504	117,269
of which									
Com: tel/telegraph&telex	306	261	565	297	297	297	315	331	354
food sup: food supplies	928	61,798	22,724	68,291	68,291	68,291	81,809	85,899	91,912
T& s Dom without op:	2,109	2,581	2,530	7,034	7,034	7,034	3,117	3,273	3,502
Mnt&rep: Motor Vehicles	225	300	4,500	342	342	342	362	380	407
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	5,178	5,067	9,470	13,313	21,666	21,666	16,108	21,063	21,538
Provinces and municipalities	-	-	169	28	74	74	90	90	90
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	169	28	74	74	90	90	90
Municipalities			169	28	74	74	90	90	90
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	5,178	5,067	9,301	13,285	21,592	21,592	16,018	20,973	21,448
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	161	1,267	242	150	1,794	1,794	159	167	179
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	161	1,267	242	150	1,794	1,794	159	167	179
Transport equipment									
Other machinery and equipment	161	1,267	242	150	1,794	1,794	159	167	179
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	17,759	81,452	43,620	107,037	150,684	150,684	122,150	131,423	195,307

Of which: Capitalised compensation⁶

Table 12.10: Transfers to local government by transfer/grant type, category and municipality: (name of department)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Municipal Levies									
Category C									
Capricorn district municipality			242	39	40	40	133	136	139
Waterberg district municipality			43	10	24	24	28	31	34
Vhembe district municipality			72	8	45	45	49	52	55
Mopani district municipality			40	10	91	91	44	47	50
Sekhukhune district municipality			72	5	131	131	46	49	52
Bohlabela district municipality			20	2	20	20	24	27	30
Total departmental transfers/grants			489	74	351	351	324	342	360

Table 12.12: Details of expenditure for infrastructure by category

1. New constructions (buildings and infrastructure) (R thousand)																		
No	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	2006/07			MTEF 2007/08		Other costs	Person-nel costs	Trans-fers	Total
					Date: Start	Date: Finish	At start	At completion		Person-nel costs	Trans-fers	Other costs						
.																		
1	Kgapane	Mopani	Greater Letaba	Construction of facility	2005 Mar		1,400					2,100		1,500				
2	Thoyohandou	Vhembe	Thulamela	Construction of facility	2005 Mar		1,400					2,100		1,500				
3	Jane Furse	Sekhukhune	Makhuduthamaga	Construction of facility	2005 Mar		1,400					2,100		1,500				
4	Matlalatla	Sekhukhune	Greater Marble Hall	Construction of facility	2005 Mar		1,400					2,100		1,500				
5	DR CN Phatudi	Mopani	Greater Tzaneen	Construction of facility	2005 Mar		1,400					2,100		1,500				
6	Mutale	Vhembe	Mutale	Construction of facility	2005 Mar		1,400					2,100		1,500				
7	Botlokwa	Capricorn	Molemole	Construction of facility	2005 Mar		1,400					2,100		1,500				
8	Seshego	Capricorn	Polokwane	Construction of facility	2005 Mar		1,400					2,100		1,500				
9	ML Matatjile	Mopani	Ba-Phalaborwa	Construction of facility	2005 Mar		1,400					2,100		1,500				
10	Schoonoord	Sekhukhune	Fetakgomo	Construction of facility	2006 July							3,500		1,900				1,568
11	Alldays	Capricorn	Blouberg	Construction of facility	2006 July							3,500		1,900				1,568
12	Nwamitwa	Mopani	Greater Tzaneen	Construction of facility	2006 July							3,500		1,900				1,568
13	Rebone	Waterberg	Mogalakwena	Construction of facility	2006 July							3,500		1,900				1,568
14	Rabali	Vhembe	Makhado	Construction of facility	2006 July							3,500		1,900				1,568
15	Polokwane Place of Safety: Office Accommodation	Capricorn	Polokwane	Construction of facility	2006 July							900		300				
Total new constructions (buildings and infrastructure)													37,300	23,300				7,840

1000000

3. Other capital projects (R thousand)

[illegible]

WELFARE OUTPUT MEASURES

SOCIAL WELFARE SERVICES

Treatment and Prevention of substance abuse

		Estimate	Target
Measurable Objective	Performance measure	2003/04	2004/05
To develop and provide prevention and treatment programmes in conjunction with partners	Number of awareness programmes conducted	* 1 provincial event * 2 events in each of 6 districts	*1 provincial event * 2 events in each of 6 districts
	Number of developmental programmes for curative and preventative in place	* 1 curative programme implemented in 6 districts * 1 preventative programme implemented in 6 districts * 1 additional preventative programme designed	* 2 programmes implemented in all 6 districts * 2 preventative programme implemented in all 6 districts * 1 additional preventative programme implemented
	Number of training programmes implemented in schools	Implementation of training in 10 high and 10 primary schools per district	Implementation of substance abuse training at 20 additional high and 18 additional primary schools per district
	* Number of community based treatment services established per district (6 districts)	* 3 new service points per district	* 2 additional service points per district
	* Number of detoxification centres established per district (6 district)	* Detoxification centre established at Welfare complex in Polokwane	* 2 additional pilot Detoxification centres established
	* Number of NGO's and CBO's funded and monitored	2 funded from the previous year	1 additional
	* Number of service providers trained in alcohol use and disorders	* Train 24 social workers in the Learner Support programme in chemical dependency	* An additional 24 officers trained in the Learner Support Programme

Care of the Aged

		Estimate	Target
Measurable Objective	Performance measure	2003/04	2004/05
1. To develop and provide empowerment and prevention programmes on elder abuse	* Number of empowerment and prevention programmes developed and implemented	* 1 empowerment programme developed and piloted * 1 prevention programme developed and piloted	* 1 empowerment programme implemented in 2 districts * 1 prevention programme implemented in 2 districts
2. To provide programmes for older persons in facilities and communities	* Number of service centres established * Number of residential care facilities funded * Number of residential care facilities transformed	7 centres in place 10 2 residential care facilities transformed	* 2 additional centres 9 * 3 additional residential care facilities transformed
3. To collect data on community based services	* Data base in place	* Collect and collate data on community based services	* Develop directory on community based services