

Vote 11

Department of Social Services and Population Development

AMOUNT TO BE APPROPRIATED:	R 214 173 000
STATUTORY AMOUNT:	R 852 000
RESPONSIBLE EXECUTIVE AUTHORITY:	MEC FOR SOCIAL SERVICES AND POPULATION
ADMINISTERING DEPARTMENT:	SOCIAL SERVICES AND POPULATION DEVELOPMENT
ACCOUNTING OFFICER:	HEAD OF DEPARTMENT

1. OVERVIEW

Vision

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

Mission

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

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

- > Social Assistance Grants' Norms and Standards
- > The Constitution of the Republic of South Africa, Act 108 of 1996
- > Aged Persons Act 81 of 1967
- > Social Service Professions Act 110 of 1978
- > Child Care Act 74 of 1983
- > Probation Services Act 116 of 1991
- > Prevention and Treatment of Drug Dependency Act 20 of 1992
- > Social Assistance Act 59 of 1992
- > Non Profit Organisation's Act 71 of 1998
- > National Development Agency Act 108 of 1998
- > Advisory Board on Social Development Act 3 of 2001
- > White Paper for Social Welfare of 1997
- > Population Policy for South Africa
- > South African Social Security Agency Act 2004
- > International Conventions:
- > United Nations Convention of the Rights of the Child
- > Beijing Platform of Action for Women
- > Copenhagen Convention
- > International Convention on Population Development
- > United Nations Convention on the Elimination of Discrimination and Racism Against Women and Children

Strategic Issues

The Department has committed itself to:-

The following priorities and strategic goals have been identified for the provincial departments of social development:

1. **HIV and Aids:**
Mitigate the negative impact of HIV and Aids, as well as expanding the Home-Based Care/Community-Based Care HIV and Aids programme.
2. **Poverty Reduction and Integrated Development:**
Reduce poverty through integrated sustainable development, by specifically prioritising the most vulnerable groups.
3. **Social Service Infrastructure: Integration of services delivery between the different government departments**
Develop an infrastructure strategy
4. **Social Integration:**
Rebuild families and communities through policies and programmes empowering the young, old, disabled people, as well as women

Types of Services rendered by this Department

a) Social Assistance

- > To provide for the disbursement and administration of Social Assistance Grants. This service will operate independently from the Department with effect from 1st April 2006.

b) Social Welfare Services

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

c) Development and Research

- > Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2005/2006)

• SOUTH AFRICAN SOCIAL SECURITY AGENCY ACT (SASSA ACT)

The Agency will be implemented in accordance with the SASSA Act 9 of 2004. The administration and payment of grants will be shifted from the Department of Social Development and to be administered by the Agency which is registered as a public entity.

A Memorandum of Understanding (MOU) has been signed by the National Minister, Dr. Z. Skweyiya and Provincial MEC, G. Akharwaray and the duration of the MOU is from 1 April 2005 to 31 March 2006. The signing of the MOU symbolises a spirit of co-operative governance and management of the transition in order to ensure a smooth transfer of resources and function.

The Unions declared a dispute on the transferring of all support staff from the Department to the Agency.

• Transitional Arrangements for South African Social Security Act (SASSA Act)

- Ernst & Young have been appointed as the project manager
- Provincial workstreams have been established and they take care of the transitional period of SASSA
- Personnel previous known as Social Security Personnel have been ring-fenced in preparation for the transition to SASSA. Personnel cost in respect of ring-fenced personnel are paid from a conditional grant.
- The SASSA provincial office has been established and a lease agreement entered into. Renovations were made to the said property with and renovations are currently underway for the Information Technology Centre.
- A separate bank account was opened for SASSA. Separate accounting (BAS) and salary (PERSAL) information systems were established.
- The procurement of the SASSA regional offices are currently being finalized
- The SASSA personnel establishment and organogram was approved and will be phased in.
- Regional vacant positions for the Executive Manager, General Manager and Senior Manager have been advertised.
- The SASSA service delivery model has been completed and awaits Cabinet approval
- Office furniture and equipment previously utilised by Social Security Personnel have been ring-fenced and valued.

- **Drought Relief**

Payment was made to 11 869 beneficiaries in the Pixely ka Seme and Namaqua regions amounting to R10 682 100.

- **Operation Isidima**

Data clean-up

A total of 56 456 applications (all grants) were reviewed at the various pay points and service points. A total of 7 349 applications were processed on the SOCPEN system for final approval / rejection. A total of 3 420 applications have been filed in registry.

- **Pay Points**

Nine (9) pay points have been established as per the national norms and standards requirements. An amount of R396 000 was spent on the upgrade of these pay points. (Lang Eiland, Strausberg, Blikfontein 1 & 2, Greenpoint, Sutherland, Fraserburg, Loxton and Loeriesfontein)

Phase 2 has been implemented at a cost of R1 506 387 for upgrading and renovations of 21 pay points

- Ongoing support is given to group foster homes.
 - Family dialogues were held in Hartswater, Concorida, Steinkopf, Rietfontein and Gariep, which were part of the child protection month activities and 300 people were reached.
 - Training for transformation of services to children was held in Upington from 18-24 May 2005.
 - The costing of the Children's Bill has been finalised.
 - Registration of 12 new day care facilities of which 5 are currently being funded.
 - Homes in Kamieskroon were officially amalgamated on the 1st September 2005.
 - 100 Learners were appointed under the Early Childhood Development Learnership Programme.
 - Training provided to 10 drop in centres in the Siyanda region.
 - Workshops were held on Mental Health and Psychiatric disabilities for 30 social workers.
 - A business plan has been submitted to National Treasury via the National Office for Social Development to source funding for the in-patient treatment facility.
 - Moffat Mission Trust continues to render crime prevention programmes in the Kuruman area benefiting approximately 82 young people.
 - The Adopt a Youth Program was launched on 17 June 2005 and 60 youth were adopted in government departments.
 - Construction of the Secure Care Centre in Springbok to commence during 2006/2007 financial year.
 - Re-assessment of old age homes was conducted in all regions.

- Regional forums have been established in Siyanda, Springbok and Calvinia, that will serve as a mouthpiece to protect the rights of older persons and people with disabilities.
- New poverty initiatives are currently being assessed for funding.
- Strong partnerships formed with the IDT for the monitoring and support of projects. The partnership between the Department and ABSA resulted in the funding of two existing poverty alleviation projects (Siyavuka Laundry and Green point Butchery).
- ABSA also donated 200 blankets for poor households during the winter months.
- Home Community Based Care sites increased from 34 to 39 sites.
- Approximately 6 021 infected/affected families were reached throughout the province by 398 caregivers.
- A youth economic empowerment project targeting PWA's was funded an amount of R200 000.00 for job creation.
- Material assistance in the form of food parcels and burial support was provided to 1 682 families.
- In Van Zyls Rus 100 children with Scabies were clothed in partnership with the Department of Health.
- Successfully distributed food to 9 550 poor beneficiaries to enhance their quality of life.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2006/2007)

- The Department will be expanding its services to cover more social service areas that have, hitherto, not received sufficient attention, e.g. Youth development and the strengthening of the family unit.
- Under this period, the South African Social Security Agency (SASSA) will also be implemented (with effect from April 2006), as a stand-alone function accountable to the National Department.
- Continuous support to families in distress.
- Family preservation programmes in all the regions.
- Annual assessment of all children's homes.
- Increase number of trained foster parents in all regions.
- 20% of learners involved in the Integrated Early Childhood Development programmes.
- Refining of programmes to children on the street based on the research findings.
- Decrease in teenage depression and suicide by 30%.
- Transform two Non-Profit Organisations (NGO) workshops into business ventures.
- Establishment of four (4) local drug action committees.
- Secure Care Facility to function in the Namaqua region.
- Registration of four (4) additional service centres in each region.
- Monitor the implementation of the Children's Bill.
- Increase partnerships with stakeholders by 10%.
- Sourced funding for more rural integrated projects.
- Reward programmes developed for volunteers.
- Establish provincial and regional youth structures.
- Establish ten (10) Food and Clothing banks to reach 1000 families.
- Advocate, inform and educate Government Departments on population concerns and assist 60% of departments to implement these concerns into their policies and programmes.

4. RECEIPTS AND FINANCING

The following sources of funding are used for the Vote:

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

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
R thousand	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Treasury Funding									
Equitable share	887,971	1,102,745	1,432,382	160,031	181,979	158,322	215,025	263,258	311,955
Conditional grants	22,839	42,795	75,025	1,344,827	1,335,863	1,314,422			
Departmental Receipts	561	111	1,079	700	700	700	730	750	788
Total receipts	911,371	1,145,651	1,508,486	1,505,558	1,518,542	1,473,444	215,755	264,008	312,743

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

Table 4.2: Summary of Receipts: Department of Social Services and Population Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Treasury Funding									
Equitable share	887,971	1,102,745	1,432,382	160,031	181,979	158,322	215,025	263,258	311,955
Conditional grants	22,839	42,795	75,025	1,344,827	1,335,863	1,314,422			
Other									
Total Treasury Funding	910,810	1,145,540	1,507,407	1,504,858	1,517,842	1,472,744	215,025	263,258	311,955
Departmental receipts									
Tax receipts									
Sales of goods and services other than capital assets			163						
Transfers received from:									
Fines, penalties and forfeits									
Interest, dividends and rent on land	561	111	139	700	700	700	730	750	788
Sales of capital assets			3						
Financial transactions in assets and liabilities			774						
Total departmental receipts	561	111	1,079	700	700	700	730	750	788
Total receipts	911,371	1,145,651	1,508,486	1,505,558	1,518,542	1,473,444	215,755	264,008	312,743

Table 4.3 Departmental receipts: Department of Social Services and Population Development

Table 4.3: Departmental receipts: Department of Social Services and Population Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	163								
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	561	111	139	700	700	700	730	750	788
Sales of capital assets	3								
Financial transactions in assets and liabilities	774								
Total departmental receipts	561	111	1,079	700	700	700	730	750	788

5. PAYMENT SUMMARY

The MTEF baseline allocations for the period 2006/2007 to 2008/2009 are:

FINANCIAL YEAR 2006/2007: R215, 025,000 MILLION
FINANCIAL YEAR 2007/2008: R263, 258,000 MILLION
FINANCIAL YEAR 2008/2009: R311, 955,000 MILLION

Table 5.1 Summary of payments and estimates: Social Services and Population Development:

Table 5.1: Summary of Payments and Estimates: Department of Social Services and Population 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						
					2005/06				
Administration	32,720	37,053	47,224	46,369	46,369	43,255	53,994	59,888	63,974
Social Assistance Grants	803,145	1,017,352	1,358,568	1,327,079	1,327,079	1,296,675			
Social Welfare Services	68,257	73,353	90,794	107,154	109,654	99,906	125,649	166,208	204,599
Development and Research	6,068	17,117	10,187	23,455	33,939	32,107	34,530	36,255	42,430
Total payments and estimates	910,190	1,144,875	1,506,773	1,504,057	1,517,041	1,471,943	214,173	262,351	311,003
Statutory Amount*	620	665	634	801	801	801	852	907	952
Total	910,810	1,145,540	1,507,407	1,504,858	1,517,842	1,472,744	215,025	263,258	311,955

* Amount forming a direct charge on the Provincial Revenue Fund

Table 5.2 Summary of Provincial payments and estimates by economic classification: Social Services and Population Development

Table 5.2: Summary of Provincial Payments and Estimates by Economic Classification: Department of Social Services and Population 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						
					2005/06				
Current payments	124,151	169,030	386,995	217,904	227,861	222,938	153,115	173,057	206,731
Compensation of employees	54,055	63,142	74,541	90,074	91,774	87,272	81,221	92,452	111,119
Goods and services	70,096	105,888	85,374	127,830	136,087	135,666	71,894	80,605	95,612
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure			227,080						
Transfers and subsidies:	784,567	967,521	1,114,209	1,271,570	1,271,655	1,242,373	51,804	66,901	79,625
Provinces and municipalities			237	221	306	269	78		
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	26,110	28,060	38,272	38,958	38,958	38,958	48,726	63,301	75,827
Households	758,457	939,461	1,075,700	1,232,391	1,232,391	1,203,146	3,000	3,600	3,798
Payments for capital assets	1,472	8,324	5,569	14,583	17,525	6,632	9,254	22,393	24,647
Buildings and other fixed structures		4,539	3,608	10,694	13,194	3,694	8,000	21,036	23,217
Machinery and equipment	1,472	3,785	1,961	3,889	4,331	2,938	1,254	1,357	1,430
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	910,190	1,144,875	1,506,773	1,504,057	1,517,041	1,471,943	214,173	262,351	311,003
Statutory Amount*	620	665	634	801	801	801	852	907	952
Total	910,810	1,145,540	1,507,407	1,504,858	1,517,842	1,472,744	215,025	263,258	311,955

* Amount forming a direct charge on the Provincial Revenue Fund

Table 4.4 Transfers to other entities

Table 4.4: Summary of departmental transfers to other entities (for example NGO's)

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						
Welfare Organisations-Treatment	413	245	492	660	660	660	867	1,933	2,079
Homes for the Aged	5,549	3,808	3,862	4,000	4,000	4,000	3,991	4,237	4,470
Service Centres	2,199	2,390	4,647	1,300	1,300	1,300	1,300	1,365	1,440
Welfare Organisations-Older Persons		879	483	1,700	1,700	1,700	1,700	1,785	1,883
Welfare Organisations-Crime	951	287	610	820	820	820	869	921	972
Victim Empowerment			1,670	1,000	1,000	1,000	2,176	2,276	2,400
Welfare Organisations-Disabled	318	290	312	530	530	530	624	655	691
Homes for the Disabled	2,580	2,063	2,368	2,500	2,500	2,500	2,650	2,783	2,935
Protective Workshops	389	382	344	250	250	250	265	278	294
Day Care Centres	3,604	6,330	11,035	9,248	9,248	9,248	13,005	25,047	31,975
Welfare Organisations-Child	3,144	3,883	5,260	6,700	6,700	6,700	7,075	7,544	7,959
Children Homes	5,329	5,890	5,955	9,000	9,000	9,000	9,200	5,800	6,119
Places of Care (Safety Grants)	1,110	1,033	613	620	620	620	620	651	687
P.O.S. Group Foster Homes	13	14	21	30	30	30	40	52	55
Expansion HCBC							3,644	7,254	11,108
Shelters	512	565	599	600	600	600	700	720	760
Total departmental transfers to other entities	26,110	28,060	38,268	38,958	38,958	38,958	48,726	63,301	75,827

6. PROGRAMME DISRIPTION

6.1 PROGRAMME 1 – ADMINISTRATION

Aim:

To provide for costs of management, planning and corporate services for the Office of the MEC, the provincial head office (communication, Information Technology, general administrative support, provisioning, procurement, finance, human resources management/development, legal services, policy & planning functions) and monitoring & evaluation of regions.

Table 6.1 Summary of payments and estimates – Programme1 Administration

Table 6.1: Summary of payments and estimates: Programme 1 Administration

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					
Office of the Mec	3,784	2,447	1,965	3,150	3,150	2,751	3,835	4,027	4,248
Corporate Management Services	19,136	22,122	30,241	26,273	26,723	25,941	33,199	36,986	39,813
District Management	9,800	12,484	15,018	16,946	16,496	14,563	16,960	18,875	19,913
Total	32,720	37,053	47,224	46,369	46,369	43,255	53,994	59,888	63,974

Table 6.1.1 Summary of Provincial payments and estimates by economic classification: Programme 1 Administration

Table 6.1.1: Summary of payments and estimates by economic classification: Programme 1 Administration

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	31,874	33,041	44,949	42,092	41,650	38,641	47,922	52,308	55,146
Compensation of employees	12,748	16,696	21,556	22,158	22,158	19,211	24,377	26,246	27,652
Goods and services	19,126	16,345	14,912	19,934	19,492	19,430	23,545	26,062	27,494
Interest and rent on land									
Financial transactions in assets and									
Unauthorised expenditure			8,481						
Transfers and subsidies:			70	60	60	59	20		
Provinces and municipalities			68	60	60	59	20		
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions			2						
Households									
Payments for capital assets	846	4,012	2,205	4,217	4,659	4,555	6,052	7,580	8,828
Buildings and other fixed structures		2,630	1,688	3,694	3,694	3,694	5,500	7,000	8,217
Machinery and equipment	846	1,382	517	523	965	861	552	580	611
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	32,720	37,053	47,224	46,369	46,369	43,255	53,994	59,888	63,974

6.2 PROGRAMME 2 – SOCIAL ASSISTANCE GRANTS

Aim:

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

Table 6.2 Summary of payments and estimates – Programme 2 Social Assistance Grants

Table 6.2: Summary of payments and estimates: Programme 2 Social Assistance Grants

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					
Administration	44,688	77,891	282,868	94,688	94,688	93,529			
Old Age	328,319	364,910	390,638	426,713	426,713	426,355			
War Veterans	1,720	1,654	1,345	957	957	1,128			
Disability	297,289	370,626	395,604	441,030	441,030	420,072			
Grant-in-Aid			3,586						
Foster Care	42,933	53,890	61,665	59,519	59,519	75,958			
Care Dependency	10,035	14,498	18,507	22,425	22,425	24,599			
Child Support Grant 0-6	74,320	113,038	130,944	149,783	149,783	148,397			
Child Support Grant -Extension		16,923	68,020	126,964	126,964	101,637			
Relief of Distress	3,841	3,922	5,391	5,000	5,000	5,000			
Total	803,145	1,017,352	1,358,568	1,327,079	1,327,079	1,296,675			

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

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

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	44,555	75,269	280,867	92,163	92,118	91,603			
Compensation of employees	9,119	13,039	13,202	22,000	22,000	22,000			
Goods and services	35,436	62,230	50,806	70,163	70,118	69,603			
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure			216,859						
Transfers and subsidies:	758,457	939,461	1,075,744	1,232,436	1,232,481	1,203,213			
Provinces and municipalities			42	45	90	67			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions			2						
Households	758,457	939,461	1,075,700	1,232,391	1,232,391	1,203,146			
Payments for capital assets	133	2,622	1,957	2,480	2,480	1,859			
Buildings and other fixed structures		1,280	1,920						
Machinery and equipment	133	1,342	37	2,480	2,480	1,859			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	803,145	1,017,352	1,358,568	1,327,079	1,327,079	1,296,675			

6.3 PROGRAMME 3 – SOCIAL WELFARE SERVICES

Aim

To provide effective and quality welfare services to the poor and vulnerable aimed at sustainable development and provide funding, guidance and support to Non Governmental Organisations (NGO's), Community Based Organisations (CBO's) and other service providers

Table 6.3 Summary of payments and estimates – Programme 3 Social Welfare Services

Table 6.3: Summary of payments and estimates: Programme 3 Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
				2005/06					
Administration	39,487	42,277	47,921	60,446	62,946	53,198	66,147	91,310	116,577
Substance Abuse, Prevention and Rehabilitation	413	245	492	660	660	660	867	1,933	2,079
Care and Services to Older Persons	7,748	7,076	8,991	7,000	7,000	7,000	10,635	14,641	18,901
Crime Prevention and Support	951	287	610	820	820	820	869	921	972
Service to the Persons with Disabilities	3,287	2,737	3,024	3,280	3,280	3,280	3,539	3,716	3,920
Child Care and Protection Services	13,711	17,715	23,481	26,198	26,198	26,198	30,640	39,814	47,554
Victim Empowerment			1,670	1,000	1,000	1,000	2,176	2,276	2,401
Hiv and Aids	2,660	3,016	4,605	7,750	7,750	7,750	7,776	7,997	8,397
Social Relief							3,000	3,600	3,798
Total	68,257	73,353	90,794	107,154	109,654	99,906	125,649	166,208	204,599

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
				2005/06					
Current payments	41,847	44,056	51,200	60,496	60,466	60,767	70,983	84,811	109,489
Compensation of employees	28,170	29,038	34,801	39,000	39,000	39,591	44,344	52,706	67,967
Goods and services	13,677	15,018	16,399	21,496	21,466	21,176	26,639	32,105	41,522
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	26,110	28,060	38,379	39,058	39,088	39,083	51,766	66,901	79,625
Provinces and municipalities			111	100	130	125	40		
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	26,110	28,060	38,268	38,958	38,958	38,958	48,726	63,301	75,827
Households							3,000	3,600	3,798
Payments for capital assets	300	1,237	1,215	7,600	10,100	56	2,900	14,496	15,485
Buildings and other fixed structures		629		7,000	9,500		2,500	14,036	15,000
Machinery and equipment	300	608	1,215	600	600	56	400	460	485
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	68,257	73,353	90,794	107,154	109,654	99,906	125,649	166,208	204,599

Table 6.3.3 Social Welfare Services objectives for 2006/2007

Key measurable Objective	Performance Measure	2004/05 (actual)	Base year 2005/06 (estimate)	2006/07 (target)
To provide welfare services to vulnerable groups	No of beneficiaries of programmes/pilot programs (ADP, Professional Foster Care, Isibindi)	170	500	550
	No of young people awaiting trial benefited from community based and residential care	606	650	800
	No of multi purpose centres established	0	1	2

	No. of children placed in foster care	3 193	3 464	4 470
	No of children involved in crime prevention programs	4 800	5 200	6 000
	No of beneficiaries provided with social welfare services - substance abuse services - older persons - children in conflict with the law (assessments)	8 590 3 245 3 362	13 300 4 000 3 900	18 700 6 000 4 100
	No of programmes, pilot programmes implemented, ADP, Prof. Foster Care, Isibindi	2	4	6
	No of additional ECD centres registered and funded	15	17	19
	Number of facilities established (secure care)	0	1	1
	No of in-patient treatment facilities established	0	0	1
	No of additional child protection programmes implemented	12	6	5
	No of children to whom Probation services has been rendered/statutory/therapeutic programmes	1 680	1 700	1 980
	No of children involved in diversion programmes	660	750	850
	No of additional NPO's funded	2	3	3
	No of people reached through Victim Empowerment Programs	2 000	2 500	3 000
	No of programs/services expanded to other regions for Deaf community	0	2	1
	No of protective workshops developed into business ventures	0	1	1
	No of mental health services	0	2	1 additional

	established and funded			
	No of day care centres established and funded for children with multiple disabilities	0	5	7
	No of parents/caregivers of children with multiple disabilities and to enhance community based services and family preservation	0	40	40 additional

OBJECTIVES	ACTIVITY	OUTPUT	PERFORMANCE TARGETS 2006/2007
1. Child and Youth Care and Protection			
1.1 To ensure that a range of appropriate developmental services are available to families, children and youth.	1.1.1 - Create family awareness and support programs	1.1.1 – Family Enrichment Parental Skills Programs implemented.	4 Family preservation programs in all regions.
	- Sustain, monitor and support the 2 existing Group Foster Home. - Assessment of Group Foster Homes	- Re-unified children/youth with family and community of origin. - Well-balanced children, emotionally and behaviourally.	Annual assessment
	- Research on effective functioning of existing Group Foster Homes.	- Effectiveness of the Group Foster Home model determined.	Monitor and evaluate implementation plan.
	1.1.2 - Facilitate the implementation of prevention programs.	1.1.2 Awareness campaigns, programs, workshops and groupwork implemented.	2 Programs implemented in each region.
	- Facilitate implementation of policy on families.	<ul style="list-style-type: none"> Provincial & regional launches Family community Dialogues held to determine needs Provincial Conference	Policy implemented in all 4 regions 3 needs based programs developed and implemented

OBJECTIVES	ACTIVITY	OUTPUT	PERFORMANCE TARGETS 2006/2007
	1.1.3 Facilitate implementation of intervention programs.	1.1.3 Counselling and therapeutic services provided e.g. marriage, divorce, bereavement and trauma.	Plan of action implemented in all four regions 40% of social workers trained.
	1.1.4 Co-ordinate the implementation of after care and support services by contracting a service provider to pilot relevant programs.	1.1.4 Various models of service providers assessed. -Effective models implemented.	Conduct impact analysis of me
	1.1.5 Monitor the implementation of the Children's Bill.	1.1.5 Input provided by stakeholders through public hearings.	70% compliance with legislation.
	1.1.6 Monitor the implementation of the strategy on child abuse and neglect.	1.1.6 Input provided by stakeholders.	Strategy implemented in all regions.
	1.1.7 Professionalize foster care services.	1.1.7 Trained community based foster parents. Preserving family through reunification services.	Increased number of trained foster parents in all regions
	1.1.8 Assess the 7 funded children's homes in the Province.	1.1.8 Quality residential care programs for children	Annual assessment of all children's homes.
	1.1.9 Strengthen existing drop in centres to provide a range of services. Monitor the functioning of drop in centres.	1.1.9 Registered and well functioning of drop in centres. Accessible services in the community.	30 Drop in centres established and functioning.
	1.1.10 Registration and	1.1.10 Increased	Additional ECD

OBJECTIVES	ACTIVITY	OUTPUT	PERFORMANCE TARGETS 2006/2007
	funding of new day care centres. Give guidance and support to existing and new ECD facilities.	number of registered and funded day care centres. Good quality ECD services.	centres registered and funded.
	1.1.11 Funding of a service provider for the training and the monitoring of the management committees and functioning of ECD facilities.	1.1.11 Well managed ECD facilities to render quality services.	50% of ECD centres comply
	1.1.12 Establishment of ECD facilities for children with multiple disabilities who cannot be accommodated in mainstream facilities.	1.1.12 ECD facilities that accommodate children with multiple disabilities.	Seven ECD facilities for children with multiple disabilities.
	1.1.13 Establishment of after care services at registered ECD facilities.	1.1.13 Aftercare services rendered at registered ECD facilities. Fewer children without care after school.	7 ECD facilities rendering after care services throughout the Province
	1.1.14 Coordinate the ECD learnership programme.	1.1.14 Quality ECD programmes provided by appropriately trained practitioners.	20% of learners involved in integrated early childhood development programmes.
	1.1.15 Training of child minders and day mothers to stimulate and develop children in their care	1.1.15 Trained child minders and day mothers who stimulates and develop children in their care	Train 8 child minders and day mothers to stimulate and develop children in their care
	1.1.16 Coordinate the Stop Child Abuse Now campaign.	1.1.16 Awareness and educational programs. Empowered children.	1 Provincial and 6 regional campaigns. 6000 children and families reached.

OBJECTIVES	ACTIVITY	OUTPUT	PERFORMANCE TARGETS 2006/2007
1.2 To promote child participation amongst the children with the aim to develop democratic citizens in an intersectoral way.	1.1.17 To provide support to victims of child abuse in a multi disciplinary way.	Responsible parents. 1.1.17 Multi disciplinary intervention. Empowered victims and families.	Best practice model on multi-disciplinary teamwork.
	1.1.18 Monitor and evaluate the establishment of child protection services.	1.1.18 Structures e.g. safe houses, volunteer groups, functioning of child protection committees.	Child protection committee structures functional in 15 local towns
	1.1.19 To develop a computerized child protection register. To guide future child protection services.	1.1.19 Computerised child protection register.	Central data system on abused cases available.
	1.1.20 Monitor of the Isolabantwana and Neighbourhood projects.	1.1.20 Protection of children and integration of children in communities and families.	Community based child protection program established in 12 towns.
	1.1.21 Coordinate programs to meet the rights and needs of children infected and affected by HIV/AIDS through the establishment of child care forums.	1.1.21 Functional child care forums. Community based programs to children.	Roll out of child care forums to 2 regions.
	1.1.22 Facilitate the establishment of Day Care centres for children on the street.	1.1.22 Registered and funded Day Care Centres for children on the street. Family reunification services. Skilled and empowered youth.	Roll out of day care centres to 2 regions.

OBJECTIVES	ACTIVITY	OUTPUT	PERFORMANCE TARGETS 2006/2007
	1.1.23 Research on children on the street to develop appropriate intervention programs.	1.1.23 Research on the functioning of existing day care centres.	Refining of programs to children on the street based on the research findings.
	1.1.24 Facilitate and coordinate life skills programs to youth and parents to prevent teenage depression and suicide.	1.1.24 Life skills programs available. Skilled and empowered youth.	Decrease in teenage depression and suicide by 30%.
	1.1.25 Facilitate the implementation of after care services to youth who suffered from teenage depression and are affected by suicide.	1.1.25 Comprehensive counselling and support services to youth and their families.	One service provider identified, trained and funded to render mental health services per region.
	1.2 Capacity building of children within a variety of child participation programs.	1.2.1 Bi-annual Provincial Children's Conference. Child participation programs implemented by children and supported by adults.	1.2.1 Action Plan of Children's Conference implemented. Child to child health centres, cooperatives by children, children's resource centres, value based programs and cultural programs
	Building and strengthening of children's movement.	1.2.2 Mobilize children, exercising their right to participate in their own development and other children	1.2.2 Growth of the children's movement and their activities
1.3 To engage in a research program to match intervention with needs and	1.3.1 Needs analysis of children and families	1.3.1 Research based interventions	1.3.1 Annual research

OBJECTIVES	ACTIVITY	OUTPUT	PERFORMANCE TARGETS 2006/2007
determine the impact of current services.	1.3.2 Impact studies on current services and programs.	1.3.2 Assessed services and programs.	1.3.2 Annual monitoring and evaluation of services and programs.
1.4 To monitor the transformation development and effectiveness of the NGO structure in the Province.	1.4.1 Establish NGO structures in the province	1.4.1 Coordinated service delivery.	1.4.1 Structures functional in all regions
1.5 To implement the policy on funding of awards to service providers.	1.5.1 Workshops with NGO's and service providers.	1.5.1 Services implemented in line with policy	1.5.1 Funding of 3 additional NGO's/ programmes.
2. Service to the Disabled			
To ensure the transformation of services to people with disabilities.	2.1 Funding of present services. 2.2 Establish disability structures. 2.3 Funding of new community based organizations 2.4 Identify training needs of service providers. 2.5 Facilitate awareness programs within the Department. 2.6 Develop family empowering models for family members of persons with disabilities e.g. start program. 2.7 Implement programs during disability awareness month and the International Day	2.1 Quality and accessible services available. 2.2 Support structures to people with disabilities available 2.3 Registered and funded community based org. 2.4 Service providers capacitated to render quality and accessible service. 2.5 Well-informed employees on Disability issues. 2.6 Family empowering models developed 2.7 Integrated plan developed.	2.1 Funding continued 2.2 3 Structures established 2.3 4 additional organizations funded 2.4 3 organisations trained 2.5 2 programs implemented 2.6 60 parents trained 2.7 2 Awareness campaigns implemented per region.

OBJECTIVES	ACTIVITY	OUTPUT	PERFORMANCE TARGETS 2006/2007
	<p>for persons with disabilities.</p> <p>2.8 Participate in the National task team on disability.</p> <p>2.9 Facilitate the establishment of an NGO rendering services to deaf people</p> <p>2.10 Facilitate the transformation of protective workshops into business ventures</p> <p>2.11 Facilitate the transformation of homes for persons with disabilities</p>	<p>2.8 Uniform and coordinated service.</p> <p>2.9 Appropriate and accessible services available for the deaf community.</p> <p>2.10 Appropriate services available for persons with disabilities</p> <p>2.11 Accessible and appropriate accommodation for persons with disabilities</p>	<p>2.8 Minimum norms and standards available</p> <p>2.9 NGO established in three regions.</p> <p>2.10 Two (2) workshops transformed into business ventures</p> <p>2.11 Two (2) homes transformed</p>
3. Treatment and prevention of substance abuse			
To promote the facilitation and implementation of prevention and intervention strategies on substance abuse.	<p>Facilitate the establishment and funding of NPO's to render prevention and out patient treatment services</p> <p>Manage and maintain a 60-bed in-patient treatment centre treatment services</p> <p>Facilitate the provision of appropriate training to prevent and treat substance abuse</p>	<p>3.1 NPO capacitated to render treatment and prevention services</p> <p>3.2 In-patient treatment facilities available in province</p> <p>3.3 Appropriate trained government officials, NGO's and CBO's personnel</p>	<p>3.1 Restructuring of service provider into a provincial structure and regional organizations</p> <p>3.2 One 40 bed in patient facility located in Kimberley</p> <p>3.3 15 additional people trained to prevent and intervene in substance abuse</p>

OBJECTIVES	ACTIVITY	OUTPUT	PERFORMANCE TARGETS 2006/2007
	Maintain and manage as described in the National Drug Master Plan	3.4 Existence of coordinated efforts to address substance abuse	3.4 Four additional local drug action committees established
	Facilitate implementation of programs for international day against drug abuse and illicit drug trafficking	3.5 Awareness campaigns, workshops and information sessions held	3.5 Prevention campaign rolled out to 5 additional towns
	Facilitate implementation of the national awareness programme. In the province	3.6 Appropriate and effective awareness program implemented	3.6 Program implemented in 2 additional towns to reach 1500 people
	Facilitate the implementation of out patient treatment by the department	3.7 Treatment services where the misuse of grants occurs	3.7 Engage 140 people in an out patient treatment program in 3 additional towns, Warrenton, Kuruman
	Facilitate the monitoring and evaluation of all services to ensure qualitative and accountability	3.8 Qualitative and effective service delivery	3.8 Monitoring and evaluation of 100% of all programs
	Pilot a treatment program at Residential facility	3.9 Treatment program for children up to 14 years old	3.9 Engage 20 children and their families in treatment program
	To facilitate follow-up research on the extend of substance abuse in the province	3.10 Update on baseline information on substance abuse in the province	3.10 Update information
	Maintain a database of services and service beneficiaries.	3.11 Database available	3.11 Maintain database
	To host a 2005 + 3 Provincial Indaba on substance abuse in the province in 2010.	3.12 Evaluation of the strategy adopted at Indaba in 2005. Development of a comprehensive holistic strategy to address substance.	3.12 Interdepartm ental/ Intersectoral strategy implemented.

OBJECTIVES	ACTIVITY	OUTPUT	PERFORMANCE TARGETS 2006/2007
4. Crime Prevention, Rehabilitation and Victim Empowerment			
4.1 To expand crime prevention and early intervention services.	4.1 -Develop criteria for funding. - Meetings with possible service providers. -Appraisal of service plans. -Registration and funding of additional NPO's.	4.1.1 - NPO registered to render appropriate services.	Three additional NPO's registered to render crime prevention and diversion programs in Pixley Ka Seme, Siyanda & Namaqua.
	4.1.1 Impact analysis on prevention and early intervention programs to align with minimum norms and standards.	4.1.2 Prevention and early intervention programs aligned with minimum norms and standards.	Number of 5 prevention and early intervention programs in line with minimum norms and standards. Residivism reduced by 10%
4.2 To provide and ensure that a range of prevention, early intervention and statutory services are available to children, youth and families who are vulnerable and/or are in conflict with law.	Audit existing prevention and early intervention programs.	4.2.1 Data base available of all prevention, early intervention and alternative sentencing programs.	4.2.1 Services/programs implemented in 6 additional areas. 6000 Young people reached with crime prevention programs
	Expansion of RAR (reception, assessment and referral) services.		
	Expansion of diversion, prevention and life skills programs.	4.2.2 RAR services available in all regions.	4.2.2 RAR services available in five magisterial districts. Number of 4100 young people assessed
		4.2.3 Increased nr of	4.2.3 5 additional

OBJECTIVES	ACTIVITY	OUTPUT	PERFORMANCE TARGETS 2006/2007
		diversion prevention and life skills programs functional i.e. Wilderness Therapy etc.	diversion and life skills programs in Province. Number of 850 young people benefited from diversion and life skills programs
	4.2.3 Expansion of Adolescent Development Program to all regions and linking it to income generating programs for young people.	4.2.4 ADP functional in Province. Economically empowered young people.	4.2.4 ADP rolled out to additional 4 towns in Province. Number of 420 young people benefited from the programme
	Establish home based supervision programs in Province.	4.2.5 Home based supervision program functional.	4.2.5 Four additional home based supervision programs. Number of 120 young people placed in programme
4.3 To monitor the quality and impact of all programs e.g. life skills, home based supervision, residential programs and diversion.	4.3.1 Develop questionnaire to evaluate impact of programs. Research to be conducted.	4.3.1 Impact study conducted on all programs	4.3.1 Number of young people benefited from programs in relation to recidivism reduced by 10%
4.4 To increase human resource capacity and provide the relevant training.	4.4.1 Motivate for appointment of additional staff, probation and assistant probation officers.	P/O and Ass. P/O appointed	4.4.1 Additional 10 P/O and Ass. P/O appointed.

OBJECTIVES	ACTIVITY	OUTPUT	PERFORMANCE TARGETS 2006/2007
	4.4.2 Provide appropriate training to P/O, Ass. P/O, role players and volunteers	Staff, volunteers and role players trained.	4.4.2 110 staff, volunteers and role players trained.
4.6 To strengthen existing residential care facilities and manage two additional secure care centres for youth in conflict with the law in the Pixley Ka Seme and Namaqua regions.	4.6.1 Facilitate establishment of additional Secure Care Centres in the Province	Adequate and appropriate facilities available for children awaiting trial	Secure care facility functional in Namaqua region. Number of 650 young people placed at facility
4.7 To manage the rendering of effective probation services in the province i.t.o. prevention, early intervention and statutory services.	4.7.1 Coordinate the implementation of all levels of service delivery	4.7.1 Prevention/ Early intervention and statutory services/ programs functional in all magisterial districts.	4.7.1 Probation services established in all magisterial districts. 1980 of young people and adults reached in therapeutic programs
	4.7.2 Develop integrated plan for probation services	4.7.2 Quality probation services available	4.7.2 Integrated Action Plan implemented in 8 areas per region
4.8 To manage and co-ordinate the Victim Empowerment Program	4.8.1 Audit of existing services	4.8.1 Database of available services.	4.8.1 Directory of services updated
	4.8.2 Expand Victim Support programs	4.8.2 Counselling and support services available.	4.8.2 Funding and support to an additional 4 programmes
	4.8.3 Implementation of perpetrator program	4.8.3 Awareness on perpetrator programs	4.8.3 2 additional perpetrator programmes implemented
		4.8.4 Trained service	4.8.4 120 role

OBJECTIVES	ACTIVITY		OUTPUT	PERFORMANCE TARGETS 2006/2007
4.9 To monitor the impact of VEP services and programmes.	4.8.4	Provide appropriate training for role players, volunteers	providers in restorative justice processes and community restorative	players and volunteers trained
	4.8.5	Strengthen VEP structures	4.8.5 Functional structured committees	4.8.5 Sustained functional committees/ forums
	4.8.6	Establish One Stop centres for abused women in all regions	4.8.6 One Stop centres for abused women operational.	4.8.6 1 Additional One Stop Centres functional
	4.8.7	Assistance in the emergence of NPO's to address domestic violence in all regions	4.8.7 NGO/NPO's structures	4.8.7 2 Additional structures in two regions
	4.9.1	Design questionnaire	Appropriate, quality VEP services	4.9.1 All services re-aligned based on recommendations
	4.9.2	Conduct impact study		
	4.9.3	Interpret findings		
	4.9.4	Compile impact assessment report and make recommendations		
5. Older Persons				
5.1 To coordinate services to older persons to ensure quality services as well as sustainability of services established through the transformation process	5.1.1	Facilitate capacity building programs for management committees and managers of frail care facilities, service centres for older persons and persons with disabilities, multi-purpose centres	5.1.1 Multi-purpose centres in the province, rendering quality services to target groups according to needs identified, frail care facilities equipped to sufficient take care of frail residents, well functioning	5.1.1 Training provided to 2 additional service providers per region

OBJECTIVES	ACTIVITY	OUTPUT	PERFORMANCE TARGETS 2006/2007
5.2 To facilitate the strengthening of the current community based services to frail, older and disabled persons in previously disadvantaged communities	5.1.2 Monitor the functioning of organizations responsible for training of service providers to older persons	5.1.2 Appropriate needs based programs implemented	5.1.2 2 Programs per region assessed
	5.2.1 Registration and funding of programs	5.2.1 Cost effective community-based programs for older persons	5.2.1 Three programs in each region
	5.2.2 Facilitate and coordinate training to current and additional community based caregivers.	5.2.2 Community based caregivers skilled in counselling, referrals, identification of needs and implementation of awareness programs	5.2.2 30 additional caregivers trained
5.3 To facilitate the transformation of services for older persons.	5.2.3 Registration, funding and monitoring of service centres for older persons and persons with disabilities	5.2.3 Healthy, active and participatory older persons and persons with disabilities	5.2.3 4 additional service centres in each region
	5.3.1 Facilitate the establishment of multi-purpose centres for older persons.	5.3.1 A range of community based services for older persons	5.3.1 Multi-purpose centres in all regions
	5.3.2 Allocate funds for appointment of community development workers	5.3.2 Additional Development Workers to implement accessible community	5.3.2 5 Community development workers in 4 regions

OBJECTIVES	ACTIVITY	OUTPUT	PERFORMANCE TARGETS 2006/2007
		based programs	
	5.3.3 Facilitate the implementation of assisted living programs	5.3.3 Appropriate accommodation for older persons in the communities	5.3.3 Programs in all four regions
	5.3.4 Co-ordinate the implementation of the recommendations of the Ministerial Committee on abuse, neglect and ill treatment of older persons	5.3.4 Co-ordinated services addressing abuse	5.3.4 Submission of quarterly progress reports as requested by National office
	5.3.5 Coordinate screening process for admission to residential facilities	5.3.5 Admission and funding of frail older persons	5.3.5 Annual assessments
	5.3.6 Facilitate training of Social Workers in assessment tool (DQ98)	5.3.6 Qualifying older persons admitted to residential facilities	5.3.6 25 Social Workers trained
	5.3.7 Celebrate international Day for Older persons	5.3.7 Participation and upholding dignity of older persons	5.3.7 1 Provincial and 4 Regional events
	5.3.8 Monitor the implementation of policies and legislation – Older Persons Bill	5.3.8 Compliance to relevant policy and legislation	5.3.8 90% compliance with norms and standards
	5.3.9 Facilitate and coordinate monitoring of services to older persons, rendered by service providers in the NPO sector	5.3.9 Effective and efficient services for older persons	5.3.9 Well established NPO's in the Province

OBJECTIVES	ACTIVITY	OUTPUT	PERFORMANCE TARGETS 2006/2007
6 To provide Assistance to NPO's ensuring an effective and comprehensive service is rendered to HIV/AIDS infected and affected people within the province			
6.1 Intensive Care and Support program to Orphans and vulnerable Children Infected and affected.	6.1 Facilitation of funding, support and development to NPO's	6.1 Conduct workshops and induction of NPO's	6.1 20 NPO's identified for funding
6.2 To provide immediate relief to HIV/AIDS infected and affected people and families throughout the province through material assistance.	6.2 Development and Training of caregivers rendering HCBC.	6.2 Conduct Skills audit and develop training program for Caregivers	6.2 Total number of 1712 caregivers trained
6.3 To ensure comprehensive integrated services rendered to youth infected and affected by HIV/AIDS	6.3 Ensure Stipends are disbursed to caregivers for HCBC services	6.3 process stipends to caregivers through funding of NPO's	6.3 Total number of 400 caregivers receiving a stipend
	6.4 Facilitate the establishment of Drop-Inn centres rendering HIV/AIDS services	6.4 Conduct need analysis, identify and select areas for establishment	6.4 Total number of four(4) Drop-Inn centres established
	6.4.1 Facilitate the establishment of Child Care forums(CCF's)	6.4.1. Mobilizes and assess needs for CCF's	6.4.1 Establish 20 CCF's
	6.4.2 Facilitate Training of CCF members 9 Volunteers)	6.4.2 Conduct Skills Audit and develop Training program	6.4.2 Total of 150 CCF members trained
	6.4.3 Facilitate care and Support programs to OVC's	6.4.3 Mobilize structures for integration of services and programs to OVC's.	6.4.3 Total number of 1000 OVC's reached
	6.4.4 Ensures services to OVC's are	6.4.4 Mobilize integrated structures and services to	6.4.4. One provincial and 4 regional OVC structures established.

OBJECTIVES	ACTIVITY	OUTPUT	PERFORMANCE TARGETS 2006/2007
	<p>coordinated.</p> <p>6.4.5 Facilitate distribution of Food supply and material assistance.</p> <p>6.4.6 Develop Provincial Policy guidelines on Material Assistance to People and Families.</p> <p>6.4.7 Facilitate the establishment of Food and Clothing Banks.</p> <p>6.4.8 Establishment of LOVELIFE Breakers Sites throughout the Province.</p> <p>6.4.9 Facilitate the development of Educational and Awareness programs for youth.</p> <p>6.4.10 Facilitate Economic/Poverty relief programs for youth.</p>	<p>OVC's.</p> <p>6.4.5 Identify, select and assess people and households.</p> <p>6.4.6 Conduct workshops and information briefing sessions.</p> <p>6.4.7 Conduct need analysis and select areas for targeting.</p> <p>6.4.8 Mobilize need assessments and identify areas for sites.</p> <p>6.4.9 Mobilize youth and structures for integrated youth programs and campaigns.</p> <p>6.4.10 Conduct needs analysis, feasibility studies and selection of areas.</p>	<p>6.4.5 Total number of 1000 people benefiting.</p> <p>6.4.6 A provincial Policy on material assistance developed.</p> <p>6.4.7 Ten (10) Food and Clothing banks established reaching 1000 families.</p> <p>6.4.8 Four (4) sites for training of 20 youth and reaching 20 000 youth.</p> <p>6.4.9 Total number pf 10 000 youth reached.</p> <p>6.4.10 Two Poverty relief projects established creating 20 jobs to PLWA's</p>

6.4 PROGRAMME 4 – DEVELOPMENT AND RESEARCH

Aim

Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

Table 6.4 Summary of payments and estimates – Programme 4 Development and Research

Table 6.4: Summary of payments and estimates: Programme 4 Development and Research

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					
Administration	4,535	5,045	8,758	9,836	11,536	9,704	14,787	15,248	15,970
Youth Development							1,500	1,773	1,870
Sustainable Livelihood	1,144	11,800	1,358	12,998	21,782	21,782	16,598	17,512	22,768
National Food Emergency Grant		9,854	1,358		8,784	8,784			
Integrated Social Development Grant				9,998	9,998	9,998	10,598	11,128	11,684
Institutional Capacity Building and Support							989	1,022	1,083
Research and Demography	389	201	19	355	355	355	375	400	422
Population Capacity Development and Advocacy		71	52	266	266	266	281	300	317
Total	6,068	17,117	10,187	23,455	33,939	32,107	34,530	36,255	42,430

Table 6.4.1 Summary of Provincial payments and estimates by economic classification: Programme 4 Development and Research

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

Table 6.1: Summary of payments and estimates by economic classification Programme 1: Capital expenditure and transfers									
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	5,875	16,664	9,979	23,153	33,627	31,927	34,210	35,938	42,096
Compensation of employees	4,018	4,369	4,982	6,916	8,616	6,470	12,500	13,500	15,500
Goods and services	1,857	12,295	3,257	16,237	25,011	25,457	21,710	22,438	26,596
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure			1,740						
Transfers and subsidies:			16	16	26	18	18		
Provinces and municipalities			16	16	26	18	18		
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	193	453	192	286	286	162	302	317	334
Buildings and other fixed structures									
Machinery and equipment	193	453	192	286	286	162	302	317	334
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	6,068	17,117	10,187	23,455	33,939	32,107	34,530	36,255	42,430

Development and Research objectives for 2006/2007

OBECTIVES	STRATEGY/ ACTIVITY	OUTPUT	PERFORMANCE TARGETS 2006/7
1. To ensure the implementation of effective community development programmes aimed at the alleviation of poverty.	1.1 Overall facilitation, coordination, monitoring and evaluation of Community Development and poverty relief	1.1 Conduct need analysis, workshops, meetings and networking with all Departments and sectors to support and sustain projects	1.1 Funding of two poverty relief projects
	1.2 Participate in Provincial and Regional Anti-Poverty structures.	1.2 Monitor the function of all anti-poverty structures.	1.2 10 % Increased integrated community development program
	1.3 Promote integration and collaboration between all Sectors	1.3 Network, lobby and advocacy for funding of projects.	1.3 10% increased partnerships formed with stakeholders
	1.4 Facilitate Urban and Rural Development Strategies.	1.4 Conduct joint planning, needs analysis for urban and rural projects/programmes.	1.4 Sourced funding for more rural integrated projects.
3. To facilitate, Co-ordinate and support the establishment of Non-Profit Organizations within the Province.	3.1 Conduct an audit on all existing NPO's/ organizations and volunteers	3.1 Workshops/meetings with communities, volunteers.	3.1 Partnership formed for Provincial Plan of Action for development of NGO sector
	3.2 Conduct audit on skills/ organizational needs and facilitate the provision of appropriate training.	3.2 Secure funding and Service providers for development of NPO's	3.2 Increased number of NPO'S developed to 30.
	3.3 Establish Volunteer Centre at Provincial level and Regional and promote and mobilize volunteerism throughout Province.	3.3 Establish Provincial and Regional Structures	3.3 Provincial and 4 regional Volunteer structures fully in operation and funded.
	3.4 Facilitate EPWP capacity building program for	3.4.1 Secured funding and programs for training and development of volunteers	3.4.1 100 volunteers increased number of volunteers engaged in

OBOJECTIVES	STRATEGY/ ACTIVITY	OUTPUT	PERFORMANCE TARGETS 2006/7
	volunteers	3.4.2 Assist and support Volunteer South Africa Organization and explore funding for Reward Programmes.	learnership programme 3.4.2 Reward Programs developed for Volunteers.
4. The implementation of an Integrated Development and support Program to Youth throughout the Province	4.1 Analyze needs of youth in the Province 4.2 Design a basket of integrated services e.g. life skills, HIV/AIDS. 4.3 Develop a provincial Integrated Youth Development Strategy	4.1 Conduct Integrated Youth Programs 4.2 Marketing and support to Urban and Rural Development Programming. 4.3 Mobilize youth structures through workshops	4.1 One (1) Urban and rural Youth programs developed and implemented 4.2 Two (2) Youth programs co funded by other structures for integration 4.3 Provincial and regional youth structures established

INTEGRATED DEVELOPMENT GRANT

Measurable Objective	Outputs	Key Performance Measures	Performance Target
			2006/2007
Manage and support the programme.	Financial reporting and control	Financial meetings with finance and sub-programmes under the programme Stock control	Monthly reports and meetings Quarterly 5630
Establish a qualitative and quantitative database	To have a database according to which informed policy can be done.	Production of database that will form baseline data for Social Development programmes.	Data on population, social work and needs
Draft research proposals based on critical areas	To have clear research proposals on critical development areas	Production proposal in at critical areas.	Minimum of five research proposals
Embark on research and	To have user-friendly	Research reports on	Production of five

Measurable Objective	Outputs	Key Performance Measures	Performance Target
			2006/2007
compile research reports on critical areas critical areas	research reports	critical areas	user-friendly reports [600] 367
1. Develop and implement an appropriate social welfare and Social Development programs/ projects that will create opportunities for job creation and skills development and income generation for sustainable livelihoods.	Development of relevant emerging Non Profit Organisations (NPO) partnering implementation.	Capacity enhancement within NPO's to promote an enabling environment	12 NPO's trained in the 4 regions.
	Identify and select programs/ projects for funding	Co- ordination and facilitation of Provincial and Regional Volunteer structures	Provincial x 1 Regional x 4 training sessions.
	Identify an Accelerated Service Provider for Skills Development	Programs/ projects that will promote sustainable livelihoods	4 x Drop in centres per region
	Develop an integrated system of absorption of HCBC aligned to DIC	Selected Service Provider for Skills Development (SLA signed)	12 Trainees trained (3 per region)
	Identify one project for business incubation	Integrated holistic approach towards community based services in DIC's	100 Caregivers linked
2. To strengthen the Capacity of vulnerable Individuals and households in order to reduce their dependence on grants and enhance sustainable livelihoods	Establish Poverty Relief Project: Food garden, Women's coop	Identified project ofr incubation	One project incubated for SMME's promotion
	Strentheing of existing DIC	Increase number of new funded projects	Two new food gardens est.
	Provide monitoring and support services	Expand on service delivery at DIC's	Access to services for 200 more beneficiaries
	Identification of the various expansion services to existing soup kitchens	Effctive reporting and compliance of DORA	Retain the Provincial Coordinating Committees to facilitate M & E

Measurable Objective	Outputs	Key Performance Measures	Performance Target
			2006/2007
	Distribution of parcels to vulnerable groups	Interdepartmental collaboration to ensure greater access to services	Four Soup kitchens per region x 16 2000 Food parcels reaching vulnerable groups
	Establishing of Food and Clothing banks		
	<ul style="list-style-type: none"> Empowerment of people with disabilities 	Increased number of households benefiting from this program	4 x Sites Provincially
		Identify Women's group to coordinate project <ul style="list-style-type: none"> Enhance self reliance 	<ul style="list-style-type: none"> Fund one NGO to facilitate Protective workshop
Assist Government Departments to enhance capacity and expertise in analyzing links between demographics variables and policies and programmes	To make 50% of Government Departments aware of link between demographic variables and programmes and policies	Incorporate population issues into Departmental plans and policies	Advocate, inform and educate Government Departments on population concerns and assist 70% of them to implement these concerns into their policies and programmes.
Drive, monitor and evaluate the implementation of the PGDS within the Social Sector	Alignment of strategies to PGDS	Execution of PGDS Projects and programs within the Social Sector	Four Departments
Monitor and evaluate implementation of Population Policies and strategies and ICPD in programmes	Strategies and policies to include population policy and concerns and programmes	Monitor that stakeholders include population policies and concerns in planning	Implement policy and concerns and concerns, 70%
To increase the awareness among sectors on population policy and concerns	Awareness in sectors: youth, women with the aim of their involvement in addressing concerns	Design advocacy, information, education and communication regarding population issues	15% of sectors
Facilitate World Population Day and inform broader-public during celebration of National and International days	Facilitate and give input during National and International days	Facilitate World Population Day, give	Four National or International Days

Measurable Objective	Outputs	Key Performance Measures	Performance Target
			2006/2007
	regarding population policy and concerns	input on following National and International days: Youth day, Women's Day and World Aids Day.	
Assist Government Departments to enhance capacity and expertise in analyzing links between demographics variables and policies and programmes	To make 50% of Government Departments aware of link between demographic variables and programmes and policies	Incorporate population issues into Departmental plans and policies	Advocate, inform and educate Government Departments on population concerns and assist 70% pf them to implement these concerns into their policies and programmes.
Drive, monitor and evaluate the implementation of the PGDS within the Social Sector	Alignment of strategies to PGDS	Execution of PGDS Projects and programs within the Social Sector	Four Departments
Monitor and evaluate implementation of Population Policies and strategies and ICPD in programmes	Strategies and policies to include population policy and concerns and programmes	Monitor that stakeholders include population policies and concerns in planning	Implement policy and concerns and concerns, 70%
To increase the awareness among sectors on population policy and concerns	Awareness in sectors: youth, women with the aim of their involvement in addressing concerns	Design advocacy, information, education and communication regarding population issues	15% of sectors
Facilitate World Population Day and inform broader-public during celebration of National and International days	Facilitate and give input during National and International days regarding population policy and concerns	Facilitate World Population Day, give input on following National and International days: Youth day, Women's Day and World Aids Day.	Four National or International Days

7. OTHER PROGRAMME INFORMATION

Table 7.1: Personnel number and cost: Department of Social Services and Population Development

Table 7.1: Personnel numbers and costs: Department of Social Services and Population Development

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	148	165	140	265	265	300
Programme 2: Social Assistance Grants	113	118	223	300		
Programme 3: Social Welfare Services	292	295	306	386	386	450
Programme 4: Development and Research	46	41	49	81	81	130
Total personnel numbers *	599	619	718	1,032	732	880
Total personnel cost (R thousand)	54,055	63,142	74,541	90,074	81,221	92,452
Unit cost (R thousand)	90	102	104	87	111	105

* Full-time equivalent

Table 7.2: Summary of departmental personnel numbers and costs

Table 7.2: Summary of departmental 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						
				2005/06					
Total for the department									
Personnel numbers	599	619	718	1,032	732	880	732	880	933
Personnel costs	54,055	63,142	74,541	90,074	91,774	88,338	81,221	92,452	111,119
Human resources component									
Personnel numbers (head count)	8	10	13	16	20	20	27	27	27
Personnel cost	741	1,200	2,803	3,158	3,158	3,158	3,332	3,492	3,649
Head count as % of total for department	1%	2%	2%	2%	3%	2%	4%	3%	3%
Personnel cost as % of total for department	1%	2%	4%	4%	3%	4%	4%	4%	3%
Finance component									
Personnel numbers (head count)	18	23	27	44	50	50	79	79	79
Personnel cost	2,622	4,050	5,983	6,622	6,622	6,622	6,986	7,322	7,651
Head count as % of total for department	3%	4%	4%	4%	7%	6%	11%	9%	8%
Personnel cost as % of total for department	5%	6%	8%	7%	7%	7%	9%	8%	7%
Full time workers									
Personnel numbers (head count)	529	549	651	651	680	680	748	748	748
Personnel cost	40,541	55,565	67,087	67,556	71,584	68,904	69,850	79,509	95,562
Head count as % of total for department	88%	89%	91%	63%	93%	77%	102%	85%	80%
Personnel cost as % of total for department	75%	88%	90%	75%	78%	78%	86%	86%	86%
Contract workers									
Personnel numbers (head count)	70	70	67	110	115	115	115	115	115
Personnel cost	13,514	7,577	7,454	22,519	20,190	19,434	11,371	12,943	15,557
Head count as % of total for department	12%	11%	9%	11%	16%	13%	16%	13%	12%
Personnel cost as % of total for department	25%	12%	10%	25%	22%	22%	14%	14%	14%

Table 7.3: Payments on training: Department of Social Services and Population Development

Table 7.3: Summary of training: Department of Social Services and Population 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	649	686	602	1,052	1,052	900	945	992	1,042
of which									
Subsistence and travel	649	686	602	1,052	1,052	900	945	992	1,042
Payments on tuition									
Programme 2: Social Assistance Grants	540	820	164	1,402	1,402	1,350			
Subsistence and travel	540	820	164	1,402	1,402	1,350			
Payments on tuition									
Programme 3: Social Welfare Services	427	889	684	1,210	1,210	1,210	1,271	1,334	1,401
Subsistence and travel	427	889	684	1,210	1,210	1,210	1,271	1,334	1,401
Payments on tuition									
Programme 4: Development and Research	328	417	393	1,114	1,114	820	861	904	949
Subsistence and travel	328	417	393	1,114	1,114	820	861	904	949
Payments on tuition									
Total payments on training	1,944	2,812	1,843	4,778	4,778	4,280	3,077	3,231	3,392

Table 7.4: Information on training: Department of Social Services and Population Development

Table 7.4: Information on training: Department of Social Services and Population 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						
Number of staff									
Number of personnel trained									
of which									
Male	242	245	260	350	350	350	400	400	400
Female	358	387	400	400	400	400	400	400	400
Number of training opportunities									
of which									
Tertiary	2	2	3	5	5	5	5	5	5
Workshops	12	12	13	14	14	14	14	14	14
Seminars									
Other			3	5	5	5	5	5	5
Number of bursaries offered	1	10	100	100	100	100	29	29	29
Numbers of interns appointed		15	65	100	100	100	100	100	100
Number of learnerships appointed		100	300	200	200	200	128	128	128
Number of days spent on training	10	10	10	10	10	10	10	10	10

The reprioritization of the Regional Service Council Levies funds will be allocated to bursaries, Youth Development and Child Justice Bill.

Table 7.6: Reconciliation of structural changes

Table 7.5: Reconciliation of structural changes: Department of Social Services and Population Development

Programmes for 2005/06			Programmes for 2006/07		
	2006/07 Equivalent			2006/07 Equivalent	
	Prog	Sub-prog		Prog	Sub-prog
Treatment and Prevention of Substance Abuse	3		2 Substance Abuse, Prevention and Rehabilitation	3	2
Service to Older Persons	3		3 Care and Services to Older Persons	3	3
Services to Children, Women and Families	3		6 Child Care and Protection Services	3	6
			Victim Empowerment	3	7
			Hiv and Aids	3	8
			Social Relief	3	9
			Care and Support Services to Families	3	10
Hiv and Aids	4		3 Sustainable Livelihood	4	3
			Institutional Capacity Building and Support	4	4
			Research and Demography	4	5
			Population Capacity Development and Advocacy	4	6