



LIMPOPO

PROVINCIAL GOVERNMENT

REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF HEALTH AND SOCIAL DEVELOPMENT

SOCIAL DEVELOPMENT (VOTE 12)
ANNUAL PERFORMANCE PLAN – 2007/08 – 2009/10

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PART A

FOREWORD BY THE EXECUTIVE AUTHORITY (MEC)

As we approach the mid term of our government in this second decade of democracy, we pride ourselves for having made great strides in redressing the historical imbalances in the delivery of Social Development services in the Province.

The Department successfully managed to implement policies and programmes that were focused on reducing poverty and its manifestations. We can now confidently pronounce that we are succeeding in offering our communities greater access to and better quality of services. This resulted in positive impact on the lives of all citizens of Limpopo.

We have made significant interventions in addressing issues of poverty through subsidies to NGOs, CBOs and crèches. Our poverty alleviation projects focus primarily on women and the vulnerable groups which were previously marginalised. The provincial support network for home based care of persons infected and affected by HIV/AIDS has been substantially expanded. The Department is rolling out a programme of establishing drop-in centres for orphans and vulnerable children in an attempt to address the negative impact of HIV-Aids within the province.

The Department's programmes have been geared towards successfully addressing issues of family disintegration, child abuse and youth development in partnership with relevant stakeholders.

Whilst it is true that we are succeeding in breaking the cycle of disempowerment, particularly to the historically disadvantaged, we are ever conscious of the enormous challenges facing us. We are alive to the fact that there are new challenges posed by among others moral decay, family disintegration, increased abuse of children and women, influx of non-citizens into our Province. These challenges put much pressure on our limited resources.

The creation of the South African Social Security Agency (SASSA) as a public entity and the reconfiguration of the Department as Health and Social Development has naturally brought about opportunities, challenges and implications that need to be managed effectively and efficiently. The 2006/07 financial year will see SASA separating completely from conventional social development programmes which in turn have been collapsed into three programmes namely: 1.Administration, 2. Social Welfare Services and 3 Development and Research. Inevitably, Social Development has redefined its roles and priorities in the light of the social security policy shift.

As we continuously explore new methods and tools to match these challenges, we are confident that we will ultimately manage to bridge the gap between available resources and the needs of our communities in order to push back the frontiers of poverty in our Province.

The management of our financial obligations is improving significantly. With our Risk Management Plan well in motion and our Fraud Prevention Plan being implemented, we are confident that our internal control systems are becoming more effective. The intended outcomes of this plan is to ensure a comprehensive, efficient, effective and quality service delivery system that contributes to a self – reliant society.

It is therefore my pleasure to present this strategic plan which serves as a Social Contract between my Department and the people it serves.

Taking the above into account, I hereby declare that my Office will give oversight to this Strategic Plan of the Social Development (Vote 12) as presented hereunder.

Mr. S.C Sekoati
HONOURABLE MEC FOR HEALTH & SOCIAL DEVELOPMENT

OVERVIEW BY THE ACCOUNTING OFFICER

The past decade progress on management and service delivery is characterized by land-marks that include transformation and rationalization of Social Development Services from fragmented institution – based to comprehensive and community – based services to be accessed by the entire population in the province.

In line with national and provincial priorities, the Department has succeeded in improving not only access to service delivery but also increased coverage of social assistance grants to over a million social grants recipients.

In pursuit of our constitutional obligations, the Department has delivered programmes intended to address problems of poverty alleviation. Following implementation of transformation initiatives, the number of funded NGO's increased from 40 in 1994/95 to 356 in 2004/05 while crèches increased from 209 to 1 150 during the same period. 5 430 children are provided with 3 meals and a range of home assistance interventions at Drop-in Centres.

While we have made strides in the delivery of Social Development Services, we are still faced with challenges such as insufficient budget, especially in social assistance grants, staffing in line with National norms and standards, external factors ranging from moral decay, family disintegration, increased abuse of children and women as well as influx of non-citizens into our Province. Following the establishment of the South African Social Security Agency (SASSA), Social Development has geared towards repositioning itself and redefining its priorities. The new Programme Structure for Social Development covers 1 Administration, 2 Social Welfare Services and 3. Development and Research and this Plan have been aligned accordingly. There is a need to maximize efforts towards poverty reduction and improving the Health and Social status of the population in line with Limpopo Provincial Growth and Development Strategy (PGDS). Implementation of Service Delivery Model as a National Priority is constrained by resource inputs. The current 291 social workers fall short of achieving the national ratio of 1:3000 population suggesting a staff deficit of 1 442 while the current of number of 147 community development workers does not meet the national norms of 1:10 000.

The current Medium Term Expenditure Framework 2006/07 to 2008/09 and the strategic framework are focused on the following National strategic Priorities:

- **Create an enabling environment for social and human capital**
- **Promote social integration**
- **Establish social protection initiatives to build the capacity of vulnerable groups**
- **Provide a comprehensive social security system**

- **Develop leadership in social development to ensure the deepening of the social discourse and evidence-based decision making.**
- **Engage in the effective and efficient management of social development programmes and activities in partnership with civil society and other social partners**
- **Promote good governance**
- **Steer national involvement in African and international frameworks and agreements with respect to socio-economic development**

The Strategic Planning sessions of the Heads of Social Development in June and August 2005, and subsequent strategic review by the National Department of Social Development, has further identified the following groups of the social strata as the primary client groups of social development:

- The poorest of the poor
- The vulnerable and
- The marginalized

This Strategic Plan will be used as both a tool and guide to assist in managing the afore going challenges and at the same time keep the Department focused on Key Priorities as identified. The compilation of this plan has been an interactive process involving managers at all levels within the department in support of decentralized management, good governance and accountability.

All factors considered, I hereby once again declare that my office will provide the necessary management oversight for the implementation of the Limpopo Department of Health and Social Development (Vote 12), Strategic Plan presented hereunder

DR J. DLAMINI
HEAD OF DEPARTMENT

VISION

A health promoting and developmental service to the people of Limpopo.

MISSION

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

VALUES

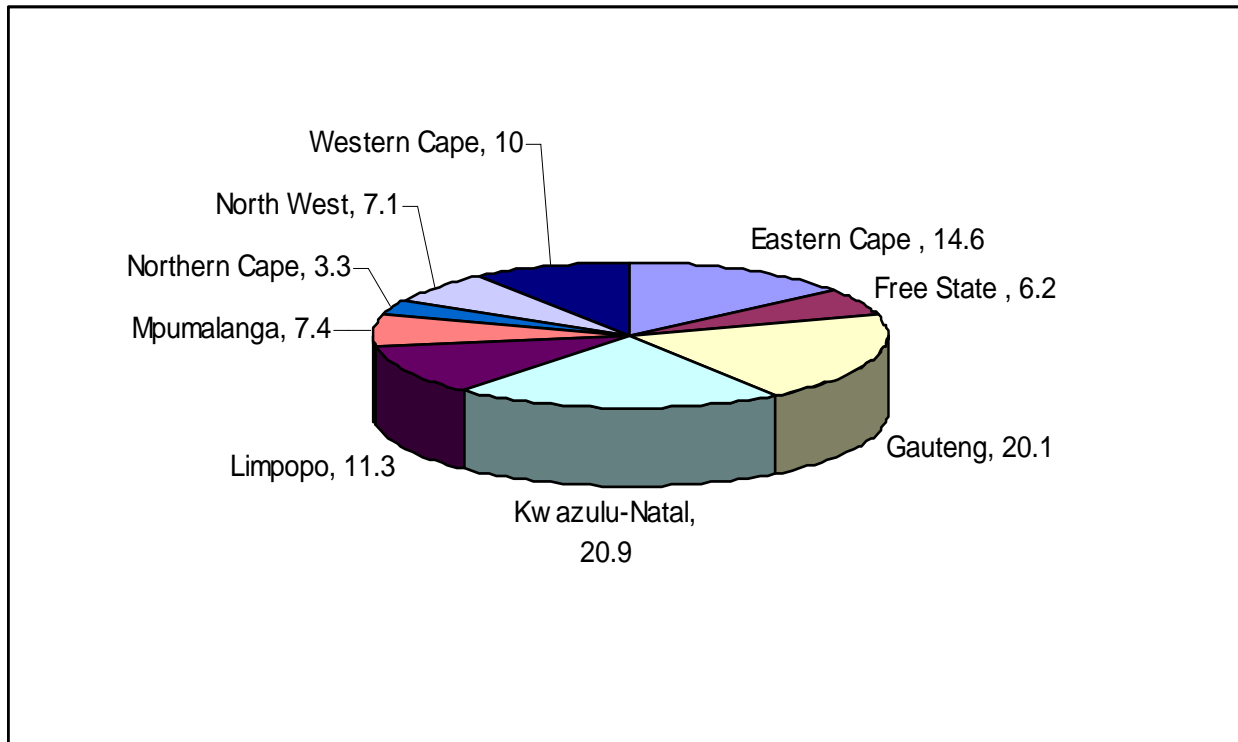
- We commit ourselves to serve the community with honesty and integrity.
- Fairness and equity shall be adhered to at all times.
- We shall strive towards providing accessible services to all our customers.
- Every person shall be treated with respect and dignity.
- We commit ourselves to render services 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.

ENVIRONMENT AND CHALLENGES

SUMMARY OF SERVICE DELIVERY ENVIRONMENT AND CHALLENGES

South Africa's population in 2006 has been estimated by Statistics South Africa at 47.4 million with females having a slight edge (51%) over males. The population of Limpopo province is estimated at 5.4 millions which translates into 11.3% of South Africa's population (see Figure 1).

Figure 1: Population distribution by province (percentage)



Source: Statistics South Africa - 2006

Table 1: Estimated population for Limpopo province by age group and sex – 2006

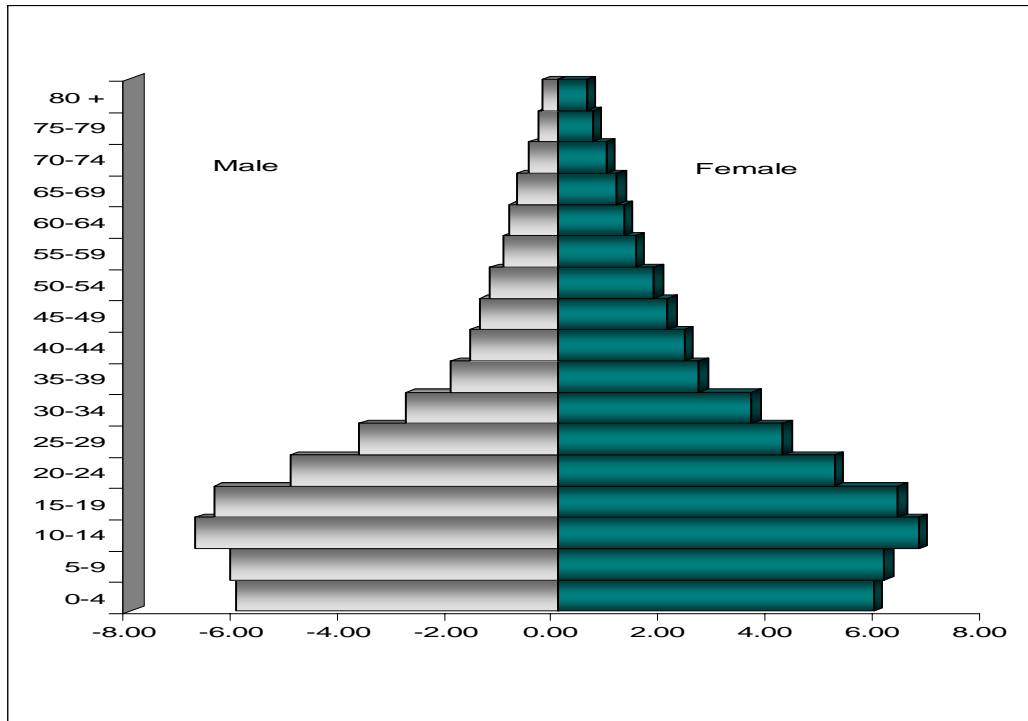
AGE GROUP	MALES	FEMALE	TOTAL	PERCENT
0 – 4	339,700	335,800	675,500	12.6
5 – 9	347,000	346,500	693,500	12.9
10 – 14	383,200	383,000	766,200	14.3
15 – 19	363,000	361,900	724,900	13.5
20 – 24	282,500	294,200	576,700	10.8
25 – 29	209,000	238,800	447,800	8.3
30 – 34	160,400	206,300	366,700	6.8
35 – 39	112,700	150,500	263,200	4.9
40 – 44	93,400	134,100	227,500	4.2
45 – 49	82,600	117,300	199,900	3.7
50 – 54	71,100	102,400	173,500	3.2
55 – 59	58,200	82,600	140,800	2.6
60 – 64	51,700	70,200	121,900	2.3
65 – 69	42,900	63,200	106,100	5.5
70 – 74	29,600	51,400	81,000	
75 – 79	20,600	37,500	58,100	
80 +	16,500	31,000	47,500	
Total	2,664,100	3,006,700	5,670,800	100
Total*	2,525,500	2,839,900	5,365,400	100

Source: Stats SA 2006.

NB. Totals marked with (*) are based on the new provincial boundaries.

Information in Table 1 (new provincial boundaries) shows that females constitute the majority of Limpopo province (52.9%). Close to 40% of the population (39.8%) are children below fifteen years. People aged 65 years and older constitute 5.5%. Information in Table 1 is depicted graphically in Figure two.

Figure 2: Age – sex structure for Limpopo province - 2006 (percentage)



The Limpopo Provincial Department of Health and Welfare has undertaken an initiative to produce population estimates at district level. Results in this respect indicate that Vhembe District has the largest population of around 1.3 million, followed by Capricorn District with 1.26 million. Waterberg District has the smallest population, estimated at around 0.68 million.

Recent political changes resulted in the phasing out of cross border - districts, with Limpopo province currently consisting of five districts. These changes have resulted into some districts particularly Mopani, having substantial population increases contrary to what the situation would have been in the absence of the demarcation changes. Without the demarcation changes, the population of Limpopo Province is estimated at close to 5.7 million in 2006, but drops to 5.4 million when the demarcation changes are taken into consideration. Table 2 provides a summary of the estimated population of Limpopo Province by district and sex.

Table 2: Estimated population for Limpopo province by district and sex, 2006

District	Males		Females		Total	
	Number	% of male population	Number	% of female population	Number	% of total population
Capricorn	597 718	23.2	666 004	23.0	1 263 722	23.1
Vhembe	608 807	23.5	704 145	24.3	1 312 952	24.0
Waterberg	338 273	13.1	341 454	11.8	679 727	12.4
Mopani	549 840	21.3	616 508	21.3	1 166 348	21.3
Sekhukhune	485 127	18.8	571 715	19.7	1 056 842	19.3
Total	2 579 765	100	2 899 826	100	5 479 591	100

NB. Details regarding estimation of provincial population by district are available in the Mid – Year population estimates - 2006

Information in Table 1 and Figure 2 shows that the age structure of Limpopo province has not changed substantially from the structure in 2001 - when the latest census was conducted - albeit demographic and political changes. The effect of the latter [political changes] however, has had a recognizable impact on the population size of Sekhukhune and Mopani Districts where particular local municipalities were incorporated into the two districts. Maruleng local municipality was incorporated into Mopani District while Moutse West was incorporated into Sekhukhune District. Bushbuckridge was incorporated into Mpumalanga province. According to the information in Table 2 close to half of Limpopo's population (47.1%) resides in Vhembe and Capricorn Districts.

Skills potential

Information pertaining to the skills profile of Limpopo province shows that one in three people (33.4%) aged 20 years and older has had no formal education. The highest percentage of people in this category (39%) is found in Vhembe District while Capricorn District has the lowest percentage (9%). At least two thirds (67.6%) of the population aged 20 years and older with no formal education are women. The skills potential required to realize the PGDS of Limpopo province is low; 6.8% of the population aged 20 years and older have tertiary education (see The State of the Province Report – 2005).

Unemployment

Official National unemployment figures indicate unemployment to have risen from 31.2% (March 2004) to 32.4% (March 2005) to 35.6% (March 2006). This is according to the latest labour force survey conducted by Statistics South Africa. The March 2006 figures put the unemployment rate in Limpopo province at 35.6%, the highest in South Africa. This is exactly 10% higher than the National figure of 25.6%.

Population movements (migration)

The population of Limpopo province is characterized by out-migration particularly to Gauteng province. Results of the 2001 census show that four out of ten people (40.7%) who left Limpopo province are youth, aged 15 – 24; they went to Gauteng province.

Thirty five percent of the people who left Limpopo province for Gauteng province are aged 25 – 34 years. This implies that three quarters of the people who migrated from Limpopo province to Gauteng province were aged between 15 and 34 years.

These are economically active people whose contribution towards realizing the PGDS would be missing if they stay at the place of destination. Besides the documented internal population movements, there is an observation that a substantial number of people are coming into Limpopo province from neighboring states. This has an impact on services and resources.

Fertility

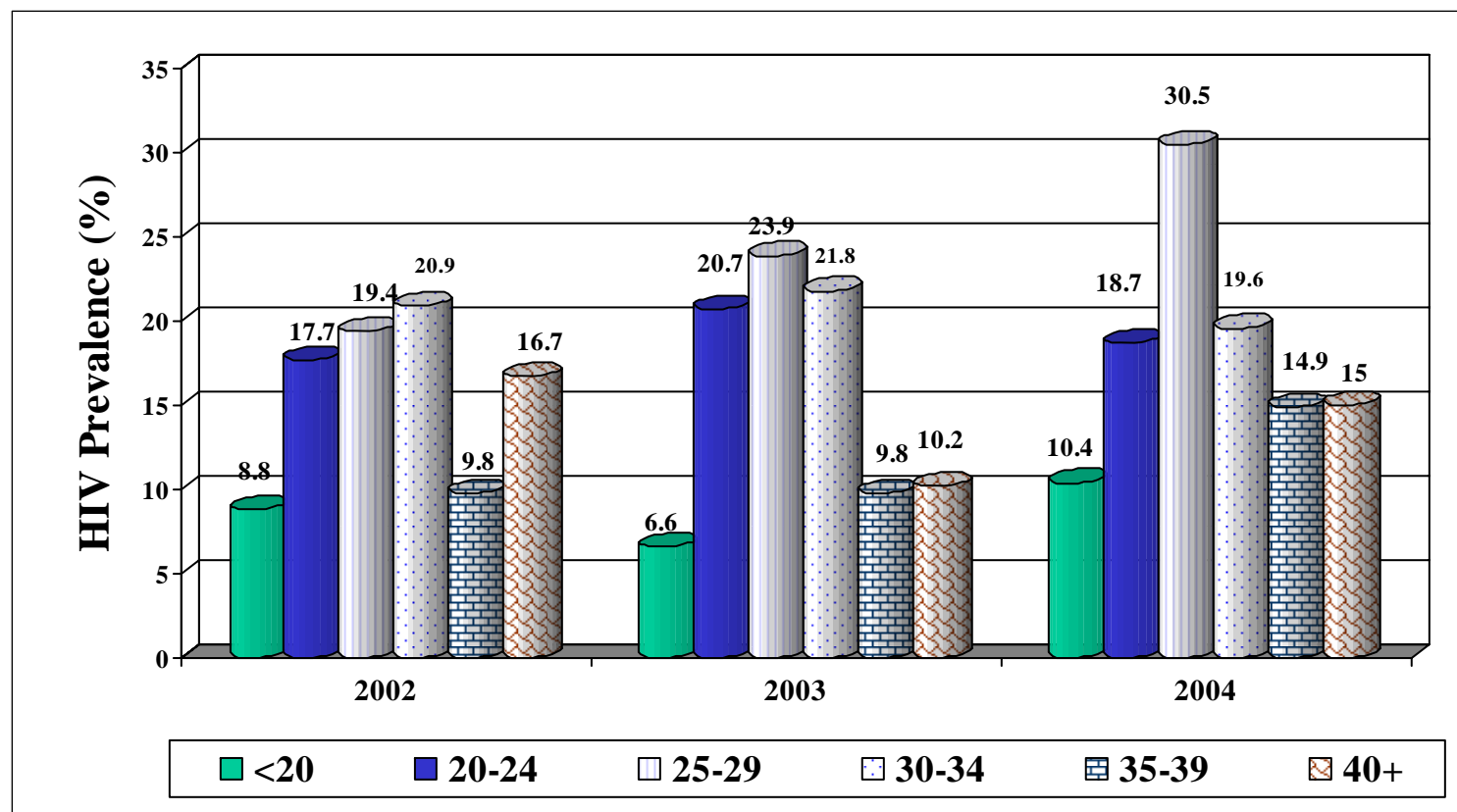
The total number of children a woman is expected to have given birth to throughout her child bearing age (Total fertility rate) in Limpopo is estimated to be around 3.3 in 2006. Total fertility rate has gradually declined from 3.9 in 1998 to the current level of 3.3.

HIV & AIDS Prevalence

Results emanating from the National HIV and syphilis survey conducted by the National Department of Health in 2005 indicate that HIV prevalence has consistently risen in Limpopo province. Available information shows HIV prevalence to have risen from around 8% in 1997, a moderate figure by all accounts. Figures indicate that the Provincial figures have risen from 17.5% (2003) to 19.3% (2004) to 21.5% (2005) as compared to the National figures which increased from 27.9% (2003) to 29.5% (2004) to 30.2% in 2005. Of more concern is the distribution of prevalence rates by age. Information in Figure 3 shows that in 2003 and 2004, HIV was more prevalent among pregnant mothers aged 20 – 25

years. Much as the prevalence rates in Limpopo are lower than the National rate, the consistent rise must be a great concern.

Figure 3: Limpopo HIV Prevalence by Age group 2002-2004



Source: Limpopo provincial Department of Health and Welfare

SUMMARY OF ORGANIZATIONAL ENVIRONMENT AND CHALLENGES

The reorganization of the Department has become a challenge after the establishment of SASSA. Implementation of different legislative mandates and polices demand the increase in human resource. The service delivery model has given directives on the norms for service delivery, but this has become a serious challenge due to shortage of staff. Compounding the problem of staff shortage is the high staff turn-over within the department. The inadequate infrastructure development in rural areas is also posing serious challenges. Lack of office space and residential accommodation as well as delays in completion of capital projects by constructors results in problems of fast-tracking recruitment and retention of staff.

Development of information system in most rural areas is also related to problems of infrastructure development. Though there are initiatives on the development of the system, the backlog is still to be addressed.

LEGISLATIVE AND OTHER MANDATES

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 finds its mandate through several pieces of legislation and policies, including the social Assistance Act (1994), White Paper for Social Welfare (1997) and the Population Policy (1998). The Department subsequently changed the name to Social Development in 2000. Hence the Constitutional mandate of the Department is to provide sector –wide national leadership in social development. Some Mandates are listed and broadly outlined hereunder:

- 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 Organizations Act, 1997 (Act No. 71 of 1997);
- National Development Agency Act, 1998 (Act No. 108 of 1998); and
- Advisory Board on Social Development Act, 2001 (Act No. 3 of 2001)

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.

In addition, the White Paper for Social Welfare (1997), Population Policy (1998) and the Constitution of South Africa (1996) provide the policy framework for the Department's Core Functions.

Aged Persons Act, 1967

This Act provides for the protection and Social Development and certain aged and debilitated persons, for the care of their interests, 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.

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 Organizations Act, 1997. The Department is in the process of amending the remaining part of the Act.

Social Service Professions Act, 1978

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

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 provided for the rights of certain natural fathers where the adoption of their children born out of wedlock has been proposed and for certain notice to be given. The 1999 amendment provided for the establishment of secure care facilities and for the prohibition against the commercial sexual 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.

Probation Service Act, 1991

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

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

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

- a. New definitions, such as “assessment”, “diversion”, “early intervention”, ‘Family finder”, “home-based supervision” and “restorative justice”, which are relevant to the transformation of the child and youth care system;
- b. The introduction of assessment, support, referral and mediation services in respect of victims of crime;
- c. The establishment of restorative justice programmes and services as part of appropriate sentencing options;
- d. The establishment of a probation advisory committee to advise the Minister on matter relating to probation services.

Prevention and Treatment of Drug Dependency Act 1992

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

Social Assistance Act No 59 of 1992, Social Assistance Act No13 of 2004 and Welfare Laws Amendment Act, 1997

The Social Assistance Act, 1992 provides for the rendering of social assistance to persons, national councils and Social Development Organizations. The Act was amended in 1994 to further regulate the making of grants and financial awards to certain persons and bodies. In 1997 the Social Development Laws Amendment Act, 1997 amended the Social Assistance Act, 1992 in order to provide for uniformity of, equality of access to, and effective regulation, of social assistance throughout the Republic, to introduce the child-support grant, to do away with capitation grants, to abolish maintenance grants subject to the phasing out of existing maintenance grants over a period not exceeding three years, to provide for the delegation of certain powers, and to extend the application of the provisions of the Act to all areas in the Republic. The Social Assistance Act No13 of 2004 will come into operation as from April 2005 and it replaces the Social Assistance Act No 59 of 2005

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

- The assessment process for disability and care dependency was simplified by removing the role of the pension's medical officer and making provision for the creation of assessment panels to enable individuals living in rural areas, who have no access to doctors, to be assessed by a panel, so that they can qualify for a grant.
- The Care Dependency Grant has been extended to custodians and guardians of children so that children infected and affected by HIV/AIDS, do not have to be placed in foster care in order to access the grant.
- The income level for the means of all test to qualify for the Care Dependency Grant has been increased. Applicants are required to declare the income of the parents only, rather than the income of the household as previously done.
- The asset means for all grant types are taken at nil values, if the property is owned and occupied by the applicant and his or her spouse.

These amendments make requirements for people to be properly informed about decisions made with respect to their grants. In addition, a broad framework for a new Social Assistance Act has been developed, which will be tabled in the new financial year.

Non-Profit Organisations Act, 1997

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

National Development Agency Act, 1998

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

Advisory Board on Social development Act, 2001

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

White Paper for Social Development (1997)

The White Paper sets out the principles, guidelines, proposed policies and programmes for development of Social Development in South Africa. As the primary policy document, the Whit Paper serves as the foundation for Social Development in the post 1994 era.

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.

Domestic Violence Act

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

Northern province welfare services Act (1998)

Other Policy Developments

Comprehensive HIV & AIDS care management treatment and support strategy

This is a comprehensive plan that addresses prevention, treatment, care and support of HIV & AIDS infected persons, including the provision of ART and nutritional support.

Promotion of Access to Information Act (2000)

The Child Justice Bill

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

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

- Provide for a minimum age of criminal capacity of such children;
- Delineate the powers and responsibilities of members of the South African Police Service and probation officers in relation to such children.
- Provide for the processes to be followed in the detention of such children and their release from detention.
- Incorporate diversion of cases away from formal court procedures as a central feature of the process.
- Ensure that the assessment of children and preliminary inquiry are compulsory procedures in the new process.
- Extend the sentencing options available in respect of such children.
- Entrench the notion of restorative justice and to establish appeal and review procedures; and
- Create monitoring mechanisms to ensure effective operation of this legislation, and to provide for matters incidental thereto.

Older Persons Bill

This Bill intends to replace the Aged Persons Act, 1967 and represents a new developmental approach to ageing and will maintain and promote the status of older persons. The draft Bill was approved by Cabinet during July 2003.

Extension of the Child Support Grant to children up to 14 years of ages

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

Children's Bill

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

Service Delivery

To provide a national framework to determine appropriate norms and standards for service delivery.

Financial Award to Service Providers

To provide guidance to the financing of service providers.

Public Finance Management Act, 1 of 1999

Provides for the administration of State funds by functionaries, their responsibilities and incidental matters

Public Service Act, proclamation 103 of 1994

Provides for the administration of the public in its national and provincial spheres, as well as provides for the powers of ministries to hire and fire.

Labour Relation Act, 66 of 1995

Provides for the law governing labour relations and incidental matters

Skills Development Act, 97 of 1998

Provides for the measures that employers are required to take to improve the levels of skill of employees in workplaces

CORE FUNCTIONS AND SUPPORT SERVICES

The Department has the following core functions:

- Provision of integrated poverty alleviation programmes.
- Provision of integrated services to people infected and affected by HIV/AIDS.
- Provision of integrated services to children, youth, women, people with disabilities, older persons and other vulnerable Persons/groups.
- Provide social welfare safety net.

Support services are the following:

- Provision of corporate support services.
- Collection and utilization of demographic, economic, social data and information.

NATIONAL STRATEGIC PRIORITIES

- Create an enabling environment for social and human capital
- Promote social integration
- Establish social protection initiatives to build the capacity of vulnerable groups
- Provide a comprehensive social security system
- Develop leadership in social development to ensure the deepening of the social discourse and evidence-based decision making.
- Engage in the effective and efficient management of social development programmes and activities in partnership with civil society and other social partners
- Promote good governance
- Steer national involvement in African and international frameworks and agreements with respect to socio-economic development

FUNCTIONAL AREAS

Programme 1: Administration

- The programme captures management and support levels of the Department i.e. Provincial, Districts and Local Municipalities.
- The purpose of the programme is to provide for policy and strategic direction by the Office of the MEC and top management and for overall management and support services to the Department.

Programme 2: Social Welfare Services

Provide districts and sub-district administrative, professional care and ensure the delivery and accessibility of integrated social welfare services to the vulnerable through partnership with Stakeholders.

Programme 3: Development and Research

To create an enabling environment for the delivery of integrated social development services through development and population activities.

DESCRIPTION OF STRATEGIC PLANNING PROCESS

Staff involvement

Planning starts at the cost centre level to enable Managers to bring inputs to central planning sessions. The department then holds consultative and review workshops annually with members of the Senior Management, Heads of Districts, Institutions and Programme Managers.

Stakeholders Involvement

The Department consults with the following stakeholders: National department of Welfare and Treasury, Provincial Treasury, Office of the Premier, Provincial Cluster Committees, NGO's, FBO's, CBO's and the Portfolio Committee.

PART B: PROGRAMME AND SUB PROGRAMME

Programme 1: Social Development Administration

Strategic Goals:

- Provide leadership, oversight and technical support
- Promoting good governance
- Create an enabling environment for Social Human Capital Investment

Focus areas:

- Political and legislative interface between Government, Civil Society and the relevant stakeholders.
- Policy interpretation and strategic direction.
- Finance, Corporate and Legal services.
- Communication services.
- Infrastructure development
- Demographic data and research.
- Information management and technology.
- Transformation of Welfare services.
- Human resource development and management.

SUMMARY OF RECEIPTS: WELFARE							
R thousand	Audited	Audited	Audited	Estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Equitable share	146,218	356,569	408,676	431,750	465,990	695,728	730,515
Conditional grants	64,200	22,830	75,376	-	-	-	-
Departmental receipts	2,648		213	248	256	269	269
Total receipts	213,066	379,399	484,265	431,998	466,246	695,997	730,784

DEPARTMENTAL RECEIPTS : WELFARE							
	Audited	Audited	Audited	Estimate	Medium-term estimates		
R thousand	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Tax receipts	-	-	-	-	-	-	-
Non-tax receipts	139		172	219	239	251	263
Sale of goods and services other than capital assets	139		172	219	239	251	263
Fines, penalties and forfeits	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-
Financial transactions	2,509		41	33	17	18	19
Total departmental receipts	2,648		213	252	256	269	282
Conditional Grants							
	Audited	Audited	Audited	Estimate	Medium-term estimates		
R thousand	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
Integrated Social Dev. Grant	-	60,580	18,200	66,728	-	-	-
HIV/AIDS	3,135	3,620	4,630	8,648			
Total departmental receipts	3 135	64 200	22,830	75 376			

Donor Funding							
	Audited	Audited	Audited	Estimate	Medium-term estimates		
R thousand	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
	1,759	1,447	291	600	-	-	-
Revitalization of Disability Centers	868	556		-			
Rehabilitation Strategy Programme	891	891	291	600			
					-	-	-
Total departmental receipts	1,759	1,447	291	600	-	-	-

PROGRAMME 1: WELFARE ADMINISTRATION - FINANCES

	Actual	Actual	Actual	Base Year	MTEF Year 1	MTEF Year 2	MTEF Year 3
R thousand	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Subprogram me							
Office of the MEC							
Provincial Management Services	(78,895)	118,543	53,707	80,724	65,176	134,975	141 724
Regional/ District Management	13,635	20,243	24,148	32,805	45,799	60,861	63,904
Total payments and estimates	-65,260	138,786	77,855	113,529	110,975	195,836	205,628

<i>Strategic Objective</i>	<i>Measurable Objective</i>	<i>Performance Measure/ Indicator</i>	<i>2004/5 Actual</i>	<i>2005/6 Actual</i>	<i>2006/7 Estimate</i>	<i>2007/8 Budget</i>	<i>2008/9 Target</i>	<i>2009/10 Target</i>
Provision of strategic leadership and management support	Develop and promote sound financial management systems and processes	Annual financial statement completed as per PFMA and the audit opinion to be unqualified	31 May 05 and qualified report	31 May 06 and qualified report	31 May 07 and unqualified report	31 May 08 and unqualified report	31 May 09 and unqualified report	31 May 10 and unqualified report
		Monthly closure of books	92%	83%	100%	100%	100%	100%
		% of creditors paid within 30 days	75 days	40 days	30 days	30 days	30 days	30 days
		Integrated Government Financial Statement and strategic plan available	Integrated Government Financial Statement and strategic plan available	Integrated Government Financial Statement and strategic plan available	Integrated Government Financial Statement and strategic plan available	Integrated Government Financial Statement and strategic plan available	Integrated Government Financial Statement and strategic plan available	Integrated Government Financial Statement and strategic plan available
		In year monitoring reports prepared according to PFMA and treasury regulations	Reports submitted to treasury	Reports submitted to treasury	Reports prepared and submitted to treasury	Reports prepared and submitted to treasury	Reports prepared and submitted to treasury	Reports prepared and submitted to treasury

<i>Strategic Objective</i>	<i>Measurable Objective</i>	<i>Performance Measure/ Indicator</i>	<i>2004/5 Actual</i>	<i>2005/6 Actual</i>	<i>2006/7 Estimate</i>	<i>2007/8 Budget</i>	<i>2008/9 Target</i>	<i>2009/10 Target</i>
		Availability of updated electronic asset register	Manual system	80% electronic and 20% manual	100% electronic	100% electronic	100% electronic	100% electronic
		Achievability report available	Reports submitted to treasury	Report submitted to treasury	Reports prepared and submitted to treasury	Reports prepared and submitted to treasury	Reports prepared and submitted to treasury	Reports prepared and submitted to treasury
To manage and coordinate strategic planning processes	Manage and Coordinate the development of Strategic Plans	Strategic Plan approved	Strategic Plan available	Three year MTEF Strategic Plans available and reviewed	Strategic Plans in place	Strategic Plans in place	Strategic Plans in place	Strategic Plans in place
	Monitor implementation of Departmental strategic plans	Quarterly reports	Quarterly progress reports available	Quarterly progress reports available	Quarterly progress reports produced in July and November 2006 and in January and April 2007 and in January and April 2008 and in January and April 2009	Quarterly progress reports produced in July and November 2007 and in January and April 2008 and in January and April 2009	Quarterly progress reports produced in July and November 2008 and in January and April 2009	Quarterly progress reports produced in July and November 2009 and in January and April 2010

<i>Strategic Objective</i>	<i>Measurable Objective</i>	<i>Performance Measure/ Indicator</i>	<i>2004/5 Actual</i>	<i>2005/6 Actual</i>	<i>2006/7 Estimate</i>	<i>2007/8 Budget</i>	<i>2008/9 Target</i>	<i>2009/10 Target</i>
					April 2007	2008	2009	2010
	Strengthen and support policy development	Number of analytical reports on proposed policies			Number of analytical reports on proposed policies	Number of analytical reports on proposed policies	Number of analytical reports on proposed policies	Number of analytical reports on proposed policies
To provide monitoring and evaluation	Provide monitoring and evaluation framework and reports	Monitoring and evaluation framework and analytical reports available	No baseline	No baseline	Draft M & E Framework available	M & E framework and analytical reports available	M & E framework and analytical reports available	M & E framework and analytical reports available
To provide Legal Services	Review, amend and process Northern Province Health Services Act	Limpopo Health Services Act submitted to state law advisors	None	Drafting	Drafting	Drafting	Submitted	Submitted
	Drafting of Contracts	Number of SLA's signed within 45 days	No received= 53 No signed= 33 No drafted=	No of contracts signed No of contracts	80%	90%	100%	100%

<i>Strategic Objective</i>	<i>Measurable Objective</i>	<i>Performance Measure/ Indicator</i>	<i>2004/5 Actual</i>	<i>2005/6 Actual</i>	<i>2006/7 Estimate</i>	<i>2007/8 Budget</i>	<i>2008/9 Target</i>	<i>2009/10 Target</i>
			11 No outstanding = 20	drafted				
	Management of litigations	Number of lawsuits successfully defended	No of lawsuits received = 92 Amt of claims received = R647 285.96	No of lawsuits received = 103 No of lawsuits finalized = 13SU No of lawsuits outstanding = 90	No of lawsuits received No of lawsuits finalized Amt of claims received Amt of claims paid	50%	60%	100%
To provide and maintain capital	Provide integrated one stop facilities	Number of integrated one stop facilities provided	No baseline	No baseline	7	8	7	7

<i>Strategic Objective</i>	<i>Measurable Objective</i>	<i>Performance Measure/ Indicator</i>	<i>2004/5 Actual</i>	<i>2005/6 Actual</i>	<i>2006/7 Estimate</i>	<i>2007/8 Budget</i>	<i>2008/9 Target</i>	<i>2009/10 Target</i>
infrastructure	Provide Secure Centers	Number of Secure Centers provided	1	1	1	2	2	N/A
	Provide Children's Homes	Number of Children's Homes provided	1	None	1	None	None	1
	Provide Community Based Rehabilitation Centers	Number of Community Based Rehabilitation Centers (CBRs) provided	None	1	3	3	3	3
	Provide additional offices at Polokwane Welfare Complex	% completion of the additional facilities at Polokwane Welfare Complex	None	None	Planning stage	100%	None	N/A
	Provide Drop In Centers	Number of Drop In Centers provided	None	None	5	10	10	10
	Provide residential facilities	Number of residential facilities provided	None	None	2 sites 7 units	5 units	5 units	5

<i>Strategic Objective</i>	<i>Measurable Objective</i>	<i>Performance Measure/ Indicator</i>	<i>2004/5 Actual</i>	<i>2005/6 Actual</i>	<i>2006/7 Estimate</i>	<i>2007/8 Budget</i>	<i>2008/9 Target</i>	<i>2009/10 Target</i>
	Provide Victim Empowerment Shelters	Number of Victim Empowerment Shelters provided	None	None	None	5	5	5
	% completion of the Social Workers' Office Accommodation (Satellite Offices)	Number of Social Workers' Office Accommodation (Satellite Offices) provided	None	None	3	11	12	12
To provide Human Resources Management and Development	Provide Human Resources Management and Development	100% signed performance agreements and work plans annually	76%	76%	100%	100%	100%	100%
		Reduction of vacancy rate to 25%	61%	54%	40%	25%	20%	20%
		% Compliance with employment equity	100%	100%	100%	100%	100%	100%
		Integrated HR Plan developed and implemented and reviewed	No base line	First draft HR plan developed	2nd draft HR plan developed	Integrated HR Plan developed and implemented	Integrated HR Plan reviewed and implemented	Integrated HR Plan reviewed and implemented

<i>Strategic Objective</i>	<i>Measurable Objective</i>	<i>Performance Measure/ Indicator</i>	<i>2004/5 Actual</i>	<i>2005/6 Actual</i>	<i>2006/7 Estimate</i>	<i>2007/8 Budget</i>	<i>2008/9 Target</i>	<i>2009/10 Target</i>
							d	
		% of work force trained and skilled	No baseline	20%	35%	40%	40%	40%
		% learnership on the total staff establishment	No baseline	No baseline	3%	5%	5%	5%
		No of bursaries awarded	No baseline	38	47	200	300	300
		Number of officers trained in victim empowerment programmes	30	30	30	30	30	30
To Provide transport management services	Transport available and utilized	% of Vehicle availability according to the norm	80-95%	80-95%	80-95%	80-95%	80-95%	80-95%
		% of vehicle utilization according to the	60-80%	60-80%	60-80%	60-80%	60-80%	60-80%

<i>Strategic Objective</i>	<i>Measurable Objective</i>	<i>Performance Measure/ Indicator</i>	<i>2004/5 Actual</i>	<i>2005/6 Actual</i>	<i>2006/7 Estimate</i>	<i>2007/8 Budget</i>	<i>2008/9 Target</i>	<i>2009/10 Target</i>
		norm						
To manage and coordinate transformation programmes	Service standards reviewed and implemented	% of institutions which have reviewed and implemented their standards	No baseline	100%	100%	100%	100%	100%
	Service delivery improvement plans reviewed and implemented	% of institutions which have reviewed and implemented their service delivery improvement plans	No baseline	100%	100%	100%	100%	100%
	To establish governance structures	% of institutions with functional governance structures	100%	100%	100%	100%	100%	100%
To manage IGR services	Coordinated IGR services	% of trips outside SA coordinated through IGR office	None	100%	100%	100%	100%	100%
		% of services outside SA with SLA/MOU signed	None	100%	100%	100%	100%	100%

<i>Strategic Objective</i>	<i>Measurable Objective</i>	<i>Performance Measure/ Indicator</i>	<i>2004/5 Actual</i>	<i>2005/6 Actual</i>	<i>2006/7 Estimate</i>	<i>2007/8 Budget</i>	<i>2008/9 Target</i>	<i>2009/10 Target</i>
<i>To provide developmental quality Assurance services</i>	<i>Developmental Quality Assurance framework available</i>	<i>Monitoring and evaluation (M&E) framework available</i>	<i>No baseline</i>	<i>No baseline</i>	<i>M&E plan developed, approved and implemented</i>	<i>M&E plan implemented</i>	<i>M&E plan implemented</i>	<i>M&E plan implemented</i>
<i>To provide risk management and security services</i>	<i>Strengthen and support risk management services</i>	<i>Departmental risk management strategy in place</i>	<i>No baseline</i>	<i>No baseline</i>	<i>Draft risk management strategy available</i>	<i>Risk management strategy in place</i>	<i>Risk management strategy in place</i>	<i>Risk management strategy in place</i>
	<i>Manage and coordinate security services</i>	<i>% of facilities with security services.</i>	<i>80%</i>	<i>80%</i>	<i>95%</i>	<i>100%.</i>	<i>100%.</i>	<i>100%</i>
<i>To manage Information resources</i>	<i>Provide information management services</i>	<i>A central data base available</i>	<i>No baseline</i>	<i>No baseline</i>	<i>60%</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
	<i>Provide IT Support Services</i>	<i>% of facilities with IT infrastructure</i>	<i>No baseline</i>	<i>No baseline</i>	<i>80 %</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>To manage effective communication</i>	<i>Provide communication</i>	<i>Communication Strategic available</i>	<i>No baseline</i>	<i>No baseline</i>	<i>Communication Strategy approved and implemented</i>	<i>Communication Strategy</i>	<i>Communication Strategy</i>	<i>Communication Strategy</i>

<i>Strategic Objective</i>	<i>Measurable Objective</i>	<i>Performance Measure/ Indicator</i>	<i>2004/5 Actual</i>	<i>2005/6 Actual</i>	<i>2006/7 Estimate</i>	<i>2007/8 Budget</i>	<i>2008/9 Target</i>	<i>2009/10 Target</i>
on services for the Department	services				available	approved and available	approved and available	approved and available
To manage records and archives.	Manage records and archives	% of facilities managing paper and electronic records in line with Archives and records legislation	No baseline	No baseline	40 %	70%	90%	100%

PROGRAMME 2: SOCIAL WELFARE SERVICES

STRATEGIC GOALS:

- Provision of psychosocial care, social protection and reduction of vulnerability.
- Reduce social exclusion and promote social cohesion.
- Promote partnerships to maximize resource utilization.

Specification of measurable objectives and performance indicators

Strategic Objective	Measurable Objective	Performance Measure /Indicator	2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 Budget	2008/09 Target
To provide appropriate interventions for substance abuse prevention, treatment and rehabilitation	Integrated services for substance abuse prevention, treatment and rehabilitation designed and implemented.	Number of campaigns and prevention programmes in place	1 provincial campaign	1 provincial campaign	1 provincial campaign	1 provincial campaign	1 provincial campaign
			2 campaigns per district	3 campaigns per district	1 campaign per local municipality	1 campaign per local municipality	1 campaign per local municipality
				2 prevention programmes implemented in high and primary schools (Learner Support Programme and POPPETS)	3 Prevention programmes implemented in high and primary schools(Learner Support Programme , POPPETS , and Ke Moja	3 Prevention programmes implemented in high and primary schools	3 Prevention programmes implemented in high and primary schools

Strategic Objective	Measurable Objective	Performance Measure /Indicator	2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 Budget	2008/09 Target
		Number of community based support service centres established	1 community based support service centre established	1	5	3	3
		Number of Treatment centres established	No baseline	No baseline	No baseline	1center established	1center established
		Number of NGO's funded	2	2	2	4	5
		Number of volunteers trained in alcohol and substance abuse disorders	40	40	40	40	40
		Number of local drug action committees and Provincial Forum established	3 local drug action committees	2	2	2	4
			1 provincial drug forum	1	1	1	1

Strategic Objective	Measurable Objective	Performance Measure /Indicator	2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 Budget	2008/09 Target
To provide protection, care and support services to older persons	Integrated services for the protection ,care and support of older persons developed and implemented	Number of prevention programmes on the abuse of older persons developed and implemented.	1 prevention programme developed (Advocacy on the rights of older persons)	Prevention programmes implemented in 2 districts	Prevention programmes implemented in all districts	Prevention programmes implemented in all districts and strengthened	Prevention programmes implemented in all districts and strengthened
		Number of awareness campaigns per district	2 per district	2 per district	2 per district	2 per district	2 per district
		Number of empowerment programmes on care and support of older persons developed and implemented	2 empowerment programme developed	Programmes developed and implemented in the districts	Programmes developed and implemented in the districts	Programmes developed and implemented in the districts	Programmes developed and implemented in the districts
		Number of service centres established	4 service centres established	5	5	5	5
		Number of private residential	7	6	6	6	6

Strategic Objective	Measurable Objective	Performance Measure /Indicator	2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 Budget	2008/09 Target
		care facilities funded.					
		Number of caregivers trained	60	60	60	60	60
To provide social crime prevention and support services	Prevention and intervention services to children and youth in conflict with the law provided	Number of diversion programmes developed and implemented	4 diversion programmes developed	4	5	5	5
		% of assessed children and youth put through diversion programmes	75% of assessed cases	80%	95%	100%	100%
		Number of children and youth placed in secure care facilities	60	60	100	160	160
To provide victim empowerment services to victims of crime and violence.	Integrated programmes for victims of violence and crime developed and implemented.	Perpetrator programme developed and implemented in all the districts.	Perpetrator programme developed	Perpetrator programme piloted	Perpetrator programme implemented in one district	Perpetrator programme Implemented in all the districts	Perpetrator programme Implemented in all the districts

Strategic Objective	Measurable Objective	Performance Measure /Indicator	2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 Budget	2008/09 Target
		Number of campaigns conducted on victim empowerment	1 provincial 3 campaign per district	4	4	4	5
		Number of volunteers capacitated in victim empowerment and support	45	30	50	50	50
		Number of shelters, crisis and support centres established	2 shelters	4 shelters	1	1	1
			3 support centres	62 support centres	67	5	5
			No baseline	No baseline	1 crisis centre	1	1
		Resource directory in place	Draft resource directory in place	Provincial resource directory developed	Update and publish	Updated directory	Updated directory
To provide services to persons with disabilities	Integrated services to people with disabilities provided	Number of community based service centres in place	4	4	4	4	3

Strategic Objective	Measurable Objective	Performance Measure /Indicator	2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 Budget	2008/09 Target
		Number of Community Based Rehabilitation Centres established	No baseline	1	3	3	3
		Number of private residential care facilities funded	2	2	2	2	2
		Number of caregivers capacitated	90	90	90	90	90
		Number of aftercare coordinators trained	22	22	25	25	25
		Number of awareness campaigns conducted	7	7	7	7	7

Strategic Objective	Measurable Objective	Performance Measure /Indicator	2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 Budget	2008/09 Target
		Number of parents and support groups capacitated on disability issues	70	70	70	70	70
		Resource directory in place	Draft resource directory in place	Resource directory developed	Resource directory updated	Resource directory updated	Resource directory updated
To provide protection services and care to children, youth and families	Developmental welfare services to children and youth at risk of abuse and neglect provided	Number of awareness campaigns conducted	13	13	5	5	5
		% Compliance with Child Care Act requirements in respect of Child Protection Register	25% of reported cases	45% of reported cases	65% of reported cases	80% of reported cases	95% of reported cases
		Number of community members trained in respect of	40	30	30	30	30

Strategic Objective	Measurable Objective	Performance Measure /Indicator	2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 Budget	2008/09 Target
		child protection services and children's rights					
		Number of children placed in foster care	15 000	20 000	2 000	2 500	2 500
		% of children adopted	100% of referred cases	100%	100%	100%	100%
		Number of children in residential care facilities	550	500	500	530	560
		One family preservation programme in place per district	1	1	1	1	1
		Number of shelters for street children funded	1	2	3	4	5
		Number of private children's homes funded	3	3	3	3	3

Strategic Objective	Measurable Objective	Performance Measure /Indicator	2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 Budget	2008/09 Target
		Number of NGOs in child care funded	14	14	14	15	16
		% of crèches funded	70% of qualifying crèches	75% of qualifying crèches	85% of qualifying crèches	90% of qualifying crèches	100% of qualifying crèches
		% of crèches committees capacitated	45%	55%	60%	70%	80%
		Database of prospective foster care and adoptive parents developed	No measure	Data collected and collated	Database available in districts	Develop provincial electronic database	Database updated and reviewed
	Preventive, early intervention and developmental services to families provided	Number of awareness campaigns conducted on strengthening family relationships	7	7	5	5	5
		% of reported families on family enrichment programmes	100%	100%	100%	100%	100%

Strategic Objective	Measurable Objective	Performance Measure /Indicator	2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 Budget	2008/09 Target
To provide social relief of distress	Social relief of to vulnerable individuals and families provided	% of families and individuals identified and assessed for social relief of distress.	60%	75%	80%	85%	90%

PROGRAMME 2: SOCIAL WELFARE SERVICES – Finances

TABLE PROGRAMME 2: SOCIAL WELFARE SERVICES – FINANCES						
	Actual	Actual	Actual	Base Year	MTEF Year 1	MTEF Year 2
R thousand	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
Sub-programme						
Administration	45,908	72,073	77,267	120,194	105,165	139,125
Substance Abuse, Prevention and Rehabilitations	148	3,836	3863	618	649	694
Care and Services to Older Persons	12,123	7,954	9,403	9,417	9,888	10,580
Crime Prevention and Support	206	2,079	277	4,081	9,285	9,935
Service to the Persons with Disabilities	2,120	5,535	3,322	4,464	4,687	5,015
Child Care and Protection Services	48,423	39,199	57,305	40,552	54,750	80,501
Victim Empowerment				1,000	1,000	1,000
HIV and AIDS	14,422	31,171	28,342	22,345	36,668	57,235
Social Relief				400	1,500	500
Total payments and estimates	123,350	161,847	179,779	203,071	223,592	304,584

Programme 3: Development and Support

Description of programme

The overall programme goal is to provide an enabling environment in which communities can be mobilized to participate in the Welfare processes. Service delivery addresses the following:-

- Build and maintain corporate governance in partnership with NPOs and CBOs
- Assess, implement and monitor poverty alleviation projects.
- Ensure support to NPOs and CBOs.
- Promote inter-sectoral partnership
- Disaster management
- Management of Expanded Public Works Programme
- Management of Food Security
- Youth Development
- Management of integrated HIV and AIDS Programme

Situational Analysis

The Province is still faced with high levels of poverty and unemployment. Youths and Women are mostly affected the high prevalence of HIV and AIDS in the province. All of these issues require substantial focus and interventions. The Department has and continues to initiate sustainable livelihood projects, home-based care, drop-in centres for orphans and vulnerable children, and food security for poverty stricken households.

The Department will continue to provide social welfare programmes to address the issues of poverty, unemployment and the HIV and AIDS pandemic. The introduction of EPWP will further enhance the effort of the department in reducing unemployment.

To achieve the programmes objectives, as well as the overall implementation of the population policy, focus has to be placed on sustainable population and development activities.

Policies, priorities and strategic objectives

Policies

- Non Profit Organization Act
- Comprehensive HIV & AIDS care management treatment and support strategy
- Provincial Growth and Development Strategy
- Disaster Management Act
- Population Policy of SA (1998)
- Supply Chain Management policy
- Preferential procurement policy Act
- Policy on Financial Awards
- Fundraising Act of 1978
- Social Assistance Act 2004
- Cooperatives Act
- PFMA 1999
- Integrated Service Delivery Model

Priorities

- Integrated poverty alleviation
- Integrated HIV & AIDS programme for Orphans, vulnerable children and families
- Youth development
- Disaster management
- NPOs
- Community development
- Population and Development programmes
- Collaboration and partnership with neighboring states to promote regional integration
- Integrated sustainable rural development programme
- Expanded Public Works Programme

TABLE: Strategic goals and objectives

STRATEGIC GOALS	STRATEGIC OBJECTIVES
To promote community development programmes towards self-reliance and sustainable communities.	Reduce the incidence of poverty
	Provision and management of integrated HIV and AIDS programmes
	Provision of Institutional capacity and support
	Empowerment of women and people with disabilities
	Provision of youth development
	Provide Disaster management support
	Provide management of Expanded Public Works programme

Constraints and Measures planned to overcome them

CONSTRAINTS	MEASURES TO OVERCOME
SUSTAINABILITY OF POVERTY ALLEVIATION PROJECTS	CLUSTERING OF PROJECTS AND CREATION OF MARKETS CAPACITY BUILDING ON PROJECT AND FINANCIAL MANAGEMENT FOR STAFF AND PROJECT TEAM MEMBERS
INADEQUATE MATERIAL ASSISTANCE TO THE HIV & AIDS INFECTED AND AFFECTED PEOPLE	MOBILIZATION OF RESOURCES AND STAKEHOLDER PARTICIPATION
INADEQUATE LIFE SKILLS AND CAREER GUIDANCE PROGRAMMES AMONGST THE YOUTH	IMPLEMENTATION OF INTEGRATED EXPANDED PUBLIC WORKS PROGRAMMES

CONSTRAINTS	MEASURES TO OVERCOME
	IMPLEMENTATION OF LIFE SKILLS AND GUIDANCE PROGRAMMES
CENTRALIZATION OF NPO REGISTRATION AND COORDINATION	ESTABLISH EFFECTIVE LINKS WITH NATIONAL DEPARTMENT TO ADDRESS THE MANAGEMENT AND COORDINATION OF NGOS WITHIN PROVINCES

Strategic Objective	Measurable Objective	Performance Measure/Indicator	2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 Budget	2008/09 Target
Reduce the incidence of poverty	The establishment of sustainable and integrated poverty alleviation projects facilitated	Number of poverty alleviation projects established	21 Poverty Alleviation Projects Established	19 Poverty Alleviation Projects Established	17 Poverty Alleviation Projects Established	20 new Poverty Alleviation Projects Established	20 new Poverty Alleviation Projects Established
		Number of poverty alleviation projects strengthened	106 Projects Strengthened	37 Projects Strengthened	25 Projects Strengthened	35 new Projects Strengthened	40 new Projects Strengthened
		Number of Flagship Project Established	No Baseline	No Baseline	1 Provincial flagship project planned	Provincial flagship project implemented	Project Monitored

Strategic Objective	Measurable Objective	Performance Measure/Indicator	2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 Budget	2008/09 Target
		Number of vulnerable households provided with food parcels	62431 Households provided with food parcels	62431 Households provided with food parcels	32000 Households provided with food parcels	26000 Households provided with food parcels	20000 Households provided with food parcels
Provision of Institutional capacity and support	Registration of NPO's facilitated	Number of organizations assisted to register	79 organizations assisted to register	72 organizations assisted to register	60 organizations assisted to register	60 organizations assisted to register	50 organizations assisted to register
	Project members on project management capacitated	Number of project members capacitated on Project Management	1329 Poverty Alleviation Project members capacitated on Project Management	1311 Poverty Alleviation Project Members Capacitated on Project Management	600 Poverty Alleviation Project Members Capacitated on Project Management	650 Poverty Alleviation Project Members Capacitated on Project Management	700 Poverty Alleviation Project Members Capacitated on Project Management
Empowerment of women and People with Disability	The development of life skills for women and disabled people in partnership with other stakeholders provided	Number of women capacitated on socio-economic development	408 Women Capacitated on socio-economic development	1510 Women capacitated on socio-economic development	500 Women capacitated on socio-economic development	600 Women capacitated on socio-economic development	600 Women capacitated on socio-economic development
		Number of People with Disabilities capacitated on life skills and socio-economic	44 People with Disabilities capacitated on life skills and socio-economic	30 People with Disabilities capacitated on life skills and socio-economic Development	55 People with Disabilities capacitated on life skills and socio-economic Development	60 People with Disabilities capacitated on life skills and socio-economic	60 People with Disabilities capacitated on life skills and socio-economic

Strategic Objective	Measurable Objective	Performance Measure/Indicator	2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 Budget	2008/09 Target
		economic Development	Development			Development	Development
Provision and management of Youth Development	Life skills for youth in partnership with other stakeholders developed	Number of youth capacitated on life skills and entrepreneurship	128 Youth capacitated on life skills and entrepreneurship	682 Youth capacitated on life skills and entrepreneurship	500 Youth capacitated on life skills and entrepreneurship	550 Youth capacitated on life skills and entrepreneurship	600 Youth capacitated on life skills and entrepreneurship
Provide disaster management support	Disaster management plan developed and implemented	Disaster management plan in place	No baseline	No baseline	Conduct Situation analysis	Plan Developed and Implemented	Plan monitored
	Families affected by disaster supported	Number of families supported	5701 Families assisted	1442 Families assisted	100% of Families assisted	100% of Families assisted	100% of Families assisted
Provision and management of integrated HIV and AIDS programmes	Integrated services to individuals and families affected and infected by HIV and AIDS provided	Number of Home based care sites established and funded	57 Home Community Based Care Sites Established and Funded	75 Home Community Based Care Sites Established and Funded	10 new Home Community Based Care Sites Established and Funded	12 new Home Community Based Care Sites Established and Funded	6 new Home Community Based Care Sites Established and Funded
		Number of drop –in centers	19 Drop-In-Centers established	92 Drop-In-Centers established and	21 additional Drop-In-Centers established and	20 additional Drop-In-Centers	20 additional Drop-In-Centers

Strategic Objective	Measurable Objective	Performance Measure/Indicator	2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 Budget	2008/09 Target
		established and funded	and Funded	Funded	Funded	established and Funded	established and Funded
		Number of support groups established	17 support groups established	3 additional support groups established	3 additional support groups established	3 additional support groups established	5 additional support groups established
		Numbers of Orphans and Vulnerable Children provided with psychosocial support	8000 Orphans and Vulnerable Children provided with psychosocial support	10 000 Orphans and Vulnerable Children provided with psychosocial support	1 000 additional Orphans and Vulnerable Children provided with psychosocial support	1 000 additional Orphans and Vulnerable Children provided with psychosocial support	1 000 additional Orphans and Vulnerable Children provided with psychosocial support
		Number of caregivers capacitated	250 Caregivers Capacitated on Child Care Services	370 caregivers Capacitated on Child Care Services	600 caregivers Capacitated on NQF Level 1	1200 new caregivers Capacitated on NQF Level 1 and 3	3000 new caregivers Capacitated on NQF Level 1, 3 and 4
		Number of officers capacitated.	60 Officers capacitated on Basic HIV and AIDS Services	120 Officers capacitated on Basic HIV and AIDS Services	40 additional officers capacitated on Child Care Forums	40 additional officers capacitated on Child Care Forums and Management of HIV and	40 additional officers capacitated on Child Care Forums and Management of HIV and

Strategic Objective	Measurable Objective	Performance Measure/Indicator	2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 Budget	2008/09 Target
						AIDDS in Institutions	AIDDS in Institutions
		Number of families provided with material support	1 400 families provided with material support	1 670 families provided with material support	1 890 families provided with material support	2 010 families provided with material support	2 150 families provided with material support
		Number of Child care forums strengthened	No measure	6 CCFs (Child Care Forums) strengthened	12 new Child Care Forums strengthened	10 new Child Care Forums strengthened	Child Care Forums Strengthening
		Establishment of Data base on Orphans and vulnerable Children	Manual data base established	Manual data base established	Electronic data base established	Update electronic data base	Update electronic data base
Provision and Management of Expanded Public Works Programme	Unemployment through targeted training (EPWP) reduced	Number of Home Based Care givers Trained on Community care level 1	No Baseline	No Baseline	2400 caregivers trained on Community care level 1	7600 new caregivers trained on Community care level 1	8300 new caregivers trained on Community care level 1
		Number of volunteers in Victim Empowerment Programmes Centers	No Baseline	No Baseline	75 volunteers in Victim Empowerment Programmes Centers trained on Basic	80 new volunteers in Victim Empowerment Programmes Centers	80 new volunteers in Victim Empowerment Programmes Centers

Strategic Objective	Measurable Objective	Performance Measure/Indicator	2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 Budget	2008/09 Target
		trained on Basic Support Skills			Support Skills	trained on Basic Support Skills	trained on Basic Support Skills
		Number of Early Childhood Development practitioners trained on Child Care Level 1	No Baseline	No Baseline	1300 Early Childhood Development practitioners trained on Child Care Level 1	1600 new Early Childhood Development practitioners trained on Child Care Level 1	600 new Early Childhood Development practitioners trained on Child Care Level 1
		Number of Care givers in Home Community Base Care Centre receiving stipends	No Baseline	No Baseline	2400 caregivers receiving stipends	7600 new caregivers receiving stipends	8300 new caregivers receiving stipends
		Number of Youths trained on vocational and life skills	No Baseline	205 Youths trained on vocational and skills	330 Youths trained on vocational and skills	330 Youths trained on vocational and skills	660 Youths trained on vocational and skills
		Number of youth trained on Assistant Probation Work	No Baseline	No Baseline	12 Youths trained on Assistant Probation Work	25 Youths trained on Assistant Probation Work	50 Youths trained on Assistant Probation Work

Strategic Objective	Measurable Objective	Performance Measure/Indicator	2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 Budget	2008/09 Target
Management of Population and demographic data and information	Baseline data on population and development facilitated and, updated regularly.	Number of reports generated	Collation of data (Census 1996 and 2001)	Final "State of the Province" report available	1 x Migration surveillance report	1 x Migration surveillance report	1 x Production of updated socio-economic indicators report based on the Community Survey
					1 x teenage pregnancy report	1 x teenage pregnancy report	2 x demographic and statistics reports
			Mid-year population estimates for 2004	Mid-year population estimates for 2005-2010.	Annual disaggregation of provincial estimates by district (for planning)	Annual disaggregation of provincial estimates by district (for planning)	Annual disaggregation of provincial estimates by district (for planning)
	Workshops based on reports generated conducted	Number of workshops conducted	No baseline	7 workshops on mid year population estimates- 2004 conducted	Conduct both a Provincial and 5 District workshops (based on State of the province report)	Conduct a workshop based on teenage pregnancy report	Conduct District workshops on updated socio-economic indicators

Strategic Objective	Measurable Objective	Performance Measure/Indicator	2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 Budget	2008/09 Target
					Conduct 5 District workshops on Mid-year estimates	Conduct 5 District workshops on Mid-year estimates	report
Management of Population and Development related research	Research on population development and	Number of workshops conducted and research reports produced					
		1. Research report: The impact of HIV and AIDS on the population of the Limpopo Province	Consultation and Development of research proposal	Commission research and manage research activities	Production of the final report of the study.	Development of district based analytical reports (indicators) 1 x seminar 3 x district based workshops	Disseminate and integrate report's findings in IDPs (District

Strategic Objective	Measurable Objective	Performance Measure/Indicator	2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 Budget	2008/09 Target
		2. Research report: Evaluation study on Vital Registration	Draft project proposal and instruments	Collection of data on online VR	Collect data Produce final report	Facilitate implementation of recommendations (development of a program) 1 x seminar	Implementation, monitoring and evaluation of the program
				Project management on data collection process		3 x district based workshops	
		3. Research report: Population policy awareness and implementation survey	Compilation of project documents/plan	Research documents completed	Commission the survey. Manage commissioning process	Produce final report	Development of program of Population policy integration in municipalities
		4. Survey report : The level of	Poverty alleviation projects	Collection, consolidation and analysis of	Draft Terms of reference/proposal.	Preliminary Report	Final report

Strategic Objective	Measurable Objective	Performance Measure/Indicator	2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 Budget	2008/09 Target
		poverty and impact of poverty alleviation projects in Limpopo		available data on poverty in government.	Commission Research	Consultative workshops on the report	Provincial consultative seminar on poverty report
		5. HBC Appraisal report	Appraisal report	Draft appraisal report	Transferred to Program 3	Collation and consolidation of data on orphans and child headed households	Updating of data on orphans and child headed households
Management of advocacy and information, education and communication (IEC) programs on population and development	To provide population integration services (capacity building)	Number of workshops on integration of services conducted	Capacity building workshops conducted in 6 districts.	Conduct capacity building workshops in 2 nodal point municipalities	Capacity building workshops in 3 district municipalities	Capacity building workshops in 5 local municipalities	Capacity building workshops in 6 local municipalities
			Consultative capacity building conducted in nodal points	Consultative workshops in nodal points.	3 IEC workshops on integration in provincial departments	Capacity building workshops in 4 provincial departments	Capacity building workshops in 4 provincial departments

Strategic Objective	Measurable Objective	Performance Measure/Indicator	2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 Budget	2008/09 Target
	Advocacy and Information Education Communication (IEC) programmes provided	Number of advocacy and IEC campaigns conducted	3 Annual Pop & Dev events	3 Annual Population & Development events	Conduct capacity building workshops with Premier's office (CDW section)	Conduct capacity building workshops with Premier's office	Conduct capacity building workshops with ward committees
					World Population Day	World Population Day	World Population Day
					3 x Vital Registration campaigns	Vital registration seminar	3 x Vital registration campaigns
					2 x IEC workshops for Premier & Local Government	IEC workshop for OTP and DLG&H	2 x workshop Capricorn, Waterberg.
					3 x IEC workshops, Vhembe, Mopani & Sekhukhune	IEC seminar to legislature on the state of the province report.	IEC seminar to legislature on the state of the province report.
						Youth seminar on teenage pregnancy	Development and implementation of youth

Strategic Objective	Measurable Objective	Performance Measure/Indicator	2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 Budget	2008/09 Target
						HIV/AIDS, SRH and GBV seminar for youth during 16 days of activism	reproductive health (training)
	Vital registration process through organized structures improved	Number of vital registration committees established	One provincial steering committee	Establishment of district structures	Strengthening of district structures	A provincial vital registration Committee to be strengthened 5 district vital registration committees to be strengthened	2 municipal vital registration committee in each district municipality
	Community based structures on HIV/AIDS, GBV and SRH capacitated	Number of capacity training sessions conducted	Two consultative workshops conducted with municipalities	Three review workshops on program implementation	Survey report on HIV/AIDS, GBV and SRH in nodal points	3 capacity training sessions	3 capacity training sessions
	To establish forums to oversee GBV,SRH and HIV	Number of forums established at	No measure	No measure	No measure	3 forums to be established	4 forums to be established

Strategic Objective	Measurable Objective	Performance Measure/Indicator	2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 Budget	2008/09 Target
	and AIDS related cases at community level	community level					
	Population and Development information system developed and managed	Information system available	Provincial Mid-year population estimates 2004	State of Province Report, 2005	Develop a conceptual framework/ model for the system Develop and submit proposal for approval	Procure equipment for the system Commission the development of the system	Piloting of the system (operational efficacy) Refine and update
Monitoring and evaluation of population policy implementation	Monitoring and evaluation systems for the implementation of the population policy developed	Availability of monitoring and evaluation tool and report	Population Policy	Data collection and strategic framework for Monitoring and Evaluation system in progress	Consolidation and analysis of data on Monitoring and Evaluation process. Draft document on monitoring and evaluation system.	Refinement and finalization of the Monitoring and evaluation draft document. Document approval and implementation	Implementation of the Monitoring and evaluation system

