

# TABLE OF CONTENTS

<b>MEC's Statement of Policy and Commitment</b> .....	<b>2</b>
<b>Overview by Accounting Officer</b> .....	<b>3</b>
<b>Vision, Mission and Values</b> .....	<b>4</b>
<b>Sector Strategic Objectives</b> .....	<b>4</b>
<b>Situation Analysis</b> .....	<b>5</b>
<b>Environmental Factors and Challenges</b> .....	<b>5</b>
<b>Population Profile, -Distribution and -Pyramid (Northern Cape)</b> .....	<b>6</b>
<b>Legislative- and other Mandates</b> .....	<b>10</b>

## PROGRAMME STRATEGIC PLANS

<b>Programme: Administration</b> .....	<b>12</b>
<b>Office of the Executive Authority</b> .....	<b>12</b>
<b>Office of the Head of Department</b> .....	<b>14</b>
<b>Office of the Chief Financial Officer</b> .....	<b>16</b>
o Financial Administration.....	16
o Management Accounting.....	22
o Physical Planning.....	25
o Supply Chain Management.....	27
o Financial Inspectorate.....	29
<b>Corporate Services</b> .....	<b>31</b>
o Human Resource Management.....	31
o Human Resources Development.....	34
o Workplace Skills Plan.....	34
o Labour Relations and Legal Services.....	50
o Information Technology.....	51
o Policy and Planning.....	51
o Security- and Records Management.....	52
<b>Programme: Social Welfare Services</b> .....	<b>59</b>
o Child and Youth Care and Protection.....	64
o Services to Children and families.....	66
o Services to the Disabled.....	68
o Treatment and Prevention of Substance Abuse.....	70
o Social Crime Prevention, Rehabilitation and Victim Empowerment.....	73
o Victim Empowerment.....	75
o Services to Older Persons.....	77
o HIV and Aids.....	79
o Social Relief.....	82
<b>Programme: Development and Research</b> .....	<b>83</b>
o Sustainable Livelihoods.....	86
o Youth Development.....	89
o Expanded Public Works Programme.....	92
o Institutional Capacity Building.....	95
o Information Management.....	100
o Advocacy and Capacity Building.....	100
o Provincial Growth and Development Strategy.....	101

# Statement of Policy and Commitment by the Member of the Executive Council

Our commitment to rebuilding and strengthening the family, as a key element in the Provincial Growth and Developmental Strategy, remains central to our departmental activities.

With the exit of the function of payment of social grants to the South African Social Security Agency (SASSA), the Department is now in a position to focus solely on fulfilling our developmental social welfare mandate.

This is evident in the manner in which we sought to meet our objectives as detailed in the recently reviewed strategic plan of the Department. Our commitment and programmatic efforts to family preservation, expansion of youth development services as well as various initiatives linked to sustainable livelihoods, has borne fruit over the past year.

The next few years will see a strengthening and deepening of our efforts to alleviate the plight of vulnerable sections of our communities. In addition to the traditional line function matters within the Department, we will focus sharply on substance abuse, family preservation and matters relating to vulnerable groups like youth, women and children. In addition, increased attention will be given to research to inform and support the new approach to poverty alleviation programmes.

In the past year, in pursuit of our developmental objectives and improved service delivery, the focus has been on improving the internal working environment of staff. This approach has proved to be very effective and we will continue on this course to strengthen our capacity so as to ensure the outcomes we seek.

The adoption of the Integrated Service Delivery Model by the Department will further ensure that we work in an integrated manner to significantly step up the pace of service delivery within the Department.

We are proud of the contribution we make towards alleviating the plight of the most vulnerable sectors of our communities in the Northern Cape, and further commit ourselves to continue to deliver an excellent service, with our partners, to all our clients.

**Mr. Goolam H. Akharwaray MPL**  
**Member of the Executive Council**

# Overview by the Accounting Officer

The comprehensive review of our strategic plan sees us well on the way to achieving our developmental social welfare obligations, be it statutory or policy.

We have made great strides in entrenching ourselves in the social welfare arena, and have solid relationships with both our partners in the NGO- and private sectors. These relationships have positive spin-offs in terms of service delivery, innovation and improvement, e.g. we won several awards (Integrated Child Justice Programme Award, Premier's Service Excellence Award in the research category). We have also established partnerships with First National Bank in the implementation of the bursary scheme and the hosting of the Family Indaba.

The Isibindi Programme, which is a community-based programme, aimed at children infected and affected by HIV & AIDS, has received national and international acclaim, for its effectiveness in addressing the challenges facing child-headed households in the society. The Programme has seen children taking charge of their lives and education, as well as their own well-being, with the help of dedicated child- and youth care workers. This programme will be rolled out throughout the Province in the coming years.

The attainment of sustainable livelihoods is of vital importance to address the plight of the poor. The Department has, therefore, embarked on programmes to increase the establishment of drop-in centres, food gardens and sustainable poverty alleviation programmes. Our long term investments in community initiatives have resulted in the Northern Cape winning the National Community Builder of the Year Award for 2006, and the Senior Category in that competition.

We furthermore invested, and will continue to do so, in building capacity in the NGO sector, through intensive workshops and information dissemination. These initiatives will empower emerging and established NGO's to strengthen their organisational capacity.

The Department will invest substantively in developing human capital in the social sector, through strategic partnerships with higher tertiary institutions such as National Institute of Higher Education (NIHE), to provide the supply of qualified social service professionals. Our commitment to strive for excellence in service-delivery will be enhanced by the continuous upgrading of skills and training in the support services sector of the Department.

We are continuously developing evidence-based interventions to improve the quality of the lives of vulnerable individuals, groups and communities. To that end we have commissioned and conducted research on the following areas: Street Children, Substance Abuse, Living conditions of the Elderly, Food Security and Child-Headed Households.

The Department has implemented the Service Level Agreement regarding the cross boundary municipalities, and is in a position to take responsibility for the management of the affected areas of Ga-Segonyana, Moshaweng and Phokwane.

We re-commit ourselves to implement the resolutions of the Family Indaba and NPO Conference, as well as the results of our research reports, to ensure the effective, efficient, economic and equitable service delivery.

**Ms. Yolanda R. Botha**  
**Accounting Officer**

# Vision

An integrated social development approach that enhances sustainable livelihoods

# Mission

To provide integrated evidence based social development services, in partnership with non-profit organisations and other stakeholders, to vulnerable individuals, groups and communities through:

- Developmental social welfare services;
- Social development interventions;
- Developmental initiatives.

# Values of the Department

The following values and ethos have been identified for social development:

1. The people we serve come first (**Batho Pele**) in performing our duties. We shall adhere to these principles: courtesy, access to information, transparency, integrity, accountability, value for money, redress;
2. We shall ensure equity and freedom from discrimination, harassment in the workplace, and in the services provided by our Department;
3. We shall work in partnership with the people we serve and with other stakeholders;
4. We shall use the resources entrusted to us, to deliver on the Governments' priorities in the most effective, efficient and innovative ways;
5. We shall be transparent and accountable for our decisions, actions and performance;
6. We shall share our knowledge and expertise with other departments and the broader welfare sector, and also learn from them.

# Strategic Objectives

- Provide support to existing community networks in order to render a range of prevention and protective services to vulnerable groups.
- Develop and implement departmental skills development programmes.
- Develop and implement integrated development and support programmes to empower youth.
- Develop and implement social crime prevention and intervention programmes.
- Develop and implement programmes that enhance and strengthen families.
- Provide support programmes to ensure that people with special needs are integrated into society.
- Ensure the implementation of effective community development programmes aimed at the alleviation of poverty.
- Implement and monitor appropriate integrated prevention, intervention and support services to vulnerable groups.
- Provide appropriate integrated prevention, treatment and after-care services to address substance abuse.
- Provide material assistance and counselling to families and individuals in distress.
- Provide relevant population and development information for planning and monitoring services.
- Drive and monitor the Northern Cape Provincial Growth and Development Strategy for the social sector.
- Facilitate the development and strengthening of non-profit organisations as well as to advocate for volunteerism.
- Respond to emergency needs identified in communities affected by disaster.

# Situation Analysis

## Service Delivery Environment

### • Policy changes and Trends

- The Department has developed the Integrated Service Delivery model, which is designed to promote integration and collaboration between the different components within the Department and other stakeholders, in order to render a holistic social welfare service to children, families and communities.
- Legislation has been finalised in respect of the Children's Act ( Act No. 38 of 2005) which will provide arrange of services to children in need of care, inter alia, prevention, protection and statutory services to children.
- Legislation the Child Justice Bill to deal with the view to promote restorative justice and to provide a range of services to children/youth in conflict with the law.
- The Older Persons Bill represents a new developmental approach to aging, promoting the dignity a status of older persons, and is designed to meet the specific needs of older persons. It also promotes the shift from institutionalisation to more community based intervention.

## Environmental Factors and Emerging Challenges

- This is the first strategic plan that is devoid of any influence of the previous grant administration function, which was heavily social-grant oriented.
- Social service professionals are now being actively recruited by the issuance of scholarships, increased remuneration and the provision of housing accommodation in the districts and rural/remote area incentives & allowances.
- We have succeeded to have uniformity in the posts and levels of community development practitioners under the Development & Research programme. This will lead to stability and facilitate the proper planning and functioning of the unit.
- Home & community Based Caregivers now receive a remuneration (R1 000 per month) equivalent to that of the Department of Health, in order to address the need for home & community-based care services in communities. This will improve the staff morale as people doing similar and equal work will now receive equal recognition in terms of remuneration.
- The appointment of the volunteer assistant probation officers, who will be trained at NQ level four (4) to strengthen services to children and youth in conflict with the law, will facilitate the smooth implementation of the Child Justice Bill, eg. alternative sentencing options.
- The prevalence of high poverty levels, unemployment, child-headed households, substance abuse related crimes, etc, have served to stretch departmental resources to the limit.
- The incorporation of the previous cross boundary municipalities has given rise to the need to address the seeming disparities in levels of service between the initial four (4) districts and the newly-added areas of Ga-Segonyana, Moshaweng and Phokwane. The vastness and rural nature of these areas require proper planning and allocation of resources.

# Profile of the Northern Cape Province

## Population Dynamics

The Northern Cape consists out of 1 072 097 people (of whom 161 597 are from the North West cross boundary areas, to be included with the Northern Cape Province), contributing 2.26% to the total population of South Africa. Male and female are almost equally distributed, with 531 139 male and 540 958 females.

The Northern Cape is the largest province covering 29.7% of the total land area of South Africa. From this figure, it is estimated that there are 2.16 people per square kilometre in the Province, thus making it a sparsely populated province.

The Province can be considered a youthful province since 42.33% of the population is under the age of 19 years. The bigger proportion of the population is between the ages of 20 and 59 years and 9.26 % of the total population is represented by people 60 years and older. (Statistics SA, Mid-year population estimates, South Africa 2006)

According to Stats in Brief 2004, the vast majority of people in the Northern Cape are Coloured people. Unfortunately there are no current data available to indicate the exact racial composition of the population. (Statistics SA, 2004 Stats in Brief: Ten years of democratic governance)

The following table gives an indication of the age and gender distribution in the Province:

**Table 1**

Age	Male	Female	Total	Percentage (%)
<b>0 – 4</b>	57 908	57 008	114 967	10.72
<b>5 – 9</b>	60 125	58 899	119 024	11.10
<b>10 – 14</b>	57 284	56 818	114 103	10.64
<b>15 – 19</b>	52 888	52 821	105 709	9.86
<b>20 – 24</b>	46 742	45 614	92 356	8.61
<b>25 – 29</b>	42 589	41 768	84 358	7.87
<b>30 – 34</b>	40 040	39 142	79 182	7.39
<b>35 – 39</b>	32 756	33 670	66 425	6.20
<b>40 – 44</b>	28 214	29 502	57 716	5.38
<b>45 – 49</b>	26 112	27 929	54 041	5.04
<b>50 – 54</b>	22 636	24 337	46 973	4.38
<b>55 – 59</b>	17 870	20 054	37 923	3.54
<b>60 – 64</b>	16 445	18 531	34 976	3.26
<b>65 – 69</b>	12 353	13 450	25 803	2.41
<b>70 – 74</b>	8 825	9 937	18 762	1.75
<b>70 – 79</b>	4 645	5 490	10 135	0.95
<b>80+</b>	3 705	5 938	9 643	0.90
<b>Total</b>	<b>531 139</b>	<b>540 958</b>	<b>1 072 097</b>	<b>100</b>

(Statistics SA, Mid-year population estimates, South Africa 2006 and Census 2001).

During 2004, according to Statistics in brief 2005, during 2004, 204 000 people in the Northern Cape lived in a house on a separate stand or yard or on a farm, 2 000 of the population stayed in a traditional dwelling/hut/structure made of traditional materials, while 10 000 lived in a flat/apartment in a block; and 4 000 people in the Province stayed in a town/semi-detached house (simplex/duplex/triplex).

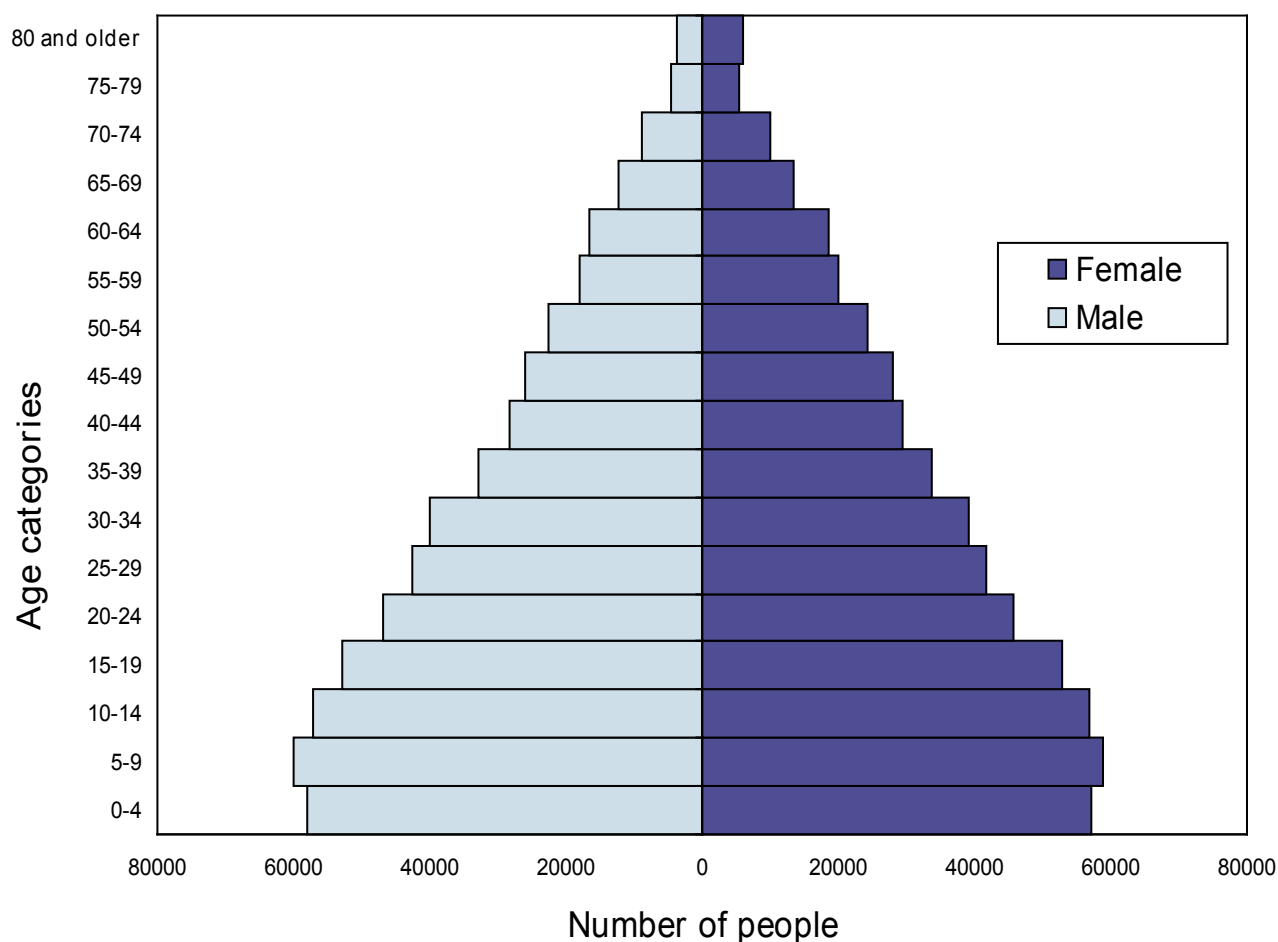
The estimated migration stream for the population for 2001–2006 indicate that 840 400 people did not migrate, with 53 100 in-migrants and, 77 000 out-migrants.

This total is made out of: 3 900 to the Eastern Cape; 9 800 to the Free State; 15 000 to Gauteng; 2 500 to Kwa Zulu-Natal; 2 300 to Limpopo; 1 900 to Mpumalanga; 9 700 to North West; and 31 900 to the Western Cape.

These figures give a net migration of –23 900, which means that there are more people who migrated out of the Province than into the Province. (Statistics SA, Mid-year population estimates, South Africa 2005).

(The pyramid below gives an indication of the age and gender distribution as mentioned in Table 1).

## Age-gender Population Pyramid of Northern Cape and North West (part)



The Department has a newly created organogram, with three (3) executive manager level posts as well as over seven (7) senior manager posts, all still to be filled, upon securing the necessary funds from Treasury.

## Delegations

Both financial- and administrative delegations are in place; the first line of delegations is given from the executive office and given to the accounting officer who, in turn, has given them to the senior managers; these are then filtered down to middle management.

## Personnel

### Organisational Environment

#### Staff turnover rate:

Salary level	Total number of staff	Exits	Exits (in %)	Entrants	Percentage Entrants (in %)	Staff Turnover	Staff Turnover %
15	1	0	0	0	0	0	0
13	4	0	0	0	0	0	0
12	6	0	0	1	16.67	0	0
11	18	0	0	0	0	0	0
10	30	1	3.33	1	3.33	0	0
9	84	1	1.19	4	4.76	0	0
8	46	1	2.17	3	6.52	0	0
7	71	4	4.76	15	17.86	0	0
6	80	2	2.17	1	1.09	0	0
5	62	3	4.84	3	4.84	0	0
4	70	7	10	3	4.29	0	0
3	94	8	8.51	18	19.15	0	0
2	51	0	0	3	5.88	0	0
1	1	0	0	1	100	0	0
<b>Total</b>	<b>615</b>	<b>27</b>	<b>4.21</b>	<b>53</b>	<b>8.26</b>		

#### Transferability of staff:

Staff members attached to the Senior Management Services (SMS) echelon may be transferred, according to their performance agreements.

The Human Resources Plan of the Department provides that competencies can be transferred to match the right skill at the right time at the right place, in order to enhance service delivery.

#### Appropriateness of employee skills and qualifications:

The analysis conducted in terms of the qualifications of the workforce indicated the following:

- For the professional cadre, middle management and upwards, within the Department, the staff are in possession of applicable tertiary qualifications, as this is a requirement for appointment.
- Staff at the lower levels require formal qualifications to prepare them for career-pathing. The Department has, therefore, embarked on a process of identifying officials without Senior Certificate, in order to enroll them to complete their Senior Certificates. Two (2) officials have already completed their Senior Certificates in this way.
- During the Performance Management cycle of 2004/2005, staff members identified their training and skills needs. Several accredited short courses were presented to staff to equip them with the necessary skills they require to improve service delivery.
- There is concern, on the overall picture, in terms of employee skills and qualifications on staff on lower levels, since the staff members are very experienced in their current fields they are working in but are limited in terms of formal qualifications.
- To address this situation, the Department introduced a bursary scheme for permanent employees. Thirteen (13) employees were subsequently awarded bursaries. During the 2006/07 financial period twenty-five (25) officials were awarded bursaries.
- However an in-depth skills audit must be done during the 2006/07 period and beyond, to improve skills and qualification levels within the Department.



## **Departmental Remedial Measures for:**

Total number of Posts: 1174

Total number of staff: 615

Vacancy rate: 50.4%

The Departmental Organogram was approved in December 2005 by Executive Council.

Due to the revised organogram, the Department currently has a 50, 4% vacancy rate.

An implementation plan has been developed to fill the vacancies over a period of three (3) years with the first phase of the implementation already been concluded.

### **Job Evaluation plans**

- Human Resources Management is currently in the process of evaluating all posts on levels 11 and 12, as a matter of priority, in order to comply with directives from the Minister for Public Service and Administration. This process should be completed by July 2007.
- All new SMS posts on the newly approved organisational structure have already been evaluated.
- It is also planned to perform benchmark job evaluations with regards to groups of posts attached to the same occupational categories.

### **Employment Equity and progress with implementation:**

The current status of the Department in terms of race and gender are as follows:

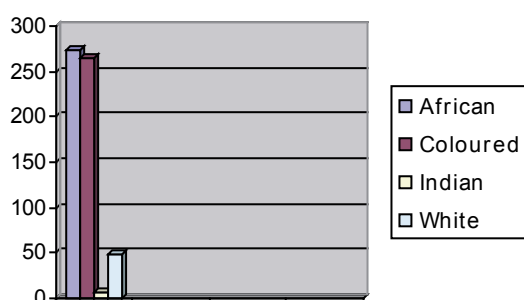
African: 274

Coloured: 281

Indian: 7

White: 53

**Total: 615**



**Male: 238**

**Female: 377**

### **After conducting a workforce analysis the following was found:**

- Senior Management is not adequately representative: African females and Coloured males & -females need to be appointed.
- The Social Work Managers occupational category is a group that is traditionally more female dominated, and the appointment of more male social workers should be encouraged.
- The low percentage of Indians and people with disabilities must be addressed vigorously.
- Africans in designated groups need to be appointed in more senior levels.
- The Namaqua District urgently needs to look at the issue of their race compilation to ensure that more Africans are appointed

## Development and Training

- The Department will embark on a process of developing the Africans in the Department on the lower levels, to enable them to ensure better career opportunities. The process to be followed is through accredited short courses, and the allocation of bursaries.
- Training programmes are in process of being developed, to ensure that senior managers are well informed on all departmental policies and relevant legislation.
- Training and educational needs will be determined from the Performance Management System, to equip staff with the skills to perform their duties effectively.
- Orientation courses will be developed for all new entrants.
- The main role of all members of the Employment Equity Forum is to ensure in-service training to take place, and that other opportunities are availed to designated groups of staff.

### Progress:

1. The Employment Equity Forum is fully established and functional
2. Reports are submitted to the Department of Labour as required.
3. The appointment of staff is being monitored not only by the Forum members, but also the Head of the Department.
4. Workforce profiles are provided to the Head of the Department of each Unit before an appointment approved.

### Plans to address trends i.e. sick leave, disability leave etc.

With the implementation of the new Policy on Incapacity Leave system for the Province, the DPSA appointed a medical officer that will be responsible to review all applications for both leave and temporary disability leave. This will result in employees being more cautious when applying for these types of leave.

## Legislative and other Mandates

- Child Care Act, 1983 (74 of 1983) which provides for the establishment of children's courts and the appointment of commissioners of child welfare, for the protection and welfare of certain children, for the adoption of children and for the establishment of certain institutions for the reception of children and for the treatment of children after such reception.
- Probation Services, 1991 Act 116 of 1991 as amended – This Act provides for the establishment and implementation of programmes aimed at combating crime and for the rendering of assistance to and treatment of certain persons involved in crime.
- Prevention and Treatment of Drug Dependency Act, 1992 (No. 20 of 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 their detention, treatment and training in such treatment centres.
- Non-Profit Organisations Act, 1997 (No. 71 of 1997) – This Act repealed the Fund-raising Act, 1997. The Act also established an administrative and regulatory framework within which Non-Profit Organizations can conduct their affairs.
- Aged Persons Act, 1967 (No. 81 of 1967) – This Act provides for the protection and welfare of certain aged and debilitated persons, for the care of their interests, for the establishment and registration of certain institutions and for the accommodation and care of aged persons in such institutions as well as the establishment of management committees for homes for the aged and to regulate the prevention of the abuse of aged persons.
- Domestic Violence Act, 1998 (No. 116 of 1998) – 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.
- Social Service Professions, 1978 (No. 110 of 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. It also makes provision to establish the South African Council for Social Service Professions and Professional boards for social service professions.
- Fund-raising Act, 1978 - The Fund-raising Act, 1978, provides for control of the collection of contributions from the public and for the establishment of various relief funds.
- Criminal Procedures Act, 51/77 – Makes provision for Probation Officers reports in terms of the different sentencing options.

- The Correctional Services Act 8/59 – Section 29 deals with detention of young people in Correctional Facilities.
- The Aged Persons Amendment Act, No. 100 of 1998 – To provide for conditions regarding subsidies to managers of registered homes, to monitor compliance with conditions of registration of homes, establishment of management committees, and accessibility of homes, reporting on abuse of aged persons.
- The Mental Health Act of 2002 – The Act makes provision for the protection and care of mentally challenged persons.

## Policies

- Policy on Families  
The purpose of the National Family Policy is to strengthen and support families in performing their societal and developmental functions and to guide stakeholders to ensure integrated and comprehensive service delivery availability of resources.
- White Paper for Social Welfare Services, 1997  
The White Paper aims to promote sustainable human development and quality of life for 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.
- Integrated Victim Empowerment Policy  
Makes provision for establishment of victim empowerment centres and an integrated network on victim empowerment.
- Integrated National Disability Strategy  
The White Paper on an Integrated National Disability Strategy calls for the establishment and implementation of a range of services to enable people with disabilities and parents of disabled children to access services that will enhance their ability to live independently. It also makes provision for Activity Centres and residential care services.
- Policy on Financial Awards to Service Providers  
The policy is aimed at the transformation and streamlining of social welfare services provided by civil society organizations funded by the Department. The policy provides guidelines for the delivery of efficient and effective services and ensures the accountability of service providers to the department and the community.
- Integrated Service Delivery Model  
The Integrated Service Delivery Model provides:
  - o A national framework that clearly determines the nature, scope, extent and level of work that constitutes the Service Delivery Model for developmental social services; and
  - o A basis for determining appropriate norms and standards for service delivery, which will in turn provide a basis for funding and greater effectiveness and efficiency in service delivery.
- The National Drug Master Plan  
The National Drug Master Plan sets out the National Policies and priorities in the campaign against substance abuse.
- Policy on Social Relief  
Makes provision for material assistance and counseling services to families and individuals in distress.
- Provincial strategy for transformation of homes and services to older persons  
Makes provision for restructuring of services to older persons and expansion and strengthening of community based services.
- The Integrated Plan for HIV & Aids Awareness and Prevention  
Makes provision for home and community based care programs, co-ordinated programs for children infected and affected by HIV/AIDS and implementation of youth and gender programs.
- Guidelines for Early Childhood Development Centres  
Provides minimum norms and standards for Early Childhood Development Centres (ECD's).
- National Integrated Plan on Early Childhood Development  
Strives towards a more realistic and integrated approach for Early Childhood Development services.

## Other Policy Developments

- Children's Bill – The Children's Bill constitutes a comprehensive rewrite of the Child Care Act, 1983 and, amongst others, is aimed at addressing South Africa's international law and Constitutional obligations towards children.
- Older Persons Bill – The Bill intends to replace the Aged Persons Act, 1967. The Bill represents a new developmental approach to ageing, promoting the dignity and status of older persons. The Bill is being costed to allow for its finalization in Parliament.
- 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 the sentencing of children.

# Office of the Executive Authority

## Brief Description of the Programme

The Office assumes political responsibility to ensure that appropriate policies are implemented timeously, to address the various constituencies that the Department serves.

In addition to this, it has to monitor, and perform continuous assessment, that the standard of services provided by the Department is maintained at a high level.

## Situation Analysis

The environment in which the Ministry operates is determined by the relationship of the Executive and the Legislative arms of Government, with the Executive arm being led by the Premier and the Executive Council. The Executive Authority (EA) of the Department is ultimately accountable to the Provincial Legislature, and is expected to regularly report to the Portfolio Committee, Standing Committee on Public Accounts, as well as the Provincial Legislature.

In addition, a number of other institutional arrangements have been implemented to ensure transparent and accountable governance. Key to these, is the Cabinet Meets the People Programme which takes the Executive Council meetings to all parts of the Province, where people are given an opportunity to interact with the Council.

Furthermore, provinces have been tasked by the National Government with the responsibility to carry out certain portfolio matters. These matters are co-ordinated at a national level through the National Minister's Office, and more specifically, through the arrangements of MINMEC meetings, which involve all nine (9) Provincial MEC's and -heads of department. Programmes are thus aligned to that of the National Department to facilitate uniformity of service delivery.

## Strategic Objectives

- To create an enabling environment for the development of social and human capital;
- To facilitate social integration;
- The care, protection and development of vulnerable groups and people with special needs;
- Development, implementation and monitoring of social policies informed by research;
- Effective and efficient implementation and monitoring of social development programmes in partnership with civil society and other stakeholders;
- Provide management services, coordination and monitoring functions relating to corporate support;
- Effective disaster relief management.

## Analysis of Constraints and Planned Measures to Overcome Them

- Lack of control with regards to the procurement process for office requirements
- Vacant funded post of Administrative Secretary which places additional pressure on both the Ministerial Typist and the Head of Ministry who take responsibility for these tasks.
- No formalised training programme in place for staff members within the Ministry.

Measures planned to overcome constraints:

- Decentralise delegations and functions with regard to procurement to the Office of the MEC.
- Fill the post of Administrative Secretary, which will allow for more streamlined processes and clearer role identification within the Office of the MEC.
- Develop a training programme after conducting a skills audit and needs analysis for all Ministerial staff.

## Planned Quality Improvement Measures

- Conduct an audit of systemic processes which results in possible blockages with regard the effective functioning of the Office of the MEC. This could include improving the turn around time for dealing with correspondence from members of the public, or improving the turn around time for responding to disability appeals.
- Set in place administrative systems and processes to deal with challenges highlighted by the departmental audit processes.

## Strategic Goals

- To create an enabling environment for the development of social and human capital.
- To facilitate social integration.
- The care, protection and development of vulnerable groups and people with special needs.
- Development, implementation and monitoring of social policies informed by research.
- Effective and efficient implementation and monitoring of social development programmes, in partnership with civil society and other stakeholders.
- Provide management services, co-ordination and monitoring functions relating to corporate support.
- Effective disaster relief management.

Measurable Objectives	Key Performance Indicators	Output	Performance Target 2007/08	Performance Target 2008/09	Performance Target 2009/10	Performance Target 2010/11	Performance Target 2011/12
Create the operational environment to assist the MEC to exercise his constitutional and legal obligations	Annual Work Programme	Annual Work Programme	Approved plan by April 2007	Approved plan by April 2008	Approved plan by April 2009	Approved plan by April 2010	Approved plan by April 2011
Create the operational environment to assist the MEC to exercise his political obligations	Annual Work Programme	Annual Work Programme	Approved plan by April 2005	Approved plan by April 2006	Approved plan by April 2007	Approved plan by April 2007	Approved plan by April 2007
Identification of gaps in policy making and ensuring appropriate policies are implemented	Recorded analysis of reports of the Department	Policies Adopted	Two reports to MEC; bi-annual	Two reports to MEC; bi-annual	Two reports to MEC; bi-annual	Two reports to MEC; bi-annual	Two reports to MEC; bi-annual
Monitor implementation of policies by the Department	Recorded analysis of quarterly reports of Department	Policies Adopted	4 progress reports to the MEC	4 Reports to the MEC progress	4 Reports to the MEC progress	4 Reports to the MEC progress	4 Reports to the MEC progress
Ensure effective communication of the activities of the MEC	Report on articles, press statements/ media conferences	Improved public Profile of the Office of the MEC	4 progress reports to the MEC	4 Reports to the MEC progress	4 Reports to the MEC progress	4 Reports to the MEC progress	4 Reports to the MEC progress
Liaison with Cabinet, Legislature and Cluster Committee	Submission of memos to Cabinet and Cluster/ Response to questions from Legislature	Accurate and timeous submission of memos and replies to questions	Cabinet/Cluster memos as required.	Cabinet/Cluster memos as required	Cabinet/Cluster memos as required	Cabinet/Cluster memos as required	Cabinet/Cluster memos as required
Manage the monthly budget of the Office of the MEC.	Signed reports	Delegations Office remains within Budget	12 reports	12 reports	12 reports	12 reports	12 reports
Manage stakeholder relations	Ensure good relations on Ministerial and departmental level and civil society through regular meetings and communication	Minutes of meetings and reports held	4 reports	4 reports	4 reports	4 reports	4 reports
Monitor the implementation of approved special projects	Quarterly report to MEC on progress	Projects in line with projections	4 reports	4 reports	4 reports	4 reports	4 reports

# Office of the Head of Department

## Brief Description of the Programme.

The Office of the Head of Department has a responsibility with regards to strategic leadership and management through planning, organising and monitoring the performance of programmes, as well as that of the Department in general.

Its responsibility cannot be separated from the quality performance of all programmes in the Department. Quality results in terms of Corporate Services, Financial Administration, Social Welfare and Development & Research is central to this Office.

Continuous assessment and monitoring of all functions in the Department is co-ordinated by the Office of the Head of Department.

The Office of the Head of Department also has the responsibility to co-ordinate programmes that are of necessity to the Legislature, in making available the reports to Portfolio Committee, Standing Committee on Public Accounts (SCOPA), Treasury and other statutory bodies of governance.

## Situation Analysis.

With the move of the Social Security wing from the Department to the establishment of the South African Social Security Agency (SASSA), the Department was faced with a task of strategic repositioning, which was effectively and efficiently done with fewer challenges, thus limiting its functions to three programmes i.e. Administration, Social Welfare Services and Development & Research.

The Head of Department is the Head of Administration and, according to the Public Services Act and Public Services Regulations, reports directly to the Member of the Executive Council.

The Department has gradually moved its focus to developmental programmes, by firstly making changes to the Mission and Vision, so that it speaks to the global strategic objective. The Executive Council has approved a structure that will address challenges that face the Department in terms of human resources. A plan is in place for implementation of the plan over a three (3) year period.

Senior managers and executive managers have been appointed in order to ease the administration burden from the head of department and other managers. A policy unit has been established in order to focus on policy formulation and strategic planning of the Department, and a number of policies have also been completed and implemented.

Institutional arrangements are in place that will make the head of department to move around to all district offices, in order to manage and monitor progress in objectives of the Department.

## Strategic Objectives.

- To create an enabling environment for the development of social and human capital;
- To facilitate social integration;
- To care, protect and develop vulnerable groups and people with special needs;
- The development, implementation and monitoring of social policies informed by research;
- Effective and efficient implementation and monitoring of social development programmes, in partnership with civil society and other stakeholders;
- Provide management services, co-ordination and monitoring functions relating to corporate support;
- Effective disaster relief management.

## Analysis of Constraints and Planned Measures to Overcome Them:

- Lack of office space;
- Vacant posts in the Head of Department's office;
- Delegation of Financial- and SCM powers to the manager in the HoD's office
- Capacity building challenges in the Head of Department's office staff.

## Measures Planned to Overcome Constraints:

- Renovations to be done in the HoD's office;
- To priorities all posts that must be filled;
- To delegate powers to the office manager;
- Perform a skills audit and develop a training programme for the Office.

## Planned Quality improvement Measures

- To identify and priorities all critical vacancies with the view of filling them;
- Put all possible measures in place to make sure that the Department remains with unqualified audit report;
- To make available on time all reports that are needed for SCOPA, Treasury, Portfolio Committee and other statutory bodies;
- Improve turn-around time in response to queries/ enquiries from all our stakeholders;
- To improve quality of service to the public by capacitating staff in all directorates after of course.

## Strategic Objectives

- To create an enabling environment for the development of social- and human capital;
- To facilitate social integration;
- To care, protect and develop vulnerable groups and people with special needs;
- Development, implementation and monitoring of social policies informed by research;
- Effective and efficient implementation and monitoring of social development programmes, in partnership with civil society and other stakeholders;
- Provide management services, co-ordination and monitoring functions relating to corporate support;
- Effective disaster relief management.

**Strategic Objective:** To ensure effective leadership and management through planning, organising and monitoring performance of programmes and the Department in general.

Measurable objective	Performance indicator	Output	Performance Targets				
			2007/08	2008/09	2009/10	2010/11	2011/12
1. Overall management of all programmes in the Department.	Regular meetings and interactions with managers.	Availability of bi-monthly programme reports.	Ten (10) management meetings	Ten (10) management meetings	Ten (10) management meetings	Ten (10) management meetings	Ten (10) management meetings
2. To ensure effective policy formulation.	Manage and monitor policy formulation and implementation.	All managers and officials comply with policy mandates	90% implementation of all policies	100% implementation of all policies	Review policies	Identify new drafted policies	100% Implementation of all policies
Develop & prepare strategic plans, operational plans, Portfolio Committee- and annual reports.	To have a reporting framework with regards to reports.	To have strategic plans available in August of each year, annual reports and quarterly reports each quarter.	Four (4) reports available	Four (4) reports review and update strategic plan	Four (4) reports review and update strategic plan	Four (4) reports review and update strategic plan	Four (4) reports review and update strategic plan
4. Develop & submit regular performance reports to MEC.	Present reports to the MEC.	Audited and evaluated performance report from MEC available.	Four (4) reports	Four (4) reports	Four (4) reports	Four (4) reports	Four (4) reports
Execute mandates as they come from the Premier, Executive Authority and the Director General.	Collate, analyse and delegate appropriately.	Achieved, implemented mandates as given by authorities.	Implement	Implement	Implement	Implement	Implement
6. Align all activities of the Department with Cluster Programme.	Interact with Cluster Departments in line with Cluster mandates	Programme of action available for effective alignment	Meetings and implementation of resolutions	Meetings and implementation of resolutions	Meetings and implementation of resolutions	Meetings and implementation of resolutions	Meetings and implementation of resolutions



# Office of the Chief Financial Officer

## Sub-Programme: Financial Accounting

### Aim

The programme's aims are to:

- Ensure accountability to the general public by promoting transparent, credible financial reporting systems;
- Improve service delivery to clients through effective management of revenue, expenditure and assets;
- Ensure compliance with the relevant acts, guidelines and legislative prescripts.

### Situation Analysis

Financial Administration co-ordinates financial systems and processes, facilitates the implementation of the Public Finance Management Act (Act No.1 of 1999) and prepares monthly and annual financial statements to ensure timely, accurate and efficient financial reporting.

Continued support will be rendered to the South African Social Security Agency, during the 2007/2008 financial year, to ensure the efficient payment of expenditure, collections of revenue and distribution of services to grant beneficiaries

The Financial Administration programme will focus on:

#### **1. Banking and cash flow management**

- Ensure that the Department bank account is properly reconciled and managed.
- Compilation of reports related to banking and cash flow as required by PFMA and Treasury Regulations.
- Implementation of internal controls to ensure a sound banking and cash flow environment
- Ensure that the bank account always has sufficient money for appropriate expenditure to meet the progressive cash flow.

#### **2. Salary Administration**

- Accurate and complete salary related information for financial reporting purposes.
- Provide accurate and complete actual and forecasted information relating to personnel expenditure for management accounting purposes.
- Manage, maintain access and implement controls over the salary information system (PERSAL) and related functions.
- Safeguarding of all salary related documents to ensure confidentiality.

#### **3. Payments & Financial Administration**

- Must keep full and proper records of financial- and related affairs, in accordance with any prescribed norms and standards;
- Preparation of financial statements for each financial year;
- Payment of departmental expenditure within thirty (30) days as per Treasury Regulations;
- Implementation of financial internal controls.

#### **4. South African Social Security Agency (SASSA) Agreement**

Provide support, in the form of financial administration systems and processes, to ensure the effective operation and control over expenditure as per the Agency Agreement.



## Policies, Priorities & Strategic Objectives

1. The Financial Administration Unit focuses on maximising compliance with all relevant regulations, i.e.:
  - Section 188 (1) of the Constitution (Act no. 108 of 1996) of the Republic of South Africa;
  - Public Audit Act (Act No. 25 of 2004) ;
  - Public Finance Management Act (Act No. 1 of 1999) & Treasury Regulations 2005;
  - Public Service Act & Regulations;
  - Income Tax Act;
  - Annual Budget Statement;
  - Budget Adjustment Estimate;
  - Division of Revenue Act 2006.
2. Efficient financial administrative support to programmes, by employing internal financial systems and procedures, which enhance effective employment of financial resources whilst preventing possible fruitless and wasteful expenditure.
3. Timely, accurate and effective financial reporting to facilitate effective decision-making.
4. Oversight of financial administration systems and procedures of the South African Social Security Agency, to ensure that service delivery standards outlined in the Agency agreement are met.

## Analysis of Constraints

- Extensive service delivery demands and inadequate planning lead to work overload and non-compliance with internal procedures;
- Non-compliance with internal policies and procedures;
- Lack of management and financial capacity in funded emerging organisations.

## Planned Quality Improvement Measures

- Regular revision of internal procedures and control measures to prevent unauthorised, irregular, fruitless, wasteful expenditure;
- Implement mechanisms to improve the reliability and integrity of financial- and operational information.
- Implement appropriate action against any official, in the service of the Department, who undermines the financial management and internal control systems;
- Improved planning to enhance the effectiveness of operations and controls over expenditure and provide reasonable assurance that all expenditure is necessary, appropriate, paid promptly and is adequately recorded and reported;
- Encourage officials at all levels to communicate risks identified, recommend mitigation action for risks identified;
- Promote good financial management in order to improve service delivery through the efficient and effective use of limited resources;
- When public funds are transferred to service providers, ensure that service providers are aware of the conditions attached to the transfers or grants;
- Ensure that service providers are held accountable in terms of the provisions of the service level agreements;
- Financial systems and procedures are effectively integrated in service delivery objectives.

## Challenges

Challenges affecting effective financial control systems and processes include:

- Services delivery demands result in non-compliance with departmental policies and procedures, delayed payment due to creditors;
- Service providers lack capacity & skill to implement conditions attached to the transfers or grants resulting in non-compliance with relevant prescripts;
- Transfer payments or grants do not provide value for money in relation to its purpose and objectives;
- Service providers financed by the Department not held accountable when agreed objectives have not been attained;
- Monitoring and evaluation processes focus on service delivery and not effective management and use of funds.

## Division: Banking- & Cashflow Management

Objectives	Output	Key Performance Indicator	Performance Target 2007/08	Performance Target 2008/09	Performance Target 2009/10	Performance Target 2010/11	Performance Target 2011/12
Banking and cash management	• Compliance with PFMA & Treasury Regulations.	• Efficient & effective banking and cash management processes.	• Daily	• Daily	• Daily	• Daily	• Daily
	• Unauthorised transactions detected and resolved.	• Banking All transactions and bank credits recorded • Daily bank reconciliation.	• Daily	• Daily	• Daily	• Daily	• Daily
	• Expenditure and revenue correctly classified and disclosed.	• Banking enquiries resolved. • Control accounts reconciled.	• Daily	• Daily	• Daily	• Daily	• Daily
	• Actual expenditure aligned with month cash-flow projections.	Timeous submission of cash-flow projections to Treasury.	• Daily	• Daily	• Daily	• Daily	• Daily
	• • Safeguard Department's cash and banking facilities.	• Regular banking of all amounts in excess of R500. • Limited access to cash and banking facilities.	• Daily	• Daily	• Daily	• Daily	• Daily
Correct classification and reporting of revenue received.	• Accurate & complete reporting.	• All deposits and receipts recorded and reconciled.	• Daily	• Daily	• Daily	• Daily	• Daily
	• Departmental revenue timeously paid over to the Provincial Revenue Fund.	• Compliance with Treasury Regulations.	• Monthly	• Monthly	• Monthly	• Monthly	• Monthly

## Division: Salary Administration

Timeous, correct payment of compensation to valid, existing employees	Valid, accurate expenditure for compensation of employees	• Existence of employees verified • Accurate remuneration paid at correct salary level and deductions	• Monthly	• Monthly	• Monthly	• Monthly	• Monthly
	Certified payroll reports returned to the CFO	• All employees allocated to a pay-point • Paymasters appointed at all pay-points	• Monthly	• Monthly	• Monthly	• Monthly	• Monthly
	Compliance with all Acts and Regulations	• Implementation of Income Tax Act, Court Orders, GEPP prescripts.	• Monthly	• Monthly	• Monthly	• Monthly	• Monthly
Complete, accurate classification & disclosure of compensation of employees	Expenditure allocation aligned with budget allocations	• Correct location, responsibility & objective allocations according to personnel establishment • All interfaces reconciled	• Monthly	• Monthly	• Monthly	• Monthly	• Monthly
Reliable internal controls over salary management systems	• Access to system limited.	• only authorised system changes	• daily	• daily	• daily	• daily	• daily
	• Credible financial reports & projections	• Reconciliation of PERSAL to BAS expenditure	• monthly	• monthly	• monthly	• monthly	• monthly

**Division: Financial Administration**

Measurable Objectives	Output	Key performance Indicator	Performance Target 2007/08	Performance Target 2008/09	Performance Target 2009/10	Performance Target 2010/11	Performance Target 2011/12
Reliable internal controls over financial management systems	• Certificate of compliance	• Minimum financial management performance indicators complied with.	• daily	• daily	• daily	• daily	• daily
	• Correct classification of revenue and expenditure	• All journals recorded and duly authorised suspense accounts cleared. • Expenditure & revenue items allocated to the relevant cost centres. • Unresolved items reported, and followed up on.	• monthly	• monthly	• monthly	• monthly	• monthly
	• Policies and procedures documented.	• Segregation of duties between authorisation, capturing and compiling of transactions. • Roles and responsibilities clearly defined.	• annually	• annually	• annually	• annually	• annually
	• System of internal control ensures that risks are identified & mitigated.	• Control measures and procedures match the risk and exposure.	• Daily	• Daily	• Daily	• Daily	• Daily
Compliance with relevant Acts, regulations, policies & procedures.	• All reporting requirements of DORA adhered to.	• Appropriate action taken against non-compliant officials.	• Daily	• Daily	• Daily	• Daily	• Daily
	• Compliance with Treasury Regulations and PFMA.	• Requirements of sec 38(1)(j) of the PFMA are met before funds transferred to service providers.	• Daily	• Daily	• Daily	• Daily	• Daily
	• Transparent disclosure of revenue, expenditure, assets and liabilities.	• Prevent the occurrence of unauthorised, irregular and fruitless and wasteful expenditure and losses.	• Daily	• Daily	• Daily	• Daily	• Daily

Debts & Losses	<ul style="list-style-type: none"> <li>• Timeous recovery of funds owing to Department.</li> </ul>	<ul style="list-style-type: none"> <li>• Inter-departmental balances and debts recorded, reconciled and paid.</li> <li>• All staff debts recorded and reconciled.</li> </ul>	• Daily	• Daily	• Daily	• Daily	• Daily
		<ul style="list-style-type: none"> <li>• Effective processes implemented to collect debt</li> </ul>					
	<ul style="list-style-type: none"> <li>• Accurate and complete reporting and disclosure of debts &amp; losses.</li> </ul>	<ul style="list-style-type: none"> <li>• Debtors age analysis.</li> <li>• Timeous reporting of Debts &amp; losses.</li> </ul>	• monthly	• monthly	• monthly	• monthly	• monthly
	<ul style="list-style-type: none"> <li>• Approval and disclosure of debts written off statements.</li> </ul>	<ul style="list-style-type: none"> <li>• Approved debt write-off policy</li> <li>• Recommendations by Losses Committee.</li> </ul>	• monthly	• monthly	• monthly	• monthly	• monthly
	<ul style="list-style-type: none"> <li>• Register of losses.</li> </ul>	<ul style="list-style-type: none"> <li>• Record kept of losses or damages</li> <li>• Losses or damages resulting from negligent omission dealt with.</li> </ul>	• monthly	• monthly	• monthly	• monthly	• monthly
Clearly defined delegations and levels of responsibility and accountability.	<ul style="list-style-type: none"> <li>• Written notice of delegations and levels of responsibility to all officials</li> <li>• Financial delegations.</li> </ul>	<ul style="list-style-type: none"> <li>• Transaction authorised by duly delegated officials.</li> <li>• Functions performed based on level of responsibility and nature of duties.</li> </ul>	• Quarterly	• Quarterly	• Quarterly	• Quarterly	• Quarterly
Valid expenditure transactions.	<ul style="list-style-type: none"> <li>• Transactions only incurred with valid entities.</li> </ul>	<ul style="list-style-type: none"> <li>• Accurate and complete entity details &amp; supporting documents.</li> <li>• Entity verification</li> <li>• Payments due to creditors settled within the prescribed period.</li> <li>• All transactions recorded before the closure of accounting months.</li> </ul>	• Daily	• Daily	• Daily	• Daily	• Daily

Internal control over financial records	• Safeguarding of financial records	• All supporting documentation is readily available; • Accessibility to financial records limited authorised; • Appropriate batch control procedures implemented and maintained.	• Daily	• Daily	• Daily	• Daily	• Daily
	Valid supporting documentation.	• All transaction supported by authentic and verifiable source documents; • Approved accounting allocations for all transactions.	• daily	• daily	• daily	• daily	• daily
	• Reliable reporting mechanisms.	• Fixed assets verification and reconciliation fixed asset register. Reconciliations approved by chief financial officer.	• monthly	• monthly	• monthly	• monthly	• monthly
Credible financial reports.	• Monthly management reports.	• Compliance with PFMA • Complete and accurate reports on the financial affairs.	• monthly	• monthly	• monthly	• monthly	• monthly
	• Annual Financial Statements.	• Compliance with the Standards of GRAP. • Submission of Annual Financial Statements to the Auditor-General within two (2) months after financial year end.	• Annually • 30 May	• Annually • 30 May	• Annually • 30 May	• Annually • 30 May	• Annually • 30 May

## **Sub-Programme: Management Accounting**

### **Aim**

The programme aims to implement budget management, -monitoring and –control processes, in order to obtain optimum benefit for the Department, using the latest financial techniques and related systems.

### **Policies, Priorities & Strategic Objectives**

The Financial Management Unit focuses on maintaining compliance with all relevant regulations, i.e.:

- Section 188 (1) of the Constitution (Act no. 108 of 1996) of the Republic of South Africa;
- Public Finance Management Act (Act No. 1 of 1999) & Treasury Regulations 2005;
- Public Audit Act (Act No. 25 of 2004);
- Public Service Act & Regulations;
- Income Tax Act;
- Annual Budget Statement (2006/07 to 2008/09);
- Budget Adjustment Estimate;
- Division of Revenue Act 2006.

### **Analysis of Constraints**

- Extensive service delivery demands and inadequate planning lead to work-overload and non-compliance with internal procedures;
- Lack of appropriate financial accounting skills and -capacity;
- Imprudent implementation of internal policies and procedures.

## Strategic Objectives for Management Accounting

Measurable Objectives	Key Performance Indicator	Output	Target 2007/08	Target 2008/09	Target 2009/10	Target 2010/11	Target 2011/12
Compliance with Budget Processes	Compiling In-Year Monitoring (IYM) report for the Department.	Accurate and reliable information.	15th monthly.	15th monthly.	15th monthly.	15th monthly.	15th monthly.
	Develop monthly expenditure projections and activities template.	Accurate and credible information and expenditure projections	Monthly	Monthly	Monthly	Monthly	Monthly
	Cost-benefit analysis of SCOA items.	Effective and efficient utilisation of resources	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
	Submission of projected revenue and expenditure before the beginning of each financial year.	Accurate and reliable information, based on the departmental operational plan.	15th March annually.	15th March annually.	15th March annually.	15th March annually.	15th March annually.
	Compilation of the budget statement.	Financial and non-financial input from programme managers.	December annually.	December annually.	December annually.	December annually.	December annually.
	<ul style="list-style-type: none"> <li>• Production of annual reports.</li> <li>• Production of quarterly financial- and non-financial reports.</li> </ul>	Readily accessible information for public interest.	<ul style="list-style-type: none"> <li>• August – Annual report.</li> <li>• Quarterly</li> </ul>	<ul style="list-style-type: none"> <li>• August – Annual report.</li> <li>• Quarterly</li> </ul>	<ul style="list-style-type: none"> <li>• August – Annual report.</li> <li>• Quarterly</li> </ul>	<ul style="list-style-type: none"> <li>• August – Annual report.</li> <li>• Quarterly</li> </ul>	<ul style="list-style-type: none"> <li>• August – Annual report.</li> <li>• Quarterly</li> </ul>
	Submission of Provincial Medium Term Expenditure Committee (PMTEC) documents.	Credible budget for the new financial year	September – PMTEC	September – PMTEC	September – PMTEC	September – PMTEC	September – PMTEC
	Adjustment Budget Process	An adjusted budget in line with reprioritised objectives.	October annually.	October annually.	October annually.	October annually.	October annually.
	Maintain a Pre – Approval System	Avoid under/over expenditure.	Daily authorisation and updating of system.	Daily authorisation and updating of system.	Daily authorisation and updating of system.	Daily authorisation and updating of system.	Daily authorisation and updating of system.
		Reconciled Pre – Approval system in correspondence with BAS expenditure.	Monthly.	Monthly.	Monthly.	Monthly.	Monthly.
	Database of all commitments.	Effective and efficient budgetary planning.	Monthly.	Monthly.	Monthly.	Monthly.	Monthly.
	Journal Identification.	Expenditure posted to the correct budget allocations.	Monthly.	Monthly.	Monthly.	Monthly.	Monthly.
	Production of reports to the Portfolio Committee.	Improved service delivery	May annually.	May annually.	May annually.	May annually.	May annually.

	Application of Roll-Overs and Virements.	Approved rolled-over funds for committed expenditure. Minimal over/under expenditure.	March annually.	March annually.	March annually.	March annually.	March annually.
	Establish norms and standards for resource allocation.	Effective, efficient and economical resource allocation.	Review and implement	Review and implement.	Review and implement.	Review and implement.	Review and implement.
	Develop monitoring tool to measure the effective/ efficient budget processes.	Eliminate fruitless and wasteful expenditure.	Quarterly.	Quarterly.	Quarterly.	Quarterly.	Quarterly.
Managing of the Basic Accounting System (BAS) controller function.	Review of BAS users, access functions and Departmental code structures.	Well trained BAS users. Prevention of system fraud. Reliable financial information.	Quarterly reviews.	Quarterly reviews.	Quarterly reviews.	Quarterly reviews.	Quarterly reviews.
	Review BAS user access.	Elimination of fraud.	Quarterly reviews.	Quarterly reviews.	Quarterly reviews.	Quarterly reviews.	Quarterly reviews.
	Authorisation letters for BAS users	Profile on all BAS users.	Annually.	Annually.	Annually.	Annually.	Annually.
	Updating SCOA structure vs Programme structure	Compliance with National prescripts.	Annually.	Annually.	Annually.	Annually.	Annually.
Financial Management Capacity.	Skilled staff.	<ul style="list-style-type: none"> <li>• Approach different service providers for financial training. Conduct a needs analysis.</li> <li>• Financial management skills for non-financial managers.</li> </ul>	Annually.	Annually.	Annually.	Annually.	Annually.



## **Sub-Programme: Physical Planning**

### **Aim**

Acquire, operate and manage new property for accommodation purposes, either through lease, construction or purchases.

### **Situation Analysis**

The Physical Planning Unit provides support to programmes by identifying needs and responding to requests for accommodation, maintenance and upgrading requirements. In addition, the unit provides recommendations to Legal Services and reviews technical details of lease agreements for office accommodation. Physical Planning further liaises with the Department of Transport, Roads and Public Works with respect to maintenance, repairs and construction processes. In addition, Physical Planning is required to ensure that there is sufficient, cost-effective availability of accommodation as well as maintenance and upgrading requirements of the Department.

### **Policies and Priorities**

- Section 76(4)(c) of the PFMA
- Preferential Procurement Policy Framework Act (5 of 2000) (PPPFA).

### **Analysis of Constraints and Measures to Planned to Overcome Them**

- Inadequate staff, hence a new structure with increased personnel seniority has been authorised.
- Dependence on the Department of Public Works to provide technical support for the function.
- Lack of sufficient numbers of property ownership from the previously disadvantaged communities, in order to enhance BEE objectives
- Non-availability of accommodation for leasing, especially in small rural communities, coupled with exorbitant costs for the construction of alternative accommodation in these areas.

### **Description of Planned Quality Improvement Measures**

- Identification of new buildings across the Province, in liaison with the Department of Public Works, for leasing, in order to alleviate the problem of insufficient accommodation.
- To provide accommodation, at State expense, to social workers appointed to serve rural communities, in line with the retention strategy of the Department.
- In liaison with the Department of Public Works, to recruit and appoint architects to, on a needs basis, service departments in order to ensure a more convenient working relationship with client departments.

Measurable Objectives	Key Performance Indicators	Outputs	Performance Targets 2007/08	Performance Targets 2008/09	Performance Targets 2009/10	Performance Targets 2010/11	Performance Targets 2011/12
Management, acquisition and maintenance of infrastructure	Functional facilities at offices.	Liaise with Public Works for the compilation and management of lease agreements.	Upgrading of Provincial Office: Mimosa Complex @ a cost of ± R2,362m	De Aar – Initiate construction of new Secure Care Centre @ R 24m	Review and prioritize infrastructure needs on a monthly basis	Review and prioritize infrastructure needs on a monthly basis	Review and prioritize infrastructure needs on a monthly basis
	Secure sites for the development of secure care centers.	Construction of secure care centers in Springbok and De Aar	Upgrading of District and Sub-District offices @ a cost of ± R1,712m	Upgrading of Provincial Office: Mimosa Complex @ a cost of ± R2,13m	Initiate construction of a inpatient facility in Upington @ R25m.	Purchasing of dwellings as part of the retention strategy to retain Social Workers @ a cost of ± R 2m.	Purchasing of dwellings as part of the retention strategy to retain Social Workers @ a cost of ± R 2m.
		Initiate Construction of an in-patient facility in Upington.	Upgrading of Secure Care Centres @ a cost of ± R0,394 m.	Mimosa Complex – Construction of two new office blocks @ ± R8,5M (spread over two financial years) First Year @ cost of ± R 4m.	Purchasing of dwellings as part of the retention strategy to retain Social Workers @ a cost of ± R 2m	Initiate construction of a Secure Care Facility In Kuruman @ ± R28m	
		Acquire adequate office accommodation	Springbok Secure Care Centre – Initiate construction of new facility @ R20 M over two financial years. First Year @ ± R9m.	Jan Kempdorp- Upgrading of Existing facility- @ ± R0,5m	Mimosa Complex – Construction of two new office blocks @ ± R 8,5M (spread over two financial years) Second Year @ cost of ± R 4,5m	New buildings as office accommodation in Port Nolloth, Kathu and Dibeng @ a cost of R 1,2m	
			Groblershoop – Initiate construction of M.P.C.C.@ R1213 472.00	Purchasing/ Upgrading of dwelling for office accommodation in Steinkopf and Britstown @ a cost of R0, 8m.	New buildings as office accommodation in Victoria West, Griekwastad @ a cost of R0, 8m.	Construction of new buildings in Moshaweng Area @ a cost of R2m.	
			Strydenburg – Construction of M.P.C.C.@ R800,000.00	Purchasing / upgrading of dwellings as accommodation for Social Workers as part of the retention strategy @ a cost of ± R1m	Construction of new buildings in Moshaweng Area @ a cost of R2m.		
			Purchasing of dwellings for office accommodation in Barkley West and Rietfontein at a total cost of R0, 9m.	Construction of new buildings in Moshaweng Area @ a cost of ± R1, 5m.			
				Upgrading of Secure Care Centers @ a cost of ± R0, 3m.			
				Springbok Secure Care Centre – Initiate construction of new facility @ R20m over two financial years. Second Year @ ± R11m.			
<b>Sub-totals</b>			<b>R5, 368m</b>	<b>R10, 23m</b>	<b>R9. 3m</b>	<b>R5. 2m</b>	<b>R2m</b>

### Grand Total: R 35,098m\*

\*These are cost estimates. More accurate estimates/costs will be supplied by Department of Public Works after consultation with quantity surveyors and architects.

\* Budgets for the construction of secure care centres, multi purpose centres as well as the In-patient facility are with programmes two (2) and three (3).

This sub-directorate (Physical Planning) is only responsible to initiate these projects.

**The Total cost of these projects (under Programmes 2 and 3) amount to R 99,020M.**

## **Sub-Programme: Supply Chain Management**

### **Aim**

Supply Chain Management aims to implement relevant policies and procedures, and is also responsible for the prudent management of movable- (including outsourced fleet) and immovable assets.

### **Situation Analysis**

Supply Chain Management forms an integral part of financial management and is a systematic process that ensures that goods and services are delivered at the right cost centre at the right quantity, quality, cost and time.

The SCM function introduces principles of strategic sourcing to achieve best value for money. Integrated Supply Chain Management aims to add value at each stage of the process – from demand for goods and services to acquisition, managing the logistics process, assets and finally after use to their disposal.

The Accounting officer is ultimately responsible and accountable for all procurement processes and is to ensure that it is transparent, fair, equitable, competitive and cost-effective.

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

- Section 76(4)(c) of the PFMA, 1999;
- Chapter 16 of the Treasury Regulations, 2005;
- Preferential Procurement Policy Framework Act, 2000.

### **Analysis of Constraints and Measures Planned to Overcome Them**

- Lack of knowledge pertaining to Supply Chain Management processes by stakeholders;
- Lack of clear system regarding valuation of assets;
- Lack of clear system in respect of ownership of immovable assets, with specific reference on how capital expenditure relating to renovations and repairs to state owned building should be reflected in Annual Financial Statements;
- Historically disadvantaged suppliers and service providers often experience difficulty in sourcing capital from acknowledged financial institutions – with negative results concerning delivering of goods and services on time.

### **Measures planned to overcome constraints:**

- Develop a training programme for stakeholders.
- Implement a development programme for departmental Supply Chain Management practitioners.

### **Description of Planned Quality Improvement Measures**

- Improve current systems to address deficiencies related to acquisition, contract management, inventory- and asset control as well as obsolescence control;
- Create awareness among cost centre managers-, -clerks and line functionaries with a view of enhancing a common interpretation and understanding of supply chain management functions;
- Effectively promote and achieve preferential procurement objectives.

## Strategic Objective: Implement and monitor supply chain management activities

Measurable Objective	Performance Indicator	Output	Performance Target				
			2007/08	2008/09	2009/10	2010/11	2011/12
Manage implementation of national-, provincial-, and departmental SCM regulations and policies.	Compliance with SCM regulations and policies.	Credible SCM practices and procedures.	Monitor and review policies.	Monitor and review policies.	Monitor and review policies.	Monitor and review policies.	Monitor and review policies.
Implement SCM framework	Specifications-, Evaluation- and Adjudication Committees are functional and compliant.	Implementation of SCM practices and procedures.	100%	100%	100%	100%	100%
	Monthly statistics on acquisition of goods/services to Provincial Supply Chain Management (SCM) / Provincial Treasury.	Preference to Historically Disadvantaged (HDI) suppliers / service providers as a means of facilitating Black Economic Empowerment (BEE).	75%	80%	85%	90%	95%

## Strategic Objective: Implement and monitor asset management activities

Maintain an electronic Asset Management Register (AMR).	Identification and tracking of assets.	Account for assets per location, user and actual value/ cost price.	100%	100%	100%	100%	100%
	Reconciliation of AMR and Basic Accounting System (BAS).	Accurate input to Annual Financial Statements (AFS).	100%	100%	100%	100%	100%

## Strategic Objective: Ensure effective and efficient fleet management systems

Participate in contract management of Imperial Fleet Services, (IFS).	Department and IFS comply with conditions of contract.	Timely identification of non-compliance by partners.	Monitor and evaluate contract.	Monitor and evaluate contract.	Monitor and evaluate contract.	Monitor and evaluate contract.	Monitor and evaluate contract.
Manage fleet services	Avail transport to programmes and districts for effective service delivery.	Number and type of vehicles are aligned with identified transport needs	Review and allocate fleet to Programmes & districts.	Review and allocate fleet to programmes & districts.	Review and allocate fleet to programmes & districts.	Review and allocate fleet to programmes & districts.	Review and allocate fleet to programmes & districts.
	Reconciliation of Imperial Fleet Services (IFS) invoices and register of rented vehicles, trip authorities, log books and fuel slips	Department is correctly billed by Imperial Fleet Services (IFS)	100%	100%	100%	100%	100%
	Compile internal billing per programme so as to ensure control over current budget and future planning.	Programmes are correctly billed for daily vehicle usage i.e. payment of % monthly rental and fuel.	100%	100%	100%	100%	100%

## **Sub-Programme: Financial Inspectorate**

### **Aim**

The Financial Inspectorate function must assist the accounting officer in maintaining efficient and effective controls and enhancing compliance with legislative mandates.

### **Situational Analysis**

The Financial Inspectorate must assist the accounting officer in maintaining efficient and effective controls by evaluating those controls to identify risks and weaknesses in internal controls.

The focus areas of the Financial Inspectorate will be:

- Performing inspections as mandated in order to determine the effectiveness and efficiency of the following controls:
  - o compliance with laws, regulations and controls
  - o the reliability and integrity of financial and operational information;
  - o the effectiveness of operations;
  - o safeguarding of assets; and
  - o the information systems environment;
- Developing recommendations for enhancement or improvement of internal controls;
- Quality reports on risk management and internal control in terms of governance processes;
- Provide support by performing inspections of possible irregular grants identified by social security officials as per the Agency Agreement.

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

Compliance with all legislation, regulations and procedures by evaluating those controls to determine their effectiveness and efficiency, and by developing recommendations for enhancement or improvement of controls:

- The duties of financial inspectorate is mandated by the Public Audit Act (Act No. 25 of 2004) and the Public Finance Management Act (Act No. 1 of 1999) & Treasury Regulations 2005 to ensure compliance with all relevant regulations, and legislation applicable to the Department Social Service & Population Development and SASSA;

### **Analysis of Constraints and Measures to Planned to Overcome Them**

- Limited resources in the form skilled staff;
- Inability to compete with private sector in order to attract skilled staff;
- Delay in reporting possible irregularities by stakeholders;
- Delay in process of implementing action based on recommendations;
- Recommendations disregarded;

### **Measures Planned to Overcome Constraints:**

- Develop and implement a staff retention plan;
- Develop a positive work environment;
- Develop a training programme for staff and alliances with EAP;
- Develop and implement an audit procedures plan;
- Develop and implement an audit reporting structure;
- Develop and implement service standards;
- Form alliances with other programmes, i.e. Labour Relations & Legal Services, Security Management, Human Resources and Financial Management, in order to enhance communication and to create awareness.

### **Description of Planned Quality Improvement Measures**

Developing recommendations for the enhancement and improvement of the processes through which:

- Objectives and values are established and communicated;
- The accomplishment of objectives is monitored;
- Accountability is ensured; and
- Corporate values are preserved.

### **Challenges**

- Vacancies in the unit and inadequate staff numbers on the organogram to meet the challenges and volumes of the discipline;
- Lack of understanding of role of financial inspectorate by service delivery components;
- Quality Internal Audit reports on risk management and control and governance processes.

Measurable Objectives	Key Performance Indicators	Outputs	Performance Target 2007/08	Performance Target 2008/09	Performance Target 2009/10	Performance Target 2010/11	Performance Target 2011/12
• Compliance with all legislative acts, regulations and procedures.	• Maintain reliable and effective internal controls.	• Identify the existence and effectiveness of internal controls.	• 100%.	• 100%.	• 100%.	• 100%.	• 100%.
	• Report on recommendations from investigations completed.	• Perform audit inspections and report on audit findings.	• Perform audit for all 5 Districts by March 2008.	• Performed for all 5 Districts by March 2009.	• Performed for all 5 Districts by March 2010.	• Performed for all 5 Districts by March 2011.	• Performed for all 5 Districts by March 2012.
	• Report on effectiveness of controls and procedures by Non-Profit Organisations (NPO's).	• Reports detailing weaknesses in controls.					
	• Investigate and report on possible social security irregularities;						
	• Accurate and complete asset registers.						

# Corporate Services

## **Sub-Programme: Human Resource Management**

Aim: To render an effective and efficient Human Resources Service to the Department.

### **Situation Analysis**

- Human resources is the collective responsibility of both line- and corporate managers, who share different roles and responsibilities in ensuring that the human capital contributes towards the realisation of organisational strategic goals and objectives.
- The current situation is that all human resources practices are the responsibility of this section, which impacts on service delivery in terms of the core business of the Unit.
- The human resources functions are currently performed at the provincial office, leading to delayed services rendered to district offices.
- The implementation of the new organisational structure should improve services rendered to remote offices.
- The current situation in terms of limited skills within the Province is of great concern. Although the Province has a high unemployment rate, the pool of skilled people is limited in terms of the Social Services occupational categories. The Department has, therefore, embarked on a process of employing 100 learners in the Social Auxiliary Work field, and as an exit strategy, provided 15 bursaries to these learners to study in the Social Work field. This will ensure the retention of skills within the Province and to enable the Department to address the shortages in the Social Work field.
- The social workers, who are responsible for the CORE services, have been identified as a scarce skill in the Department. Various environmental factors contribute to this dilemma.

The following external factors have an impact on the scarcity of skills attached to the occupational category of social workers.

### **External**

1. Labour Market conditions: The supply of labour in the market refers to the number of available candidates with the required skills and competencies. The match between the supply and demand for labour is influenced by remuneration packages agreed upon between candidates and the employers. The establishment of Employee Assistance Programmes within all organisations resulted in social workers moving out of Government to either higher paying employers or private companies. It is difficult to attract qualifying candidates if Government cannot provide comparable remuneration packages

2. Unemployment: Every community has a certain percentage of unemployed people. The South African Labour force survey (September 2001) indicated that unemployment is at 29,5%, while the Census of 2001 indicated unemployment to be at 41,6%. The Northern Cape unemployment rate is, according to the Labour Force survey (September 2001), 26,1%, while the Census 2001 data indicates unemployment for the Province to be at 33, 4%. According to Census 2001, the age group 20-29 years old shows the largest group of movement out of the Province to bigger cities. These communities have learnt to mobilise their resources to put pressure on employers to attend to the needs of the unemployed for jobs. It is now necessary to involve local communities in the recruitment process. Therefore, in most rural communities students have been awarded bursaries to study in the Social Work field, to that ensure people from these communities will return to serve them after completion of their studies.

3. Remote and rural areas: Social Workers are not willing to accept employment in the rural areas. Therefore the turn-over rate in these areas is very high. Although economic growth is progressing within the Province, it remains difficult to deploy skills to our far-flung communities.

The Department is, therefore, busy with developing a retention strategy for this occupational category.

This retention strategy will include measures such as:

- Subsidised motor schemes;
- Housing;
- Scares Skills allowance;
- Allocation of bursaries;
- Open days at school to attract pupils to this particular field.

### **Internal environment**

- The need of the Organisation is based on the strategic plans of the Department. The number and type of posts required are therefore determined by business decisions.
- Availability of required human resources within the organisation: the social workers rendering field work services within the Department prefer to rather occupy posts such as Probation Officers, which are of a more specialised nature with more advantageous remuneration packages. This situation results in staff moving from one position to the other within the Department, which does not impact directly in the turn-over rate of the social workers and leaving an imbalance in services.

### **Policies, Priorities and Strategic objectives**

#### **Legislative mandates**

- Constitution of the Republic of South Africa;
- Public Service Act 103 of 1997;
- Public Service Regulations 1999;
- Skills Development Act 1998;
- Employment Equity Act;
- Labour Relations Act;
- Basic Conditions of Employment Act.

#### **Policy Framework**

- Public Service Regulations 1999;
- Resolutions;
- Conditions of Service
  1. Performance Management Policy;
  2. Acting Allowance Policy;
  3. Overtime Policy;
  4. Job Evaluation Policy;
  5. Housing Allowance;
  6. Danger Allowance;
  7. Ill health and incapacity leave;
  8. Scarcity Skills allowance;
  9. Resettlement Policy;
  10. Special leave;
  11. Incentive Policy;
  12. Bursary Policy;
  13. Employment Equity Plan;
  14. HIV & Aids in the workplace.

### **Priorities and strategic objectives**

- The filling of vacancies based on the newly approved organisational structure is currently a priority to ensure capacity in the Department;
- Administering of conditions of service in compliance with prescripts and directives;
- The review of the Human Resources Plan to provide the right skill at the right time and in the right place remains a priority;
- Maintain employee health and wellness programme;
- Maintain HIV & Aids in the workplace programmes.

### **Analysis of constraints and measures planned to overcome them:**

- The absence of information systems compromises proper record keeping. This will be addressed by the development of a database;
- Capacitating of newly appointed staff within the Unit by means of training;
- Filling of critical vacancies in the Department will enhance service delivery;
- Limited budget to fill all vacancies additional funds to be requested.



**Description of planned quality improvement measures**

- Job descriptions for all occupational categories developed;
- Retention strategy of social services professionals completed;
- Performance management well established and implemented;
- The re-grading of community development workers completed;
- HIV & Aids policy in the workplace developed and implemented;
- Capacitating of all staff through training programmes;
- Employee Assistance Programme to be rolled out in conjunction with incapacity leave and ill-health retirements.

**Strategic Objective: Render management support to all activities relating to Human Resources Management and Development.**

Measurable Objective	Performance Indicator	Output	Performance Target				
			2007/08	2008/09	2009/10	2010/11	2011/12
Recruit and promote incumbents according to the objectives of the Employment Equity Plan	Compliance with the Employment Equity Act of 1998	Equity balance in terms of race, gender and disability.	70% Achievement rate on departmental employment equity targets.	90% Achievement rate on departmental employment equity targets.	100% Achievement rate on departmental employment equity targets.	100% Achievement rate on departmental employment equity targets.	100% Achievement rate on departmental employment equity targets.
Administration of conditions of services: Salary Administration; Pensions; Injury on duty; Leave Administration; Housing; Resignations; Overtime; Establishment control; Transfers; Salary progressions.	Compliance with the Basic Conditions of Employment Act	Reduced audit exceptions	100% implementation.	100% implementation.	100% implementation.	100% implementation.	100% implementation.
Implementation of Employment Practices: Job Evaluations	Compliance with Public Service Regulations of 1999	Evaluation of all Posts in the Department to ensure equal pay for equal work	100 Posts compliance	100% Posts compliance	100% Compliance	100% Compliance	100% Compliance
Performance Management	Compliance with Public Service Regulations	Performance Assessments of employees	100% compliance	100% compliance	100% compliance	100% compliance.	100% compliance
Job Descriptions	Compliance with Public Service Regulations	Job Profiles for various occupations defined	100% compliance	100% compliance.	100% compliance	100% compliance	100% compliance
Human Resources Planning	Compliance with Public Service Regulations	Integration of Human Resources Practices: the right employees at the right time with the right skills.	Development of Human Resources Plan	100% Monitoring and evaluation	100% Monitoring and evaluation	100% Monitoring and evaluation	100% Monitoring and evaluation
Establish and implement Employee Wellness Programme for the employees	Implement an integrated wellness policy and programme.	Employee wellness	Wellness policy programme implemented and approved.	100% rollout of programmes.	100% rollout of programmes.	100% rollout of programmes.	100% rollout of programmes.
Programme on HIV & Aids in the workplace.	Well regulated environment on matters relating to HIV & Aids in the workplace.	Setting-up of a workplace policy.	Approval and implementation of Policy with 25% compliance	50% compliance.	75% compliance.	100% compliance.	Review of the HIV & Aids workplace policy.

<b>Strategic objective: Human Resources Development</b>							
<b>Measurable Objective</b>	<b>Performance Indicator</b>	<b>Output</b>	<b>Performance Target</b>				
			<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/2012</b>
Sector education and training.	Workplace skills plan and annual training report submitted to HWSETA and PSETA.	Workplace skills plan implemented.	End of May annually.	End of May annually.	End of May annually.	End of May annually.	End of May annually.
Implementation of learnerships and internships	Number of participants as a percentage of the total establishment.	Expanded internship and learnership programme.	50 new learners to be enrolled in specific functions 15 Interns	50 new Learners enrolled in specific functions 15 Interns	50 new Learners enrolled in specific functions 15 Interns	50 new Learners enrolled in specific functions 15 Interns	50 new Learners enrolled in specific functions 15 Interns

## WORKPLACE SKILLS PLAN

### INTRODUCTION

#### 1. THE ROLE OF THE WORKPLACE SKILLS PLAN AND THE ANNUAL TRAINING REPORT IN THE NSDS

##### 1.1 The context for the Workplace Skills Plan

The vision of the current National Skills Development Strategy (NSDS) is:  
Skills for sustainable growth, development and equity.

The mission statement of the NSDS:

The National Skills Development Strategy contributes to sustainable development of skills growth, development and equity of skills development institutions by aligning their work and resources to the skills needs for effective delivery and implementation.

The NSDS aims to enhance and encourage people development through skills at three levels: i.e. nationally, in economic sectors and at organisational levels.

##### 1.2 The NSDS and the public and private sectors

The NSDS applies equally to, and impacts on, both the private and public sectors, but serves slightly different purposes in each sector.

In the private sector the strategy has a macro aim of supporting growth, enhancing global competitiveness and spurring employment equity. At enterprise level, it is all about people, productivity and profit: People, in that it supports personal development and career opportunities; productivity, in that people development is linked to enterprise strategy and builds a smarter human resource base; and profit, in that increased productivity leads to growth.

In the public sector, South Africa has adopted a human resource strategy that seeks to maximise people development, management and empowerment through quality skills development to accelerate transformation and service delivery that will benefit the people of South Africa. Government's determination to deploy a Developmental State in support of national growth and quality of life and its medium-term programme of action both critically depend on the quality of service and thus of skilled people in the public service. All Government departments, entities and parastatals are accountable for their own implementation of the skills component of the programme of action.

##### 1.3 Legal mandate for public and private sectors

Private sector employers (with some limited exceptions) are required in terms of section 3 of the Skills Development Levies Act to pay a levy of one per cent (1%) of remuneration to their relevant SETA. Public service employers in the national and provincial spheres of government are required in terms of section 30 of the Skills Development Act to budget at least one per cent of their payroll for the education and training of their employees.

The Skills Development Act of 1998 (section 10) introduced the Workplace Skills Plans (WSP) as an important instrument in South Africa's skills development strategy. The purpose of the WSP is to describe employers' plans for the training and development of employees in the forthcoming year, based on the analysis of business requirements and the skills

needs of current staff. It describes the skills priorities, the education and training programmes that are required to meet and deliver those priorities, as well as the staff who will be targeted for training, indicating the race, gender and disability status of these beneficiaries.

The purpose of the Annual Training Report (ATR) is to report on the delivery of the planned training at the end of the WSP implementation period.

The requirements for the submission of WSPs and ATRs by private sector employers are described in the Sector Education and Training Authorities (SETAs) Grant Regulations regarding monies received by a SETA and related matters (Notice No. R. 713, dated 18 July 2005), and in Success Indicator 2.1 of the NSDS (2005-2010). In the case of private sector employers, the submission of the WSP to the SETA is central to the process of SETA payments of mandatory grants.

Public sector entities are required to adhere to the Skills Development Act of 1998 and the Human Resource Strategy for the Public Sector.

Public sector entities are exempt from paying skills levies in terms of section 4 of the Skills Development Levies Act of 1999, and therefore do not receive SETA mandatory grants for submitting WSPs. However, there are many sound reasons for public sector entities to develop rigorous, well thought through WSPs and to submit these to the relevant SETA. These plans are intended to spur and support human resource strategy by serving as a building block in comprehensive, strategy-aligned people development within private and public sector entities.

## **1.4 Compliance with legislation and regulations**

In the public sector, in particular, the WSP is used to:

- Identify imbalances in the supply of skilled labour in the sector
- Assist Government in the development and review of the National Skills Development Strategy, which must be demand-led and responsive to labour market needs
- Assess training capacity and training investment so as to ensure the sound allocation of resources
- Provide employers with a strategic basis for planning the development of their staff and organisation.

The NSDS (2005-2010) encourages a closer link between the WSP and ATR: "From 2006 the WSP will be judged by an additional criterion, i.e. a report on the performance against the previous year's WSP" (Success Indicator 2.1). Therefore, from 2007 the WSP will be judged in terms of how it was implemented, and that is reported in the ATR. The ATR must therefore reflect reasonable implementation of the WSP.

## **2. INSTRUCTIONS FOR COMPLETING THE WSP**

### **2.1 Completing the template**

- This is the prescribed WSP template for the public sector that will be introduced from 2006.
- Complete only the areas that are in white.
- Employers must submit the WSP form electronically.
- Consult the comprehensive guidelines (provided in a separate document) that describe the information that is required under each section of the WSP.

### **2.2 Submission dates and signatures**

- WSPs must be submitted by 30 June each year, and the WSPs of newly registered entities must be submitted within 6 months of establishment.
- Section G must be submitted to the SETA by hand, post or fax simultaneously with this submission, as it contains the signatures of relevant stakeholders.

## SECTION A: ADMINISTRATIVE DETAILS

### ENTITY DETAILS

<b>A1: Entity name</b>	Department of Social Services and Population Development										
<b>A2: Skills Development Levy (SDL) no.</b>	A	2	0	7	4	6	5	5	4	7	
<b>A3: Postal address</b>	Mimosa Complex Private Bag X 5042										
	<b>Postal code</b>	8300									
<b>A4: City/town and province</b>	<b>City/town</b>	Kimberley									
	<b>Province</b>	Northern Cape									
<b>A5: Type of entity</b>	<b>National Department</b>					<b>Legislature</b>					
	<b>Provincial Department</b>	√				<b>Non-profit Organisation</b>					
	<b>Parastatal</b>					<b>Private sector</b>					
<b>A6: Entity size</b>	<b>Small (less than 49 full time employees)</b>										
	<b>Medium (between 50 and 149 full time employees)</b>										
	<b>Large (more than 150 full time employees)</b>										√
<b>A7: Main area of service delivery or business activity (SIC code)</b>											

### SDF DETAILS

<b>A8: Surname</b>	Maarman										
<b>A9: First name</b>	Tebogo Albert										
<b>A10: Title (Prof, Dr, Mr, Mrs, Ms)</b>	Mr										
<b>A11: Relationship to employer</b>	<b>Employee</b>										√
	<b>Independent contractor</b>										
<b>A12: Occupation</b>	Education and Training Practitioner (SDF)										
<b>A13: SDF contact details</b>	<b>ID number</b>	7305195246083									
	<b>Telephone</b>	(053) 8749262									
	<b>Fax</b>	(053) 874 9171									
	<b>Cell number</b>	076 9042101									
	<b>E-mail</b>	tmaarman@mim.ncape.gov.za									
	<b>Postal address</b>	Mimosa Complex Private Bag X 5042									
		Kimberley					<b>Code</b>	8300			

<b>A14: Registration status</b>	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>	<b>Registration number</b>	
<b>A15: Name of the SETA where the SDF is registered</b>						
<b>A16: Alternative contact person</b>	<b>Name and surname</b>					
	<b>Telephone</b>					
	<b>Fax</b>					
	<b>Cell number</b>					
	<b>E-mail</b>					
<b>A17: Contact person in the finance department</b>	<b>Name and surname</b>	Thabo Holele				
	<b>Telephone</b>	(053) 874 9100				
	<b>Fax</b>	(053) 874 4018				
	<b>Cell number</b>					
	<b>E-mail</b>					
<b>BANKING DETAILS</b>						
<b>A18: Name of bank</b>		Standard Bank				
<b>A19: Account number</b>		043391694				
<b>A20: Name of account holder</b>		Department of Social Service and Population Development				
<b>A21: Type of account</b>		Cheque Account				
<b>A22: Branch name</b>		Kimberley				
<b>A23: Branch code</b>		051302				
<b>GENERAL COMMENTS ON SECTION A</b>						
<i>Insert any clarification or comment that you wish to make on any aspect of Section A. (Provide the number of the item that your comment refers to.)</i>						

## SECTION B: TRAINING BUDGET

<b>B1: Total personnel budget for the current financial year</b>	R81, 221, 000, 00	
<b>B2: One per cent (1%) of the personnel budget</b>	R 812,210,00	
<b>B3: Total training budget for the current financial year</b>	R1 000 000	
<b>B4: Total training budget allocated for the forthcoming financial year</b>	R1 000 000	
<b>B5: Additional funding planned for the forthcoming financial year, and the sources of funding</b>	<b>Amount</b>	<b>Source</b>
	None	None
<b>B6: Budget allocated for bursaries for the current financial year</b>	R500 000	
<b>B7: Budget allocated for bursaries for the forthcoming financial year</b>	R650 000	

### GENERAL COMMENTS ON SECTION B

--

## SECTION C: EMPLOYMENT SUMMARY

C1 to C2: Employee profile: Total number of employees and number per age group

Code	Occupational category	Race	C1: Total	C2: Age groups																		
				16-24			25-34			35-44			45-54			55-64			65+			
				M		PWD	M		PWD	M		PWD	M		PWD	M		PWD	M		PWD	
				M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	
	Lower Skills (Level 1 – 2)	A	72																			
		C	92																			
		I	0																			
		W	1																			
	Skilled (Level 3 – 5)	A	107																			
		C	74																			
		I	0																			
		W	3																			
	Highly Skills Production (Level 6- 8)	A	114																			
		C	71																			
		I	1																			
		W	18																			
	Highly Skilled Supervision (Level 9 – 12)	A	38																			
		C	66																			
		I	2																			
		W	23																			
	Senior Management (13 – 16)	A	2																			
		C	1																			
		I	2																			
		W																				
	Total					141					246			107				182			11	

C3: Employee profile per qualification level																				
Code	Occupational category	Race	ABET			NQF 1-3			NQF 4			NQF 5-6			NQF 7-8					
			M	F	PWD	M	F	PWD	M / F	F	PWD	M / F	F	PWD	M	F	PWD			
	Lower Skills (Level 1 – 2)	A	47	27																
		C	32	62																
		I	0	0																
		W	0	0																
	Skilled (Level 3- 5)	A							107											
		C							74											
		I							0											
		W							3											
	Highly Skilled Productive (Level 6 – 8)	A											114							
		C											71							
I												1								
W												18								
Highly Skilled Supervision (Level 9 – 12)	A																			
	C																			
	I																			
	W																			
Senior Management	A																1			
	C																1			
	I																2			
	W																			
Contract (Level 3 – 5)	A																			
	C																			
	I																			
	W																			
Contract (Level 6 – 8)	A																			
	C																			
	I																			





C5 to C10: Employment status: Current employment							
Code	Occupational category	C5: Posts allocated	C6: Filled posts	C7: Vacant posts	C8: 18(2) learners	C9: Apprentices	C10: Interns
<b>NOTE: This row provides explanations of what is required in each column</b>		Total number of posts	Number of posts currently filled	Number of posts that are not filled	Total number of 18(2) learners on employment contracts	Total number of persons in apprenticeships in the entity	Total number of interns currently working in the entity
	P1 Administration	357	275	23	2		
	P3 Social Welfare Services , Permanent	691	258	62.7	0		
	P4 Development & Support Services , Permanent	100	21	79	0		
	P5 Population Development & Demographic Trends	25	14	44	0		
	Lower Skills (Levels 1-2) Permanent	81	49	39.5	0		
	Highly Skilled Production (Level 6- 8)	563	183	49.9	0		
	Senior Management (Level 13 – 16)	14	4	71.4	0		
	Contract (Level 3-5) Permanent	14	4	0	0		
	Contract (Level 6-8) Permanent	4	4	0	0		
	Contract (Level 9-12) Permanent	3	3	0	0		
C11 to C12: Employment status: Anticipated changes							
Code	Occupational category	C11: Anticipated change over the next 3 years					
		C12: Anticipated difficulty filling posts and reasons					

<b>NOTE: This row provides examples and explanations of what is required in each column</b>		E.g. insert +6 if you anticipate increasing staff by six over the next three years, or -5 if you anticipate reducing staff by five	Select from a drop-down list of reasons for Scarce Skills. The following options will be provided as reasons for difficulty in filling posts: • <b>Relative scarcity, no. 1-3:</b> 1=Geographic location, 2=Equity considerations, 3=Replacement demand • <b>Absolute scarcity, no. 4-6:</b> 4=New or emerging occupation, 5=Lack of skilled people, 6=Replacement demand • 7=Other reasons, 8=No difficulty anticipated
	Social Work	54 to filled	
97			
<b>C13: Occupations in which skills were imported</b> (Note: List occupations in which the entity imported qualified people from outside South Africa in the current or previous financial year.)			
Occupational codes		Number of qualified persons imported from outside South Africa	
None		None	
<b>GENERAL COMMENTS ON SECTION C</b>			
The qualification and age per gender and race it has been summaries due the personnel report. The persal has not been update in accordance to the new template, thus some groupings are collectively included.			

## SECTION D: SKILLS DEVELOPMENT

### D1: Strategic objectives described in the entity's Strategy or Business Plan

No.	Description of strategic objectives
1	

### D2: Strategic training priorities of the entity derived from the strategic objectives or described in the Human Resource Plan

No.	Description of training priorities
1	Mentor Training
2	

### D3 to D8: Planned training interventions

Code	Occupational category	D3: Learning area	D4: Type of learning programme	D5: Number to be trained	D6: Strategic training priority addressed	D7: NQF aligned	D8: NQF level
<b>NOTE: This row provides explanations and examples of what is required in each column</b>		List the learning area in which training is planned from a drop-down list (Appendix B in the Guidelines), e.g. project management, PFMA	Select from the drop-down list provided (See Note 2 below)	Provide the total number to be trained in every learning programme	Insert the number of the priority listed in D2	Insert Yes/No	Indicate the level if it is known, or estimate the level where it is not known
<p>Note 1: The answers to D3 to D8 should be provided in separate rows for each training intervention so that the link between the data is clearly indicated. For example to record that 22 employees will be trained in Project Management in Learnerships that address priority 4, and it is NQF aligned on NQF level 6, then insert:</p> <ul style="list-style-type: none"> <li>Project Management LS (22) P4 Yes L6</li> </ul> <p>If 15 other employees in the same occupational category will be trained in Budgeting in a short course, aimed at priority no 3, that is not aligned to the NQF and it is on NQF level 4, then insert in a new row below the previous one, but in the same occupational category:</p> <ul style="list-style-type: none"> <li>Budgeting SC (15) P3 No L4</li> </ul> <p>Therefore, every separate intervention will be in a new row. If there are 4 interventions planned for one occupational category, then 4 sub-rows must be created for that category.</p> <p>Note 2: The following options are provided for D4: ABET=Adult Basic Education and Training, Ap=Apprenticeship, Ar=Articles, In=Internship, Sc=Short course, Sp=Skills programme, We=Work experience.</p>							
	Lower Skilled (Level 1-2)	ABET, Batho Pele , Capacity Building , HIV/AIDS , Tswana Language , Sign ICDL		174		Yes	NQF Level 4 - 5



D9: Planned beneficiaries of training																		
Code	Occupational category	Male				Female				PWD								
		A		C		I		W		A		C		I		W		
NOTE: This row provides an explanation and example of what is required in each column		15	0	0	0	18	0	0	0	0	0	0	0	0	0	0	0	0
		47	32	0		27	61	0	0	0	0	0	0	0	1	0	0	0
		36	15	1	2	78	56	2	15	0	0	0	0	0	0	0	1	1
		29	22	0	3	9	22	1	20	0	0	0	0	0	0	0	0	0
		2	0	1	0		1	0	0	0	0	0	0	0	0	0	0	0
GENERAL COMMENTS ON SECTION D																		

## SECTION E: EMPLOYMENT EQUITY

<i>Indicate YES or NO to the statements below to indicate the contribution of the WSP to employment equity in your entity.</i>			YES	NO
E1: The WSP makes a direct and planned contribution towards achieving the employment equity objectives of the entity			✓	
E2: The main beneficiaries of training are from designated groups			✓	
E3: Training is included in the WSP that is aimed at the career advancement of members from designated groups			✓	
E4: Training is included in the WSP that will assist the entity to meet its charter obligations in respect of employment equity			✓	
E5: Training is included in the WSP that will assist the entity to make progress towards BBBEE			✓	
E6: Other (Provide details in the comments section below)				✓
GENERAL COMMENTS ON SECTION E				

## SECTION F: SCARCE AND CRITICAL SKILLS

Occupational category		F1: Occupations classified as Scarce Skills	F2: Critical Skills in the occupation
Code			
<b>NOTE: This row provides explanations and examples of what is required in each column</b>		<p>Indicate YES if the occupation is identified as a Scarce Skill in your entity</p> <p><b>Definition:</b> Scarce skills refer to those occupations in which there is a scarcity of qualified and experienced people, currently or anticipated in the future, either:</p> <p>(a) Because they are available but do not meet employment criteria, i.e. relative scarcity, or</p> <p>(b) Because such skilled people are not available, i.e. absolute scarcity. (Refer to Appendix C: Terminology in the Guidelines for more detail.)</p>	<p>List the Critical Skills that have been identified for the occupation from the list of Key Performance Areas (if these have been identified in your entity) or from the list of competencies for that occupation</p> <p><b>Definition:</b> Critical Skills refer to skills within an occupation that are required to perform a function within that occupation, i.e.:</p> <p>(a) A 'key' or 'generic' skill, such as problem solving, or</p> <p>(b) An occupation-specific 'top-up' skill, such as financial skills required by a financial manager to manage new financial systems.)</p>
	Highly Skilled Productive (Level 6 – 8)	Yes	Social Worker
GENERAL COMMENTS ON SECTION F			



# SECTION G: AUTHORISATION and STAKEHOLDER SUPPORT

## DECLARATION

*Section G must be submitted to the skills development division of the relevant SETA by hand, post or fax simultaneously with the submission of the WSP.*

We hereby declare that the following statements are true for our entity:

1. This WSP was designed taking cognisance of, and in support of, the entity's Strategy or Business Plan.
2. The people developing this WSP have read and taken note of the following documents:
  - The Department of Labour's National Skills Development Strategy and Framework for Identifying and Monitoring Scarce and Critical Skills
  - The entity's People-development Strategy or Human Resource Development Plan
  - The relevant SETA Sector Skills Plan.
3. The entity's Skills Development/Training Committee participated in the development of this WSP and approved the final WSP.
4. Where an Employment Equity Committee has been established, this committee was consulted and the entity's Employment Equity Plan was taken into consideration in developing this WSP.
5. The information contained in this WSP represents the true and accurate information available to the entity.

## ENTITY DETAILS

G1: Entity name	Department of Social Service and Population Development									
G2: SDL number	A	2	0	7	4	6	5	5	4	7

## STAKEHOLDER SIGNOFF

G3: Name and Surname	Group represented	Telephone number	Fax number	E-mail	Signature
	Labour				

## AUTHORISATION

**Authorisation and undertaking by management:** We certify that this Workplace Skills Plan has been approved and undertake to ensure that all levels of management support and monitor its implementation.

	DG or Head of Department	HR, HRD or Skills Development Manager (if not the SDF)	SDF (or the person who completed the WSP)
G4: Name			Tebogo Maarman
Signature			
Date			

## Labour Relations and Legal Services

Maintain Labour Peace.	Compliance with the Legislation and Collective Agreements by: • Investigation of grievances and disputes; • Effective resolution of disputes; • Initiating disciplinary cases	Pro-active approach to ensure that employees are aware of the implications for misconduct, thereby maintaining discipline.	100% of workforce	100% of workforce	1100% of workforce	100% of workforce	100% of workforce
Misconduct Cases against employees.	Adherence to all procedures such as PSCBC Resolution 2 of 1999 and 1 of 2003.	Ensure speedy turnaround times of cases.	50%	60%	70%	80%	90%
Labour disputes against the Department.	Proper defence of the Department.	Success rate as a percentage of inflow of cases.	50% success	65% success	75% success	85% success	90% success
Collective Bargaining	Ensure that mandates are received from the Mandating Committee and there is consultation on risk areas.  Attendance of Bargaining Council meetings and participation therein.	Fully mandated negotiating team.  Successful conclusion of collective agreements.	20% of agenda items resolved.  50%	55% of agenda items resolved  50%	65% of agenda items resolved  50%	80% of agenda items resolved  50%	95% of agenda items resolved  50%
Drawing up of contracts – Service Level Agreements, Memorandum of Agreement etc.	Monitoring duration of contracts and compliance thereto.	Effective maintenance of contracts.	100%	100%	100%	100%	100%
Training staff on labour legislation	Conducting workshops.	Informed employees to ensure decrease in cases.	160 employees	250 employees	350 employees	450 employees	600 employees
Reduction of Litigation cases as a result of Social Assistance Act	Evaluation of the court cases and causes thereof.	Compliance with Social Assistance Act.	60%	70%	80%	90%	100%
Represent and advise the Department in all cases with legal implications.	Reduce the fees paid to external attorneys.	Cost Saving.	50%	60%	70%	80%	90%
Ensure compliance with relevant legislation.	Determining compliance with: PAJA; Social Assistance Act; PS Act etc.	Consistent application and compliance with relevant legislation.	100%	100%	100%	100%	100%

## Sub-Programme: Information Technology

### Strategic Objective: To provide an effective information technology support system

Management of Information Technology	Upgrading and maintenance of all Information Technology hardware	Information Technology equipment and resources are available and in working condition.	50%	60%	70%	80%	90%
	Installations of Local Area Networks	Provincial and district offices have access to transversal applications, email and intranet / internet services.	80%	90%	100%	100%	100%
	Develop general PC , Internet and E-mail usage policy	All users comply with policies on PC, Internet and email usage.	100%	100%	100%	100%	100%
	Establish Departmental Information Technology Helpdesk	Implementation of job logging system to stream line Helpdesk.	40%	50%	60%	70%	80%

## Sub-Programme: Policy and Planning

### Strategic Objective: Render management support to all activities relating to Human Resources Management and Development.

Policy Development.	<ul style="list-style-type: none"> <li>Policy Development</li> <li>Establish guidelines for policy approval.</li> </ul>	<ul style="list-style-type: none"> <li>Identification of policies for development</li> <li>Policy documents compiled.</li> </ul>	<ul style="list-style-type: none"> <li>May 2007</li> <li>March 2008</li> </ul>	<ul style="list-style-type: none"> <li>Monitoring of policies for compliance.</li> <li>Monitoring of policies for compliance</li> </ul>	<ul style="list-style-type: none"> <li>100% compliance.</li> <li>100% compliance.</li> </ul>	<ul style="list-style-type: none"> <li>100% compliance.</li> <li>100% compliance.</li> </ul>	<ul style="list-style-type: none"> <li>100% compliance.</li> <li>100% compliance.</li> </ul>
Strategic Plan: Monitoring and Evaluation	Timeous compliance with the Department's strategic plan	Strategic Plan aligned with Public Services priorities, planning cycle, Government strategic direction and Treasury Regulations.	Annual strategic plan reviews <ul style="list-style-type: none"> <li>(1st draft) August 2007;</li> <li>2nd Draft November 2007;</li> <li>Strategic Plan (final document) January 2007.</li> </ul>	Annual strategic plan reviews <ul style="list-style-type: none"> <li>(1st draft) August 2007;</li> <li>2nd Draft November 2007;</li> <li>Strategic Plan (final document) January 2007.</li> </ul>	Annual strategic plan reviews <ul style="list-style-type: none"> <li>(1st draft) August 2008;</li> <li>2nd Draft November 2008;</li> <li>Strategic Plan (final document) January 2008.</li> </ul>	Annual strategic plan reviews <ul style="list-style-type: none"> <li>(1st draft) August 2009;</li> <li>2nd Draft November 2009;</li> <li>Strategic Plan (final document) January 2009.</li> </ul>	Annual strategic plan reviews <ul style="list-style-type: none"> <li>(1st draft) August 2010;</li> <li>2nd Draft November 2010;</li> <li>Strategic Plan (final document) January 2010.</li> </ul>
Service Delivery Improvement Plan (SDIP).	Adoption of SDIP. Compliance with the Batho Pele Principles.	Annual review of SDIP.	30%	50%	75%	85%	100%

## **Sub-Programme: Security- and Records Management**

### **1. Aim**

The sub-directorate regards legislation as binding on the principles in which its overall functioning is based. To give effect to an efficient, equitable and accessible service delivery, the sub-directorate fully supports Government's Minimum Information Security Standard (MISS) policy, and other legislative mandates.

### **2. Legislative and Other Mandates**

- National Archives of South Africa Act, No. 43 of 1996;
- Minimum Information Security Standards Policy;
- Electronic Communications and Transactions Act, No. 25 of 2002;
- Draft Position Paper on Information Security (By DPSA);
- Regulation of Interception Communications and Provision of Communication-Related Information Act, 2002;
- Protected Disclosure Act, 2000;
- Basic Conditions Of Employment Act, No. 75 of 1997;
- Labour Relations Act, Nr 66 of 1995;
- Promotion of Access to Information Act, No. 2 of 2000;
- Public Service Regulation Act, 2001.
- The Criminal Procedures Act, No. 51 of 1977 as amended;
- The Public Service Amendment Act, No. 103 of 1994 along with the relevant regulations and codes, as amended;
- The National Intelligence Act, No. 39 of 1994 as amended;
- Control of Access to Public Premises and Vehicles Act, No. 53 of 1985;
- Protection of Information Act, Nr 84 of 1982 as amended;
- Occupational Health and Safety Act, Nr 85 of 1993 as amended;
- Trespassing Act, No. 6 of 1959;
- Firearms Control Act, No. 60 of 2000, as amended

### **3. Core Functions**

#### **Administration and operational security division**

- Personnel security ;
- Communication security;
- Computer security;
- Breaches of security;
- Physical security.

#### **Records Management division**

- Document security;
- Archives/Registry.

#### **Telecommunication Services division**

- Switchboard/Reception

### **3. Security Management**

- To provide overall administration and operational security services.
- Establishing proper management and protection of archive records of the department.
- Rendering strategic management and corporal support to the departmental programmes, in compliance with the national strategy on security.

### 3.1 Situation analysis

The following situational issues are very enlightening:

- Security management is a function established to provide the Department with corporate support and strategic management directives, in terms of national security strategies, standards and regulations in government. (The current scenario is that the security manager is executing this function solely).
- The programme has to develop, prescribe strategic regulations, and to identify potential risks in the function of departmental programmes, as well as to maintain linkages with other national- & provincial departments and authorities.
- Due to the high vacancy rate within the Department, there has been an aggressive recruitment drive to fill vacant posts, in order to provide the required levels of security services.
- The demand for quicker turn-around time and quality security service delivery has highlighted the need for service delivery improvement within this context.
- The process of acquisition of services rendered to the Department should be transparent; in order to curb any allegations of favouritism that departmental officials favour one service provider above another; with the officials being accused of benefiting personally from these transactions.
- The division delivers a considerable amount of services through the implementation of threat and risk assessment to the Department's premises, before any security measures can be applied to such premises. There is currently a huge demand for these services as the Department acquires new office accommodation.
- Most of the buildings occupied by the Department are privately owned, (leased offices). Thus to apply minimum standard security measures on these premises demands a considerable consultation with the landlords on the responsibility to carry the cost to the latter. It is thus desirable for leased accommodation to have standard security features, eg. fencing, burglar proofing, etc, as will be determined by the landlord and Department, when such accommodation is being sought.
- Currently no security screening and pre-screening and/or induction process is conducted on the officials or new employees to determine allegiance officials in the Department.
- The visitor management system is defective, hence we non-compliance by security personnel (guarding services), as well as obligation of officials as per security office procedures.
- No procedures are in place for the control of access to- and the processing of information.

The situation analysis reflects gaps in security standards in the Department, among which the following are significant:

- Lack of proper restriction of the flow of visitors/traffic into the facility (poor infrastructure);
- Incidents of abuse of state resources;
- Lack of authentication of officials employed by the Department, which also poses a high risk of fraudulent activities;
- Lack of security consciousness by officials;
- Non-reporting of security breaches by officials so as to assist the security programme to identify areas of great vulnerability;
- There is a distinct lack of human capital to support the service delivered by the security management;
- Lack of securing and managing departmental assets (tracking systems).

### 3.2 Policies, priorities and strategic objectives

- The re-implementation of the Minimum Information Security Standard (MISS) policy in the Department;
- The new service delivery model, under consideration, starts with the assumption of the criteria, or move, to transform the security status quo of the Department to be on par with the nationally required standards, by managing and conducting a security threat and risk assessment, and conducting risk audit analysis on all departmental divisions;
- Implementation of Anti-Corruption Strategy (policy);
- Drafting and implementation of Screening/Vetting Policy;
- Use security awareness, workshops and individual consultation as a centre point to harness its service delivery;
- The key, all-encompassing objective of the programme is to get more officials to participate in security activities, in order to build a cohesive unit (security committee).

***Hereunder is a synopsis of the approach to the following:-***

- Physical security access control infrastructure of the Department will have to focus on reception areas, proximity card system, guard houses, electronic detection system, CCTV, audit tray boom gate, etc.
- The introduction of an authentication identification cards system that will positively identify employees and prevent counterfeits and fraudulent access.
- The identification system will offer an integrated photo identification solution, coupled with a proximity system with monitoring capabilities.
- Provisioning of a well organised filing management system, which will enable the Department to function effectively, efficiently and pro-actively managing its flow of information.

- Delivering a professional, client-oriented security reception service, i.e. introducing of visitors/client management system.
- Conducting informative security awareness, trainings and induction process.
- Management and enforcement of all security contracts in terms of the service level agreements.
- Formulation, implementation and enforcement of policies and procedures in areas of security, health and safety, contingency planning, record management, transport, and building maintenance and cleaning services.
- Ensuring that the sub-directorate delivers professional client-orientated facilities and security services.
- Installing, applying and maintaining security measures that are based of the security standards of the National Intelligence Agency and South African Police Service, in order to address security related matters.
- Re-directing and strengthening the internal investigation services to take an intelligence-based approach in investigating incidents/breaches.
- Conducting pre-screening and screening of all employees and service providers to the Department.
- Forming and strengthening partnerships, alliances and collaborations with other stakeholders (employees, external organisations such as NIA, SAPS, Fire Brigades, National Archives, etc.) in order to maintain closer working relations.

### **3.3 Analysis of constraints and measures planned to overcome them**

- In order to efficiently deliver effective services to the Department, information must be made available and accessible to this component. The current situation in the Department does not meet this requirement.
- The programme currently does not have the necessary human resource capacity to enable it to deliver services as outlined within the directives of the Minimum Information Security Standard.
- Internally, the programme must respond to current and future needs of the line function and senior management; externally it must comply with/and enforce all prescripts and standards set by national institutions such as the National Intelligence Agency (NIA), the South African Police Service (SAPS) and the South African National Archives (SANA).
- Creating a customer-orientated service culture (particularly within the help desk, switchboard and the security main receptions areas) that puts the needs of our clients first.
- Creating a culture of teamwork, accountability and professionalism, to eliminate threat and risk behaviors within the Department.
- Motivating all employees/clients, through security awareness, to form a partnership with security service to ensure the strengthening of service delivery.
- Installing and enforcing security systems that address security problems and meet the security standards of NIA and SAPS.
- Strengthening the fight against security breaches, to maintain the integrity of departmental processes.

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

- The programme will refine its service delivery standards, to clearly reflect the responsibility of the various role players, in the delivery of security service and its human capabilities. This will identify both quantity- and quality improvement;
- The provisioning of security threat, risk assessment and security audit will provide professional and effective security measures and processes;
- Appropriate delegations will have to be issued to ensure that there is sufficient responsibility and accountability that will facilitate improved service delivery;
- Through the development and implementation of a responsive human capability plan; this will ensure that the programmes, policies and practices support the achievement of service delivery goals;
- Develop a security policy in a consultative manner, taking the views of stakeholders into account;
- A brochure on security services will be published and made available to all clients;
- Institute measures for feedback and evaluation of policy implementation and service provision.
- Competence building sessions/awareness will be conducted to enhance vigilance on security matters.
- Expand and improve communication and co-operation with all security agencies as well as other stakeholders.

## 4. Division: Records Management

The Records Management Division is to provide an effective and efficient records management service to the department.

### 4.1 Situation analysis

- The duties of registry heads at the district offices are currently conducted on a rotation basis amongst the registry officials.
- The importance of this division is generally misunderstood and not properly harnessed by employees and managers, especially those not involved in this division. The current situation as depicted, is when letters/correspondence are received by the division and sent to different departmental units on daily basis, but no returns of this correspondence are received for filing purposes in the registry, only to be sent back at the end of the year for filing. This situation puts considerable strain on the officials at the registry, as this creates a backlog on filing system.
- The filing storage is very limited to the extent that the officials share office accommodation/workstation with filing cabinets.

### 4.2 Policies, priorities and strategic objectives

Formulation of the Policy on Records Management is imperative over this period, in order to provide better services to the Department, in line with the National Archives Act.

The priorities and strategic objectives within this division are spelt-out hereunder:

- Implementation of the Management Information System (MIS);
- Increased involvement of an administration support by conducting awareness on document security and National Archive Act;
- Clear desk policy systems where no files/documents will be kept/stored in offices;
- Ensuring effective dissemination and protection of sensitive information in the Department by application of "need to know principles";
- Effective and efficient control measures and procedures on all mechanical/electronic reproduction appliances (photocopy and facsimile).

### 4.3 Analysis of constraints and measures planned to overcome them

The Records Management Division is established to provide the Department with corporate service and strategic management directives, in line with the directive of regulations and policies. The programme currently needs the strategic intervention all programme managers to be proactive, rather than reactive, in protecting valuable information in the Department.

The scenario, above, highlighted the following **constraints** in the Unit:

- Huge challenge to redress, and cognisant of the importance of keeping documents within the registry;
- Need to re-examine whether the Department is making efforts to adhere to the legal mandate (National Archive Act and MISS);
- Building human capacity within Records Management Service and implementation of electronic filing system in the department (MIS);
- Large numbers of officials are unaware that it is contrary to the law/prohibited to keep/store records in their offices;
- Incomplete information is normally sent to the registry, which also creates a challenge for the registry to deliver effective and efficient services to the Department. The programme envisages implementing a new management framework, where requisitioning and receiving of files will be electronically managed, and files received from departmental units, a control sheet will be implemented.

The following critical factors hamper the effectiveness of the Records Management Division:

- Records stationery which are not delivered on time by suppliers;
- Policy limits effective service delivery by the registry;
- Auditor-General requests files from registry, normally resulting in overlapping of dates for filing;
- The making of copies of classified documents by auditors have been a challenge, whereby on completion of auditing, they left a considerable amount of copies behind at their workstation;
- Overflow of applications for employment after closing date;
- Incongruence between the registry and other programmes, where incoming post from registry is sent to the unit, but no return post is received;
- Constant leakage of information by officials. This challenge has been attributed to mail sent to the registry, which is not placed inside envelopes;
- The constraints that the Unit is currently experiencing are mainly to focus around finding solutions together with stakeholders, for practical implementation of the legislative mandates, and therefore what departmental arrangements can be made to ensure effective service delivery;



- To ensure optimal compliance with the legislative mandate, more time will be spent on planning and communication, so that everyone understands their roles, in compliance to the legislative mandates;
- In order to make official compliance to the records management mandates, the formulation of a records policy and the creation of tools to monitor and evaluate the system of operation of files/records, will be prioritised.

#### **4.4 Description of Planned quality improvement measures**

The division will develop a service delivery improvement plan that is evaluated and refined annually, i.e. audits and inspections. The Records Management policy will be finalised to ensure that it is aligned with the relevant acts, legislation and MISS policy mandates. It will thus be the foundation for quality improvement measures.

- The strengthening of human capacity through the expansion and development of training departmental officials on the handling of documents will enhance quality improvement on service delivery and in compliance with legislation;
- The enhancement of service delivery evaluation at all departmental registries through a questionnaire to assess the effectiveness of registry in the Department;
- A workshop on records management, document security is to be held at the Provincial Office and all district areas;
- The finalisation of records policy for the Department.

These interventions will improve the quality of registry services and protection of sensitive information. They will substantially contribute towards the human capital developmental on sound record management.

### **5. Division: Telecommunication Services**

To provide support and maintain a telecommunication infrastructure facility for the Department, to function effectively and efficiently.

#### **5.1 Situation analysis**

The current situation is that the telephone operators are responsible for client service to the public, daily without support functions. The telephone reflects the image of the Department to its clients and the general public.

No training has been offered to the officials for client orientation- and telephone skills. The impasse around the recruiting of the telecom operators and numerous complaints received on daily basis of poor service from this section are reflective of this state. (i.e. Telephone ringing too long or either no response being received for service required ).

#### **5.2 Policies, priorities and strategic objectives**

The telecommunication services aims to better the quality of the telephone operation system to be effective and efficient and service as an informative client orientated service delivery to the public and internal departmental component.

The following are priorities to achieve the strategic objectives:

- Upgrading of the present telecom service to Opticon System, which will include an auto attendant system and voice mail system for each telephone extension.
- Exercise proper control on telephone code usage by officials, which will restrict the misuse of telephones.
- Presenting of monthly reconciliation report on telephone usage per provincial directorate and districts offices.

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

- Monitoring and evaluation tools for effective and speedily telephone system.
- Provide a mechanism for the effective and efficient monitoring and evaluating service of telecommunication service (toolkit, efficient telephone service).
- Providing departmental information more effective to the public (Auto attendant system).

### **6. Co-ordination, Co-operation and Outsourcing Plans**

- It is critical that intervention should be more proactive rather than the current scenario which is reactive. The Sub-Directorate structure has to be aligned with department needs in order to meet the demanding service required.
- A reporting mechanism was introduced in the department whereby programmes had to report quarterly on progress and to indicate what remedial steps must be taken to overcome their non-performance to the Accounting Officer. This monitoring will put emphasis on programmes to deliver effective and efficiently.



## 7. Inter-Departmental Linkages

The following projects are jointly administered and executed:

- The physical infrastructure projects are managed by the Physical Planning Unit within the department and in support from the security recommendations;
- The Financial Directorate in acquisition of service providers, assets management;
- The Directorate of Human Resource Management in recruitment of new applicants;
- The department is collaboration with the NIA (information security), SAPS (crime prevention and protection of executive officials) to enhance the required norms and standards of security;
- Sol Plaatje Municipality in assessing the compliance with the fire prevention strategies.

### Division: Administration and Operational Security

**Strategic objective:** To ensure optimal management of – and provision of protective security service to the departmental assets. To implement uniform records management system

Measurable Objective	Key Performance Indicator	Output	Performance Target				
			2007/08	2008/09	2009/10	2010/11	2011/12
Development and management of the Department's Security Policy	Policy drafting which is aligned with MISS Policy • Document Security; • Physical Security; • Computer Security; • Communication Security; • Security Breaches.	Security Policy adopted.	Approval and implementation.	Implementation.	Monitoring.	Review.	Monitoring.
	Conducting and facilitation MISS awareness and training sessions.	Improved security awareness and MISS compliance.	500 Staff.	750 Staff.	800 Staff.	900 Staff.	1000 Staff.
	Conducting internal investigations on security breaches, incidents.	Profiling of security breaches and incidents.	10 Cases.	8 Cases.	6 Cases.	4 Cases.	2 Cases.
	Facilitating security pre- and screening of official and service providers (contractors).	Established departmental screening profile.	200 Staff.	250 Staff.	100 Staff.	Monitor and evaluate.	Monitor and evaluate.
2. Manage security risk and threats of Department.	Risk Audits analysing and profiling.	Complete Risk Analysis and Implementation Plan	Risk exposures resolved within 60 day of discovery.	Risk exposures resolved within 60 day of discovery.	Risk exposures resolved within 60 day of discovery.	Risk exposures resolved within 60 day of discovery.	Risk exposures resolved within 60 day of discovery.
3. Compliance with National- and Provincial Security Strategy Mandates	MISS compliance and relevant legislation.	Legislative compliance standards.	100%	100%	100%	100%	100%

4. Manage operational security services.	Safety and security of Departmental assets.	Implementation of: • Identification cards (personnel) • Proximity card system • CCTV • Electronic detection system • Metal detectors • Proximity turn slide • Audit tray boom gates • Security reception • Guard houses and departmental precinct.	Implemented.	Monitoring and maintenance.	Review and assessment.	Monitor and evaluate success.	Monitoring and maintenance.
	Managing guarding service	Effective and efficient access/exit control measures of procedures	Implementation.	Monitor and evaluate success.	Review.	Monitoring.	Monitoring.

#### Division: Records Management

**Strategic Objective:** To implement uniform records management system

1. Formulation and management of records policy.	Policy drafting aligned with legislation.	Records Management Policy.	Approval and implementation	Implementation	Monitoring	Revision	Monitoring
2. Compilation and maintenance of an approved document classification system for paper base and electronic records system.	Access control to documents	Classification of access control document	Classification	Classification	Monitoring	Review	Monitoring
3. Efficient and effective sound records management system.	• Well organised filing system which is orderly and efficient. • Records control mechanisms • Disposal programme	Secured records system	50 Offices implementation	Monitoring	Monitoring	Assessment	Monitoring

#### Division: Telecommunication Services

**Strategic Objective:** To provide support and maintain telecommunication infrastructure facility for the department to function effectively and efficiently.

To provide, support and maintain telecom infrastructure facilities for the department to function effectively and efficiently.	Policy drafting in line with communication security (MISS)	Tele-communication policy	Approved and implemented	Implemented	Monitoring	Review	
Refined tele-communication operation system.	Opticon System	Auto Attendant Voice Mail	Implemented	Implemented	Monitoring	Review	Implemented

# Programme: Social Welfare Services

## 2.1 Aim:

The aim of the programme is to provide and ensure effective and efficient delivery of developmental welfare services, as well as to form partnerships with non-profit- and community-based organisations.

The programme consists of ten (10) sub-programmes, viz. Substance Abuse, Prevention and Rehabilitation, Care and Services to Older Persons, Crime Prevention and Support, Services to Persons with Disabilities, Child Care and Protection Services, Victim Empowerment, HIV & AIDS and Social Relief, with clearly set objectives, outputs and performance targets.

The Chief Directorate consists of the following: a senior executive manager, two (2) directors, two (2) programme managers, two (2) line managers and programme co-ordinators for each sub-programme, who are responsible for the monitoring and co-ordination of the implementation of these objectives at provincial level. Social workers at district- and sub-district level are responsible for implementation of the objectives and realisation of targets.

## 2.2 Situation Analysis

The Northern Cape Province, according to the Statistics South Africa mid-year population estimates of 2005, consists of a population of 1 063 897 people. This includes the Kgalagadi District, which consists of the Ga-Segonyana (55 925), Moshaweng (84 105) sub-districts and Phokwane (21 567) sub-district, which forms part of the Frances Baard District.

The population of the Northern Cape Province is characteristically very young and very old, resulting in more elderly people taking responsibility of the children and households. Forty-two percent (42%) of the people have an income below the poverty breadline of R800 per month.

The devastating impact of HIV & AIDS on families has led to children being orphaned, increase in child-headed households, and an increase in demand for social service delivery. The high mortality rate coupled with the scourge of HIV & AIDS has resulted in an increase in the application for foster care placements and -backlogs.

Furthermore, the unemployment percentage has increased from 28, 3% in 1996 to 33, 4% in 2001. According to the Labour Force survey (September 2005) the unemployment rate in the Northern Cape is 24.7%. In addition to this, the human development index for the Northern Cape Province is 0, 58; which is substantially below the National South African average of 0, 72.

The aforementioned, coupled with low income of families/households, often leads to increase in crime, substance abuse, family disintegration, domestic violence, child abuse & neglect, school drop-outs and teenage pregnancies.

In terms of substance abuse and child protection services, robust programmes had to be implemented in the wine belt of the Siyanda District, as a result of the increased number of reported child abuse cases linked to substance abuse in the area. The expansion of such programmes to all communities in the Province is, therefore, vital.

The scaling down, as well as the closing of some of the mines, has contributed to the high unemployment rate. This often leads to abuse of substances, which ultimately leads to the disintegration of families.

In addition to this, the lack of, and present overcrowded secure care facilities for children awaiting trial, results in children being held in police cells or prisons, which then requires implementation of a range of diversion programmes to avoid detention in police cells/prisons. Hence the need for the implementation of the Child Justice Bill which makes provision for an integrated system aimed at transformation of the Criminal Justice System for children under the age of 18 years. Additional social work posts will therefore be created in areas where there are no social workers and additional probation officers and assistant probation officers will be appointed.

Substance abuse, which is often linked to child abuse, poses a major challenge to the Department to implement programmes to address this phenomenon effectively and efficiently. Statistics for the Namaqualand District supplied by the South African Police Service (SAPS) indicate an increase in drug related crime (from 211 during 2000/2001 to 450 during 2003/2004). Over the same period common assault has increased from 696 to 1032, while the neglect and ill-treatment of children has increased from 3 to 19. In addition to this, a preliminary report on a study conducted by the Department has indicated that there is an increase in the consumption of substance by children and teenagers. To address the challenge, a Provincial Substance Abuse Indaba was held during October 2005, with the aim to develop a Provincial Plan of Action to effectively address substance abuse. The plan has been developed and is currently in circulation for acceptance and adoption by all departments. Furthermore, the "Ke Moja No-Thanks-I'm- Fine-Without-Drugs" school-based awareness programme has been implemented in twenty (20) schools. This project, however,

needs to be rolled out to more schools.

A survey conducted on substance abuse in the Northern Cape Province has indicated that alcohol and drugs are a major problem, and contribute directly and indirectly to social fabric crimes. The implementation of dynamic needs-based prevention, treatment and rehabilitation programmes are therefore imperative.

Specialised organisations such as the South African National Council on Alcoholism and Drug Dependency (SANCA), are mainly based in urban areas; there is thus a need for the roll out of these organisations to rural areas. The Department is in a process of establishing and funding of a Provincial SANCA office that will take responsibility for the further roll out of this organisation to other areas in the Province.

There is presently one (1) place of safety and two (2) secure care centres, which are state-owned, in the Province. The Department allocates funding to seven (7) children's homes and one (1) shelter for street children.

In view of the high incidence of women- and child abuse in the Province, taking into consideration the limited resources and vastness of the Province, implementation of accessible community-based programmes is a challenge especially in areas where there are no services.

The report compiled by the Ministerial Committee that investigated abuse, neglect and ill-treatment of older persons during 2000, revealed gross abuse of elderly people in the Province and called for intervention strategies to address the plight of the elderly. Forums that will serve as a mouthpiece to protect and advocate the rights of the elderly have been established, but they still need to be capacitated to fulfill their role. Elderly people who can still participate in community activities, especially in rural areas, can not be accommodated due to unavailability of programmes such as service centres and other community based programmes that promotes active ageing and to enhance the dignity of older persons. The Department intends rolling out the establishment of service centres to rural areas.

Mental health services, especially services rendered by social service professionals for people with psychiatric disabilities, is a challenge. Negotiations with the Mental Health Federation for the establishment and expansion of this service throughout the Province, is in an advanced stage. Social Service Professionals have been trained in executing their functions in line with the Mental Health Care Act. A "train-the-trainer" programme will also be implemented with the aim to build capacity in the Province, and subsequently equip more service providers to reach more people especially in areas where there are no services.

Provision of appropriate needs-based and accessible services to people with disabilities remains a challenge for the Province. Services, i.e. empowerment programmes to facilitate mainstreaming, establishment of day care centres, etc, cannot be implemented throughout the Province due to lack of progressive NGO's and skilled personnel in disability issues in all areas. People with disabilities, therefore, do not receive appropriate needs-based services.

Other services that need to be implemented include, inter-alia, the establishment of support groups, economic empowerment programmes, continuous awareness programmes and capacity building.

Most of the communities/emerging organisations do not have the capacity to sustain programmes/projects, and need continuous support to continue with community based programmes and to function optimally.

The protection, development, education and stimulation of children between the ages of 0 – 5 years, through attending registered and monitored ECD facilities, lay the foundation for future education and development to ensure that these children will grow into individuals who reach their full potential.

Registration of additional early childhood development centres (ECD), especially in rural areas, remains a challenge due to lack of welfare infrastructure. The funding received for expansion of ECD programmes has made a significant difference in that additional Early Childhood Development centres could be registered and funded.

Monitoring of services rendered by funded organisations, to ensure compliance in line with legislation and policies, has been a challenge due to inadequate human resources and the vastness of the Province. The organisational structure has, however, been reviewed and expanded, to make provision for additional personnel for the monitoring of services rendered by funded organisations. The monitoring mechanisms will, therefore, be intensified to ensure compliance and transformation of these services to address the social developmental needs of communities.

There are insufficient specialised services, especially in rural areas, to rebuild families, communities and social relations. Specialised organisations are mainly based in urban areas. There is thus a need for the expansion of these services to rural areas.

## 2.3 Specified Policies, Priorities and Strategic Objectives

### **Policies**

- Policy on Families  
The purpose of the National Family Policy is to strengthen and support families in performing their societal and developmental functions and to guide stakeholders to ensure integrated and comprehensive service delivery availability of resources.
- White Paper for Social Welfare Services, 1997  
The White Paper aims to promote sustainable human development and quality of life for 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.
- Integrated Victim Empowerment Policy  
Makes provision for establishment of victim empowerment centres and an integrated network on victim empowerment.
- Integrated National Disability Strategy  
The White Paper on an Integrated National Disability Strategy calls for the establishment and implementation of a range of services to enable people with disabilities and parents of disabled children to access services that will enhance their ability to live independently. It also makes provision for Activity Centres and residential care services.
- Policy on Financial Awards to Service Providers  
The policy is aimed at the transformation and streamlining of social welfare services provided by civil society organizations funded by the Department. The policy provides guidelines for the delivery of efficient and effective services and ensures the accountability of service providers to the department and the community.
- Integrated Service Delivery Model  
The Integrated Service Delivery Model provides a national framework that clearly determines the nature, scope, extent and level of work that constitutes the Service Delivery Model for developmental social services; and It sets the basis for determining appropriate norms and standards for service delivery, which will in turn provide a basis for funding and greater efficiency and effectiveness in service delivery.
- The National Drug Master Plan  
The National Drug Master Plan sets out the National Policies and priorities in the campaign against substance abuse.
- Policy on Social Relief  
Makes provision for materialize assistance and counseling services to families and individuals in distress.
- Provincial Strategy for transformation of homes and services to older persons  
Makes provision for restructuring of services to older persons and expansion and strengthening of community based services.
- The Integrated Plan for HIV and Aids  
Makes provision for home and community based care programmes, co-ordinated programmes for children infected and affected by HIV & Aids, and the implementation of youth- and gender programmes.
- Guidelines for Early Childhood Development Centres  
Provides minimum norms and standards for Early Childhood Development centres.
- National Integrated Plan on Early Childhood Development  
Strives towards a more realistic and integrated approach for Early Childhood Development services.
- Policy on the transformation of the Child and Youth Care System  
Provide a framework for developmental services to children and youth at risk.
- Interim National Protocol for the Management of youth awaiting trial in residential care facilities  
Provide guidelines for the management of youth awaiting trial in residential care facilities.

### **Other Policy Developments**

- Children's Bill – The Children's Bill constitutes a comprehensive rewrite of the Child Care Act, 1983 and, amongst others, is aimed at addressing South Africa's international law and Constitutional obligations towards children.
- Older Persons Act Signed by the President will replace the Aged Persons Act, 1967 as soon as it is promulgated. The Act represents a new developmental approach to ageing, promoting the dignity and status of older persons and makes provision for a range of community based services.
- 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 the sentencing of children.

## Priorities

- The development of a range of prevention and protection services to children and youth.
- Development of a Integrated Provincial Strategy for homeless children.
- Conversion of Lerato Place of Safety into a Secure Care for children in conflict with the law between the ages 9 – 14 years.
- Expansion of the Early Childhood Development Program.
- Development of an Integrate Provincial Strategy for Services to Families
- Establishment of a Mental Health organisation in the Province and the transformation and services to people with disabilities.
- Co-ordinate and monitor the implementation of the Integrated Provincial Strategy on Substance Abuse.
- Roll out of the Ke Moja Program to all schools that accommodates grades 7 – 12.
- Source funding for the establishment of an in-patient treatment facility.
- To reduce substance abuse related crimes in line with the Provincial Growth and Development Strategy with 7 – 10 %.
- Roll out of the Home Based Supervision Programme.
- Roll out of the Adolescent Development Programme.
- Facilitate the establishment of the Secure Care facility in Pixley ka Seme.
- Development of an Integrated Provincial Strategy for Crime Prevention Services.
- Development and implementation of therapeutic programs for young people at risk.
- Establishment of a Provincial and District Victim Empowerment forums.
- Roll-out of the Men-In-Action Programme.
- Establishment of integrated victim empowerment networks on victim empowerment and trauma support services.
- To accelerate the transformation of services to older persons.
- Expansion of Home and Community Based Care Services (HIV and AIDS).
- Phased in implementation of the Policy on Financial Awards to Service Providers.
- Expansion of HIV & AIDS prevention and intervention services to rural areas.
- The development of an integrated plan for Home and Community Based Care for HIV and AIDS.
- Development and implementation of a Provincial Policy for Social Relief for people in distress.

## Strategic Objectives

- Provide support to existing community networks, to provide a range of protective and prevention services to vulnerable groups.
- Develop and implement integrated development and support programmes to empower youth.
- Develop and implement social crime prevention and intervention programmes.
- Develop and implement programmes that enhance and strengthen families.
- Provide support programmes to ensure that people with special needs are integrated into societies.
- Implement and monitor appropriate integrated prevention, intervention and support services to vulnerable groups.
- To provide appropriate integrated prevention, treatment and after care services to address
- To provide material assistance and counseling to families and individuals in distress.
- To respond to emergency needs, identify in communities affected by disasters

## 2.4 Analysis of Constraints and Measures Planned to Overcome Them

- The shortage of social workers, especially in rural areas, will have an impact on the implementation of the objectives. Measures to address these constraints are to utilise volunteers to render community-based programmes, especially in the field of child protection, and to offer training and capacity building programmes to social workers as an incentive.
- Budgetary constraints to implement all planned programmes will be addressed through continuously reprioritising needs in communities, sharing resources and improving inter-sectoral collaboration.
- The shortage of staff in the NGO sector as a constraint will be addressed through the empowerment of community based organizations, thus increasing the range of organisations.
- To retain social workers, the retention strategy will be implemented if the required funding is made available.
- The lack of sufficient placement options for children/youth awaiting trial is a major constraint in the Province. Measures planned to overcome this constraint are to expand the home-based supervision programme, thus decreasing the number of youth in secure care centres, and strengthening inter-departmental collaboration with the departments of Education and Justice, to establish a reform school.
- There is currently no service provider or personnel within the Department, to render mental health services. To ensure that this crucial service is available in the Province, the Mental Health Federation will be approached to assist with the facilitation for the development of such services.



## 2.5 Description of constraints and Measures Planned to Overcome Them

- Based on the requirements of the Children's Bill, the expansion of community-based child protection programmes will be embarked upon. A service provider will be contracted to render comprehensive services to teenagers and their families, to prevent teenage suicide and support to vulnerable families. To ensure accountability and quality early childhood development (ECD) programmes, the Department will continue the funding of a service provider to build capacity of management at ECD centres.
- The increase in community-based services to children and persons with disabilities are being planned.
- To effectively address substance abuse, implementation of the Integrated Provincial Plan of Action will be monitored, and the effectiveness of the interventions will be evaluated and reviewed.
- Furthermore, additional social work professionals will be trained, to implement community-based treatment programmes, in the absence of an in-patient treatment facility in the Province.
- A school-based awareness programme on substance abuse will be implemented in all schools that accommodate children in grades 7 – 11, in collaboration with the Department of Education.
- The home-based supervision programme for youth in conflict with the law and the Adolescent Development Programme (ADP) for vulnerable youth will be rolled-out to improve a range of crime prevention and diversion programmes, in line with the Child Justice Bill. Probation services will also be increased with the appointment of probation- and assistant probation officers.
- Based on the requirements of the Domestic Violence Act, the implementation of the perpetrator programme and support services to victims of crime and violence will be facilitated.
- To ensure that a range of support and family preservation programmes are available, the Department hosted the Family Life Indaba with a view towards developing a provincial strategy to support and strengthen families.
- To comply with the provisions of the Older Persons Bill, accessible community-based services and programmes for older- and disabled persons will be implemented. Funding will be allocated for the renovation of welfare infrastructure and establishment of multi-purpose centres that will make provision for such services.
- The construction of one additional secure care facility, to prevent children awaiting trial from being kept in police cells or placed at children's homes not equipped for this purpose, will commence in the 2007/08 financial year.
- To ensure that appropriate services are rendered, additional personnel, in both the government- and NGO sector, will be trained in specialised services i.e. substance abuse, child abuse and mental health.

## 2.6 Challenges

- Limited resources in terms of the number of social workers versus population number.
- Lack of an in-patient treatment facility to effectively address substance abuse in the Province.
- The constant migration of social workers from the Department to the private sector and to other departments i.e. Correctional Services and South African Police Services, due to attractive remuneration packages, results in a situation where posts are vacant for long periods.
- Labour turnover in the NGO sector due to low salaries.
- A major challenge is to attract social workers to rural areas, given the limited resources and vastness of the Province.
- Lack of minimum norms and standards for services to people with disabilities.
- Monitoring of registered and funded day care centres due to insufficient human resources.
- Limited number of NGO's in the Province to render services to older persons and persons with disabilities.
- Insufficient accessible community-based services for older persons.
- Lack of a provincial policy and strategy for family preservation.
- Roll-out of professional foster care to promote family preservation.
- Vastness of the Province to establish district- and provincial forums.

## **Sub-Programme: Child & Youth Care and Protection**

### **Situation Analysis**

The Northern Cape Province is divided into five districts namely Frances Baard, Pixley ka Seme, Kgalagadi, Namaqua and Siyanda. The child population under the age of 18 in the Province is 320 578 out of a total of 1 094 500. The Frances Baard- and Siyanda districts have the highest concentration of children, followed by the Pixley ka Seme-, Namaqua- and Kgalagadi districts. The total number of children with disabilities in the Province are 7 487, which represents 1% of the child population in the Province. The number of school-going children in the Province is 320 578, of whom 1 041 are children with special educational needs. This implies that 81 475 children between the ages of 0 – 4 years are either in an early childhood development centres or are taken care of at home.

Considering that statistics of the child population of the Province, the need for service development is greater within the Frances Baard- and Siyanda districts. In addition, children of school-going age rate higher in number than the children between the ages of 0-4 years.

The immediate service needs that come to the fore are:

- Children without families;
- Homeless children;
- Orphaned children;
- Child -headed households;
- Abused, neglected and exploited children;
- Children in need of care;
- Substance abuse;
- Poverty.

This does not imply that the care, protection and development of children between the ages of 0-4 years are not important; rather recognising the development of the children during their early years, through the expansion of early childhood development centres by 60%, the training of caregivers, the provision of a comprehensive stimulation and development programme, and safe and secure infrastructure.

The Northern Cape Province has an obligation, a fundamental responsibility, for promoting the welfare of children and for the prevention of child abuse, neglect and exploitation.

Families provide the prime elements, the foundation for safe and sustainable communities and that some families may be in need of help to do so. Government departments, child protection organisations, agencies, other helping institutions and individuals, need to support parents in discharging their parental rights and responsibilities to enhance the well-being and safety of children. The building of social capital is an essential pre-requisite for safeguarding the welfare of our children.

Families are faced with many challenges that impact on the well-being of the members and communities at large. Such challenges are related to the HIV & AIDS pandemic, unemployment, family disintegration, substance abuse, domestic violence and the abuse of older persons.

The increase in crime, domestic violence and substance abuse often create a large number of foster care placements. There is, however, in all regions, a shortage of foster parents, which resulted in child-headed households. The unemployment rate has increased from 28, 3 % in 1996 to 33, 4% in 2001.

Due to the low income of families, unemployment and absentee fathers, there is an increase in the number of children in need of care and protection.

Currently services to families are fragmented and unco-ordinated. There is a need for the development of an integrated strategy.



## **Policies and Priorities**

- Expansion of community-based child protection programs;
- Development of an integrated provincial strategy for homeless children;
- Development of a resource list for adoptive parents;
- Phased-in implementation of the Children's Bill;
- Registration and funding of additional early childhood development centres;
- Monitoring and evaluation of residential facilities for children in need of care;
- Maintain the Child Protection Register;
- Facilitate training on parenting skills;
- Implementation of Provincial strategy to address the foster care backlogs;
- Roll-out of the Professional Foster Care programme;
- Intensify social work services with specific reference to families at risk, divorce and marital counseling and family preservation;
- To conduct family dialogues to develop needs-based family support services;
- A Provincial Indaba on Families to be held to develop an integrated strategy on families.

## **Strategic Objectives**

- To develop and implement programmes which enhance and strengthen family life;
- To implement and monitor appropriate integrated prevention, intervention and support services to vulnerable groups;
- Develop and implement integrated development and support programmes to empower youths;
- To provide material assistance and counseling to families and individuals in distress;
- Provide support to existing community networks to provide a range of protective and prevention services to vulnerable groups;
- Monitor and support funded non-profit organisations.

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

- The high turnover and shortage of social workers, due to poor working conditions, to address statutory and counseling demands as stipulated in the Child Care Act. The Department will develop a provincial retention strategy for social workers to address the high turnover of, and to retain, social workers.
- The increase in the demand for foster care placements due to the impact of HIV & AIDS and unemployment. A provincial strategy has been developed and will be implemented, to address the high demand in foster care placements. Resource lists will be developed for adoptive-, foster- and place of safety parents
- The disintegration of families due to HIV & AIDS, unemployment and poverty, militate against family preservation. The strengthening of family preservation programmes such as professional foster care and adolescent development programme will be rolled-out to ensure healthy family life.
- Furthermore, the department will facilitate the retraining of social workers and volunteers, in order to provide necessary support to vulnerable families.

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

- To strengthen the sub-directorate through filling of vacant posts;
- Through the costing of the new Children's Bill, norms and standards for service delivery have been developed. These norms and standards are based on the demand for the provision of services and to create protection networks to children and families;
- The quality improvement measures which will be implemented are the implementation and strengthening of community-based child protection programmes. The Isolobantwana "Eye on the Child" and "Neighbour Helping Neighbour" projects are implemented by volunteers, which is a 24-hour child protection service, under the supervision of social workers in 16 rural towns;
- Isibindi programme, which is a community-based child- and youth care programme as a response to child-headed households, was a pilot programme in Donkerhoek. This programme will be rolled-out to additional areas;
- The setting up of foster care units in each district and the extensive use of social auxiliary workers, will serve as a further measure to manage the scarce skill of social work as a profession;
- The establishment of separate sub-directorates for children and families and roll-out of the following programmes:
  - Professional Foster Care;
  - Adolescent Development Programme;
  - Group Foster Home Programme.

## Challenges

- The management of the scarce skill of social work as a profession to meet the statutory and counseling demands set by the new Children's Bill;
- The management and the sustainability of inter-sectoral collaboration for the management of services to children;
- Job creation to address unemployment and poverty to strengthen families by economical empowerment;
- The implementation of the National Family Policy to guide service delivery to families and communities;
- Rendering of services within the context of the Developmental Approach in line with the Service Delivery Model for developmental social welfare services;
- The implementation of social work practice model and management to prioritize and deliver services compile to norms and standards;
- More funding for family preservation programmes;
- Capacity building of NGO's rendering services to families and communities, as well the vacancies of social worker posts, create further challenges in view of service delivery.

## Sub-Programme: Services to Children and Families

**Strategic Objective: To implement and monitor appropriate prevention, intervention and support services to vulnerable groups in terms of the Children's Bill and the policy on families**

Measurable Objectives	Key Performance Indicators	Programme Output	Performance Targets 2007/08	Performance Targets 2008/09		Performance Targets 2010/11	Performance Targets 2011/12
To manage and monitor the implementation of the Child Care Act and phasing in of the Children's Bill.	• Effective prevention and early intervention programmes in terms of child care.	• Awareness child abuse programmes. • Alternative placement of children in need of care.	• 1 provincial and 5 district awareness programmes. • 1 000 foster care placements. • 20 adoption placements.	• 1 provincial and 4 district awareness programmes. • 1 000 foster care placements • 30 adoption placements	• 1 provincial and 4 district awareness programmes • 1 000 foster care placement • 30 adoption placements	• 1 provincial and 4 district awareness programmes. • 1 000 foster care placements • 30 adoption placements	• 1 Provincial and 5 district awareness programmes. • 1 500 foster care placements • 100 adoption placements
	• Effective child protection services	• Community-based child protection services	• 2 Isibindi programmes • Community based child protection programmes (eye-on-the-child programmes).	• 2 Isibindi programmes • Community based child protection programmes (eye on the child programmes).	• 2 Isibindi programmes • Community based child protection programmes (eye on the child programmes).	• 2 Isibindi programmes • Community based child protection programmes (eye on the child programmes).	• 15 Isibindi programmes • 20 Community based child protection programmes (eye on the child programmes).
Monitor the implementation of the Early Childhood Development Guidelines	• Effective ECD programmes	• Establish early childhood development programmes (partial care)	• 19 Additional early childhood development (ECD) programmes.	• 21 Additional early childhood development (ECD) programmes	• 23 Additional early childhood development (ECD) programmes.	• 25 Additional early childhood development (ECD) programmes	• 26 Additional early childhood development (ECD) programmes.
		• Awareness and capacity building programs on the Early Childhood Development guidelines.	• 1 Provincial and 10 district capacity building programs and monitoring of 214 ECD centres comply.	• 235 Early Childhood Development centres comply	• 258 Early Childhood Development centres comply	• 283 Early Childhood Development centres comply	• 309 Early Childhood Development centres comply
		• Monitoring of residential care programmes.	• 6 Residential care programmes.	• 6 Residential care programmes.	• 6 Residential care programmes.	• 6 Residential care programmes.	• 6 Residential care programmes.
		• Monitoring and support to organisations rendering services to children.	• 40 Childcare non-profit organisations.	• 40 Childcare non-profit organisations.	• 40 Childcare non-profit organisations.	• 40 Childcare non-profit organisations.	• 40 Childcare non-profit organisations

Develop and implement an Integrated Strategy on Homeless Children	<ul style="list-style-type: none"> <li>• Effective prevention and intervention programs for homeless children</li> </ul>	<ul style="list-style-type: none"> <li>• Integrated strategy adopted and implemented</li> </ul>	<ul style="list-style-type: none"> <li>• Monitor implementation.</li> </ul>	<ul style="list-style-type: none"> <li>• Review Plan Developmental, reunification, alternative services to homeless children and families</li> </ul>	<ul style="list-style-type: none"> <li>• Monitor implementation Aftercare services to 200 children to families reunified</li> </ul>	<ul style="list-style-type: none"> <li>• Monitor implementation</li> </ul>	<ul style="list-style-type: none"> <li>• Monitor implementation</li> </ul>
Develop an integrated strategy on family preservation	<ul style="list-style-type: none"> <li>• Implementation of policy on family development.</li> </ul>	<ul style="list-style-type: none"> <li>• Integrated strategy and implementation plan for family preservation.</li> </ul>	<ul style="list-style-type: none"> <li>• Implementation and monitoring</li> </ul>	<ul style="list-style-type: none"> <li>• Review plan</li> <li>• Restructuring of family preservation programmes</li> </ul>	<ul style="list-style-type: none"> <li>• Review plan</li> <li>• 2 professional foster care programmes</li> </ul>	<ul style="list-style-type: none"> <li>• Review plan.</li> <li>• 2 professional foster care programmes.</li> </ul>	<ul style="list-style-type: none"> <li>• Review plan.</li> <li>• 2 professional foster care programmes.</li> </ul>
	<ul style="list-style-type: none"> <li>• Effective family preservation services</li> </ul>	<ul style="list-style-type: none"> <li>• Well functional family preservation programmes</li> </ul>	<ul style="list-style-type: none"> <li>• 5 family preservation programmes implemented in 5 additional areas</li> </ul>	<ul style="list-style-type: none"> <li>• 5 additional areas</li> </ul>	<ul style="list-style-type: none"> <li>• 2 group foster homes</li> <li>• ADP programme</li> <li>• 10 additional areas</li> </ul>	<ul style="list-style-type: none"> <li>• 2 group foster homes</li> <li>• ADP programme</li> <li>• 12 additional areas</li> </ul>	<ul style="list-style-type: none"> <li>• 2 group foster homes</li> <li>• ADP programme</li> <li>• 15 additional areas</li> </ul>

## **Sub-Programme: Services to the Disabled**

### **Situation Analysis**

There is a serious lack of accurate information on the nature and prevalence of disability in South Africa. This has led to fragmented services, and further hampered the integration of persons with disabilities in society.

The White Paper on Social Welfare calls for equal opportunities for people with disabilities in all services and programmes, and that these services should lead towards the independence and integration of people with disabilities into society.

Unemployment among persons with disabilities is very high, especially among those who are able to work. A significant cause of unemployment is the low level of skills and training amongst the majority of people with disabilities. Those that are employed occupy mostly secretarial jobs or work as receptionist.

The Employment Equity Act stipulates that people with disabilities should occupy at least 2% of the work population in government departments; and South Africa is very far from reaching this percentage because of the low level of skills and attitude barriers.

The Northern Cape population consist of 1 094 500 people of whom 54 725 are people with disabilities, and they constitute 5% of the provincial population. The majority of people with disabilities rely on social grants for a living.

Highest number of people with disabilities can be found in the Frances Baard District, which is about 28 406. The majority of services to people with disabilities are also in this district. The total number of people with disabilities in the other districts can be recorded according to 2001 census is as follows:

- Siyanda 9 718;
- Pixley ka Seme 8 954;
- Namaqua 5 931;
- Kgalagadi 1 716;
- Frances Baard 28 406.

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

#### **Policies and Priorities**

- Establishment of Mental Health Services in the Province;
- Finalise policy on disability;
- Finalise minimum norms and standards on disability;
- Consult with communities on research on disability;
- Register and fund four day care centres for children with multiple disabilities in the Province;
- Fund all existing services for people with disabilities;
- Facilitate the train the trainer programme to make provision for more parents to be trained and to build capacity within the Province.

#### **Strategic Objectives**

- Provide support to existing community networks, to provide a range of protective and prevention services to vulnerable groups;
- To provide support programmes to ensure that people with special needs are integrated into societies;
- Implement and monitor appropriate integrated prevention, intervention and support services to vulnerable groups;
- Monitor and support non-profit organisations.

#### **Progress analysis**

- Two (2) additional posts for the Association for Persons with disabilities were approved and are receiving funding;
- Three (3) additional posts for Deaf People South Africa were approved and are receiving funding;
- Four (4) day care centres for people with disabilities have been registered;
- Eighty (80) parents and caregivers of children with multiple disabilities were trained;
- One hundred and two (102) social workers and caregivers were trained on the Mental Health Care Act of 2002;
- Awareness programmes were held in all four regions of the Province;
- The Province hosted a National Disability Month programme in Calvinia.

### Analysis of constraints and measures planned to overcome them

- There is currently no service provider or personnel within the Department to render mental health services. The Department will give additional funding to the South African Mental Health Federation for staff establishment.
- Parents and Caregivers of children with disabilities do not have the skills and the capacity to stimulate and care for their children. The department will facilitate the training of parents and caregivers to equip them with skills on how to care and stimulate their children.

### Description of planned quality improvement measures

- The Department will give additional funding the South African Mental Health Federation for the filling of posts.
- To effectively address services to people with disabilities in the Province, empowerment programmes for parents of children with disabilities and advocacy and awareness programmes in the community, will be implemented.
- To ensure that quality and effective services are rendered to people with disabilities, the Department will continuously monitor and support all services to people with disabilities.

### Challenges

- Lack of progressive NGO's in the Province to render services to people with disabilities;
- Lack of accessible community based services;
- Community lack capacity to sustain programmes and projects.

### Strategic Objective: To implement and monitor appropriate prevention, intervention and support services to vulnerable groups in terms of Integrated National Disability Strategy and the Policy on Disability

Measurable Objectives	Key Performance Indicators	Program Output	Performance Targets 2007/08	Performance Targets 2008/09	Performance Targets 2009/10	Performance Targets 2010/11	Performance Targets 2011/12
Monitor implementation of the strategy for people with disabilities	• Prevention, Early Intervention and awareness program-mes	• Establish mental health organisations. • Awareness and Advocacy programmes	• 1 additional mental health organisation • 1 Provincial and 5 district awareness and advocacy programmes on disability	• 1 additional mental health organisation. • 1 Provincial and 5 district awareness and advocacy programmes on disability.	• 1 additional mental health organisation. • 1 Provincial and 5 district awareness and advocacy programmes on disability	• 1 additional mental health organisation. • 1 Provincial and 5 district awareness and advocacy programmes on disability	• 1 additional Mental Health Organisation • 1 Provincial and • District awareness and advocacy programmes on disability.
	• Protection services.	• Trained parents and caregivers of children with multiple disabilities. • Monitoring and support organisations rendering services to people with disabilities.	• 100 Additional parents and caregivers. • 15 non-profit organisations.	• 100 Additional parents and caregivers. • 2 additional non-profit organisations.	• 100 Additional parents and caregivers. • 2 additional non-profit organisations.	• 100 Additional parents and caregivers. • 2 additional profit organisations.	• 100 additional parents and caregivers. • Monitor and support all non profit organisations.
To facilitate consultation regarding the policy on disability, minimum norms and standards on residential facilities.	• Final policy on disability	• Inputs to national policy and minimum norms and standards	• Policy available. • Minimum norms and standards available.	• Implement policy. • Minimum norms and standards implement-ted.	• Review implementation of policy • Review implementation of minimum norms and standards	• Review implementation of policy • Review implementation of minimum norms and standards	• Review implementation of policy. • Review implementation of minimum norms and standards.
To facilitate consultation regarding research on disability	• Research on disability	• Research document available	• Research document available	• Research document available	• Research document available	• Research document available	Review research document

## **Sub-Programme: Treatment and Prevention of Substance Abuse**

### **Situation Analysis**

Substance abuse has a relation to a number of social pathologies experienced in the Province. These include, amongst others, crime, family disintegration, child neglect and -abuse, increased exposure to rape and HIV infection.

As study commissioned by the Department of Safety and Liaison has found that the majority of assaults occurred in the vicinity of taverns or shebeens.

Crime statistics from the SAPS indicate the following:

	<b>2003/2004</b>	<b>2005/2006</b>
Common assault	10 910	6 575
Neglect and ill treatment of children	442	261
Drug related crimes	2 077	2 006
Driving under the influence of alcohol and drugs	828	943

A study on Foetal Alcohol Syndrome conducted in De Aar found that one (1) out of ten (10) children entering school showed clinical symptoms of Foetal Alcohol Syndrome. Foetal Alcohol Syndrome is the one condition that brings on mental retardation that is completely preventable.

Statistics received from the Liquor Board in 2004 indicated that 1 131 licenses were issued for liquor outlets/wholesales etc. in the Province. This translates into one license for +- 800 people of the population.

According to the Northern Cape Provincial Growth and Development Strategy, 42.8% of the Northern Cape population lives beneath the poverty breadline of R800 – per month, and the unemployment rate is 33.4%. A yet unreleased report on a study on substance abuse conducted by the Department indicated that people spend between R200.00 and R500.00 per month on alcohol.

In order to address substance abuse effectively, appropriate awareness programmes must be aimed at educating the population about the abuse of substances, and informing the population about the treatment options available to persons with these substance abuse problems, as well as persons affected by substance abuse. These awareness programmes must be followed-up by holistic, integrated treatment programmes (outpatient, community based, in-patient and after care).

The success of delivering substance prevention and treatment services depends on the dedication of persons delivering the service.

Presently there are two (2) non-profit organisations rendering specialised treatment services in the Frances Baard-, Siyanda- and Pixley ka Seme districts. These organisations face challenges ranging from staff turnover to problems with management committees.

(Presently the NPO has 4 social work posts (of which 1 is vacant) and 4 Development Worker posts).

Services rendered by NPO's are primarily rendered in urban areas, but are steadily being extended to rural areas. Services are evaluated annually and two (2) of the NPO's have delivered reasonable services despite the challenges of vacant posts and transport.

Social Workers within the Department also render substance abuse prevention and treatment services. High caseloads, however, constrict the delivery of in-depth intervention as required for substance abuse treatment.

During the first semester of the 2006/2007 financial year, 1 091 people received substance abuse counseling services from NPO's and the Department. 1 895 children were reached through the "Ke Moja programme". During the same period, 17 community awareness activities targeting adults and children were held throughout the province.

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

### **Policies and Priorities**

- The co-ordination of the implementation of the integrated provincial plan of action on substance abuse in line with the National Drug Master Plan;
- The successful implementation of the “Ke Moja, no thanks I’m fine without Drugs” education campaign in schools with grades seven (7) to twelve (12);
- The training of social service providers in substance abuse prevention and treatment knowledge and skills;
- The provision of accessible and effective community based treatment services;
- Provincial consultation on the Prevention and Treatment of Substance Abuse Bill.

### **Strategic Objectives**

- To provide appropriate integrated prevention, treatment and after care services to address substance abuse;
- Provide support to existing community networks, to provide a range of protective and prevention services to vulnerable groups;
- Monitor and support funded non-profit organisations.

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

- Limited organisations rendering substance abuse services. The establishment and funding of Provincial co-ordinator to facilitate for the extension and development of services in the NPO sector.
- The high turnover and shortage of Social Workers poses a challenge for implementation of Treatment and Prevention of Drug Dependency Act. The Department will develop a provincial retention strategy to retain social workers. The reliance on volunteers to implement the Ke Moja awareness programme results in the non-achievement of objectives. The Department will facilitate the process to incorporate the Ke Moja programme into the school curriculum.
- Lack of specialised skills to render substance abuse services. The Department will embark on a specialised training programme for social service professionals to render community based treatment and after care programmes.
- The lack of an in-patient facility to render comprehensive treatment and prevention programmes. A business plan has been developed to source funding for the establishment of an in-patient treatment facility.

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

- To strengthen the sub-directorate through filling of vacant posts;
- The Department, together with SANCA (National) is in the process of establishing a provincial office. The purpose of this office will be to extend services, to develop services and support and guide branches in the regions;
- Co-ordinate the implementation of the Integrated Provincial Plan to address substance abuse in the Province;
- The mapping of services to provide guidance in addressing service gaps and to inform planning for services.

### **Challenges**

- Limited resources in terms of the number of Social Workers versus population number;
- Lack of an in-patient treatment facility to effectively address substance abuse in the Province;
- The constant migration of Social Workers from the Department to the private sector and to other Departments i.e. Correctional Services and South African Police Services due to attractive remuneration packages, results in a situation where posts are vacant for long periods;
- Labour turnover in the NGO sector due to low salaries;
- A major challenge is to attract social workers to rural areas given the limited resources and vastness of the Province;
- Vastness of the province to establish regional and provincial forums.

Strategic Objective: To provide appropriate, integrated prevention, treatment and after care services to substance abuse in terms of Treatment and Prevention of Substance Abuse Act

<b>Mearurable Objectives</b>	<b>Key Performance Indicators</b>	<b>Programme Output</b>	<b>Performance Targets 2007/2008</b>	<b>Performance Targets 2008/2009</b>	<b>Performance Targets 2010/2010</b>	<b>Performance Targets 2010/2011</b>	<b>Performance Targets 2011/2012</b>
To manage the implementation of Treatment and Prevention of Drug Dependency Act	• Awareness and prevention program-mes	• Community Awareness / prevention programme on substance abuse services;	• 1 Provincial event and 40 district awareness programmes.	• 1 Provincial programme and 50 district awareness programmes.	• 1 Provincial program and 50 district awareness programmes.	• 1 Provincial program and 50 district awareness programmes.	• 1 Provincial program and 50 district awareness programmes.
		• Ke Moja - school based educational programmes	• School based awareness programme implemented in 185 schools	• School based awareness programmes in 185 schools	• School based awareness programmes in 185 schools	• School based awareness programmes in 185 schools	• School based awareness programmes in 185 schools.
		• Training of service [providers in substance abuse	• 100 prevention and treatment service providers trained	• 100 Additional prevention and treatment service providers trained	• 100 Additional prevention and treatment service providers trained	• 100 Additional prevention and treatment service providers trained	• 100 Additional prevention and treatment service providers trained
	• Treatment and intervention	• In-patient treatment services	• 1 582 People referred for in-patient treatment	• 1 582 People referred for in-patient treatment	• 612 People referred for in-patient treatment	• 500 People referred for in-patient treatment	• 500 People referred to in-patient treatment
		• Out-patient community based treatment services	• 77 534 People benefited from community based treatment service	• 77 534 People benefited from community based treatment service	• 60 588 People benefited from community based treatment service	• 49 500 People benefited from community based treatment service	• 40 000 People benefited from community based treatment service
		• Monitor and support substance abuse prevention and treatment service providers	• 5 Districts monitored and supported • 5 NPO's monitored and supported	• 5 Districts monitored and supported • 5 NGO's monitored and supported	• 5 Districts monitored and supported • 5 NGO's monitored and supported	• 5 Districts monitored and supported • 5 NGO's monitored and supported	• 5 Districts monitored and supported • 5 NGO's monitored and supported
		• Increase service providers rendering prevention and treatment services	• 40 additional service providers	• 30 additional service providers	• 20 additional service providers	• 20 additional service providers	• 20 additional service providers



## **Sub-Programme: Social Crime Prevention and Rehabilitation**

### **Situation Analysis**

Full time probation services are being rendered at 30 magisterial districts and satellite services are rendered at 5 magisterial districts.

The number of young people who entered the criminal justice system and were assessed by probation officers during April-September 2006 ranged between 229 per month to 240 per month. A large number of these young people are placed in diversion programmes, others await trial in the care of their parents, the home based supervision programme and secure care facilities in the Frances Baard and Siyanda districts.

There is however a slight increase in the number of young people who have been assessed during the mentioned period. The 29 assistant and 24 volunteer assistant probation officers render crime prevention and early intervention programmes, which will involve crime prevention initiatives to youth at risk.

There are currently 30 probation officers, 29 assistant probation officers and 25 volunteer assistant probation officers, who render probation services in the Frances Baard, Namaqua and Siyanda and Pixley Ka Seme districts.

The average number of reports that are being submitted to courts by probation officers ranged between 90 -102 per month ( this includes the following, pre-sentence, feasibility to prosecute reports to family advocate office, and victim impact reports of both young people and adults). The total workload of probation officers is between 325 – 345 cases.

One can not totally dismiss (although not scientifically proven) the link between the socio economic circumstances and the high number of socio economic offences i.e. housebreaking and theft that are committed. The majority of young people who are assessed by probation officers comes from poor families where unemployment, substance abuse and absent parents are normal.

The crime situation impacts directly on the economy of the Province and, if not properly addressed, could lead to a high number of youth and adults committing criminal activities, resulting in breakdown of morals and values in society by not respecting self and others' lives and property.

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

#### **Policies and Priorities**

- A Provincial Probation Indaba to be held in order to develop an integrated strategy for crime prevention and probation services in the Province.
- The marketing and complete roll-out of the home based supervision programme for youth awaiting trial as an alternative to secure care.
- The development of a Provincial Protocol to ensure uniformity regarding the management of secure care centres in the Province.
- The implementation of the volunteer assistant probation officer programme to increase crime prevention and diversion services in the Province.

#### **Strategic Objectives**

- Develop and implement social crime prevention, statutory and intervention programmes.
- Provide support to existing community networks to provide a range of protective and prevention and therapeutic services to vulnerable groups and perpetrators.
- Monitor and support funded non-profit organisations.

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

- Due to the fact that provision has to be made for the establishment of an additional secure care centre in the Province, the implementation of additional crime prevention and diversion programmes will be hampered. Planned measures to overcome this constraint include the implementation of the volunteer assistant probation programme to increase crime prevention and diversion services.
- The lack of sufficient placement options for children/youth awaiting trial is a major constraint in the Province. Measures planned to overcome this constraint are to expand the home based supervision programme, thus decreasing the number of youth in secure care centres. Currently crime prevention services are fragmented. A Provincial Probation Indaba will be held to develop an integrated provincial crime prevention strategy.

## Description of planned quality improvement measures

- To strengthen the sub-directorate through filling of vacant posts;
- The retraining of probation officers and to enroll assistant and volunteer assistant probation officers will ensure that the knowledge base and skills of probation, assistant and volunteer assistant probation officers be improved to effectively implement crime prevention and therapeutic services;
- The implementation of the minimum standards on diversion programmes to ensure effective programs are implemented;
- The implementation of Development Quality Assurance processes at secure care centres will ensure that developmental areas be addressed to ensure effective service delivery.

## Challenges

- Limited NPO's to render crime prevention and diversion services to youth especially in remote areas;
- Lack of practice guidelines to ensure uniformity of community based and residential care programmes and procedures throughout the province;
- Infrastructural and security challenges at residential care facilities which results in abscondment of youth.

## Strategic Objective: To facilitate social integration and protect and develop vulnerable groups through development and implementation of social crime prevention and rehabilitation in terms of the Probation Services Act and the Child Justice Bill.

Measurable Objectives	Key Performance Indicator	Output	Performance Target 2007/08	Performance Target 2008/09	Performance Target 2009/10	Performance Target 2010/11	Performance Target 2011/12
Manage implementation of the Probation Services Act and Phasing in of the Child Justice Bill	• Awareness and prevention programmes.	• Increased number of programmes rendering crime prevention services.	• Engage additional 2 non-profit organisations for prevention programmes	• Engage additional 2 non-profit organisations for prevention programmes	• Engage additional 2 non-profit organisations for prevention programmes.	• Engage additional 2 non-profit organisations for prevention programmes	• Engage additional 5 non-profit organisations for prevention programmes
	• Protection services	• Crime prevention programmes in all magisterial districts.	• 50 976 Young people and adults	• 50 976 Young people and adults	• 50 976 Young people and adults	• 50 976 Young people and adults	• 61 250 Young people and adults
		• Assess youth in conflict with the law	• 3 900 Young people assessed	• 3 900 Young people assessed	• 3 900 Young people assessed	• 3 900 Young people assessed	• 3 200 Young people assessed
		• Diversion programmes to youth in conflict with the law.	• 1 350 Young people placed in programmes	• 1 750 Young people placed in programmes	• 2 010 Young people placed in programmes.	• 2 390 Young people in programmes	• 2 500 Young people in programmes.
		• Home-based supervision programme in all magisterial districts.	• 120 children	• 200 children	• 300 children	• 350 children	• 380 children
		• Monitor and evaluate the impact of crime prevention and diversion programmes	• Monitoring and evaluation • Decrease in recidivism by 2%.	• Monitoring and evaluation • Decrease in recidivism by 2%.	• Monitoring and evaluation • Decrease in recidivism by 3%.	• Monitoring and evaluation • Decrease in recidivism by 4%.	• Monitoring and evaluation • Decrease in recidivism by 5%.
		• Implementation of probation services, developmental and therapeutic services	• 2 100 Statutory interventions • 1 170 Young people and adults	• 2 250 Statutory interventions • 1 350 Young people and adults	• 2 300 Statutory interventions • 1 420 Young people and adults	• 2 350 Statutory interventions • 1 500 Young people and adults	• 2 600 Statutory interventions • 1 750 Young people and adults
		• Integrated probation strategy implemented	• Increase crime prevention and early intervention services in 4 areas	• Increase crime prevention and early intervention services in 5 areas	• Increase crime prevention and early intervention services in 8 areas	• Increase crime prevention and early intervention services in 10 areas	• Increase crime prevention and early intervention services in 15 areas
	• Support to NGO's rendering crime prev. services.	• Increase crime prevention and diversion services	• 9 NGO's/ CBO's monitored	• 11 NGO's/ CBO's monitored	• 13 NGO's/ CBO's monitored	• 15 NGO's/ CBO's monitored	• 17 NGO's/ CBO's monitored

## **Sub-Programme: Victim Empowerment**

### **Situation Analysis**

Gender Based violence and abuse remains a major challenge to the Victim Empowerment Programme. Statistics of rape and abuse cases are at the increase, and Siyanda district takes the lead. There have also been increases of sodomy cases in the Frances Baard district specifically the Dikgatlong area. A total number of 602 cases to date were reported for counseling services.

#### Rape Stats 2006 Per District

Siyanda	213
Pixley Ka Seme :	145
Namaqua region	52
Frances Baard :	192
Total	602

Census 2001 stated that the Province has a total of 1 094 500 population (Females 591 030 and Males 503 470). The incidents of rape affect 0.13% of the provincial population.

A total of 337 domestic violence cases were reported and 105 protection orders were issued for the period April - November 2006. Most of cases were linked to substance abuse.

There are currently four (4) victim support centres in the Province. Based on the statistics of rape cases and domestic violence, more centres are needed for the establishment of safe houses in the Province, specifically in Siyanda and Pixley ka Seme districts.

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

#### **Policies and Priorities**

- The revival of the District Victim Empowerment forum with the aim of proper coordination and management of services rendered to victims of violence and crime;
- Roll out of the Men-In-Action campaign to involve men in rendering holistic services to victims of crime and violence;
- Training of departmental staff, civil society and volunteers on victim empowerment and trauma support services;
- Establishment of integrated victim empowerment networks with special emphasis on prevention services;
- Training of all relevant roll players regarding the roles and responsibilities to provide effective support services to all victims;
- Roll out of the Man-Perpetrator programme with the aim of rendering therapeutic services to perpetrators of violence and abuse.

#### **Strategic Objectives**

- Provide support to existing community networks to provide a range of protective, prevention and therapeutic services to vulnerable groups and perpetrators;
- Implement and monitor appropriate integrated prevention, intervention and support services to vulnerable groups and perpetrators;
- Monitor and support funded non-profit organisations.

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

- Proper integration and co-ordination of services to victims of violence and abuse in the Province remains a challenge. This challenge will be addressed through the establishment of Regional Victim Empowerment forum to co-ordinate services.
- Lack of person power in the regions to co-ordinate victim empowerment services; this challenge will be addressed through the rolling-out of the integrated network model throughout the Province.

### Description of planned quality improvement measures

- Strengthening of the Provincial Victim Empowerment forum and establishment of district victim empowerment structures, in order to ensure proper co-ordination and management of services rendered to victims of violence and abuse.
- The Department contracted NICDAM for further training of volunteers. Ninety (90) volunteers have been identified and undergone the screening process for victim empowerment and trauma support training. Training commences in January 2007.
- The Department will continuously train additional volunteers, different stakeholders, including civil society and officials, in victim empowerment and trauma support, to ensure the availability of a 24-hour service in areas where these volunteers are operational.
- In order to address gender-based violence, holistic services will be rendered to victims and perpetrators.

### Challenges

- Lack of person power in the districts to co-ordinate Victim Empowerment services.
- Lack of integration and co-ordination of services to victims of violence and abuse.

**Strategic Objective: To facilitate social integration, protection and develop vulnerable groups through developmental and implementation of victim empowerment programmes in terms of the integrated victim empowerment policy.**

Measurable Objectives	Key Performance Indicators	Programme Output	Performance Target 2007/08	Performance Target 2008/09	Performance Target 2009/10	Performance Target 2010/11	Performance Target 2011/12
To manage and monitor the implementation of the integrated Victim Empowerment Policy	• Effective prevention awareness programmes	• Awareness on the 365 days campaign on no violence against women and children	• 1 Provincial and 5 district awareness campaigns	• 1 Provincial and 5 district awareness campaigns	• 1 Provincial and 5 district awareness campaigns	• 1 Provincial and 5 district awareness campaigns	• 1 Provincial and 5 district awareness campaigns
	• Advocacy	• VEP forums established	• 15 Victim empowerment forums	• 25 Victim empowerment forums	• 45 Victim empowerment forums	• 75 Victim empowerment forums	• 90 Victim empowerment forums
	• Intervention programmes	• Community-based victim empowerment programmes implemented.	• 10 Additional community based victim empowerment programmes.	• 20 Additional community based victim empowerment programmes.	• 30 Additional community based victim empowerment programmes.	• 40 Additional community based victim empowerment programmes.	• 50 Additional community based victim empowerment programmes
		• Monitoring and support to all organisations rendering victim empowerment services.	• 25 Organisations	• 45 Organisations	• 75 Organisations	• Strengthening of existing organisations, monitoring and evaluation of services.	• Strengthening of existing organisations, monitoring and evaluation of services.
		• Conduct an impact analysis on gender-based violence and VEP services, in order to develop appropriate intervention programmes.	• Assessment of services and programmes.	• Interpretation of findings.	• Annual monitoring and evaluation of services and programmes.	• Annual monitoring and evaluation of services and programmes.	• Annual monitoring and evaluation of services and programmes

## **Sub-Programme: Services to Older Persons**

### **Situation Analysis**

The number of older persons in the Northern Cape Province is 84 200 (60 years and older). Elderly people therefore comprise of 9, 3 % of the total population.

The Department currently funds 25 homes for older persons in the Province, with a total registered number of 1 216.

Thirty two (32) service centres are registered, with all of them receiving departmental funding. The registered number of older persons utilising these facilities is 4 075. A total number of 45 888 older persons receive a social grant. Furthermore ± 1 800 older persons are reached through annual awareness campaigns. Based on the aforementioned analysis, a conclusion can be made that ± 51 757 elderly people receive some form of service from the Department.

Currently there are two (2) NGO's that are funded to render community-based services focusing on elderly people (specialised services). These organisations however only focus on some areas of the Province, due to limited resources i.e. personnel and finances.

Furthermore a total number of 26 child- and family care organisations render services to elderly people in the Province. These services include, inter-alia, support services i.e. service centres, soup kitchens and awareness programmes.

Two (2) district forums have been established, as well as one (1) provincial forum for older persons. Two (2) service centres in the Frances Baard District have assisted living programmes, which make provision for eighteen (18) older persons. Funding has been provided for the establishment of four (4) multipurpose centres in the Province, which will make provision for a range of community-based services. One hundred and sixteen (116) caregivers are rendering community- and home-based care services to 928 frail, older persons in the community.

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

#### **Policies and Priorities**

- Establishment of forums for older persons;
- Consultation for implementation of Older Persons Act;
- Expansion of Home Community Based Care services;
- Registration of service centres;
- Residential care for frail older persons;
- Monitoring and support services to NGO's.

#### **Strategic Objective**

- To provide support to existing community networks, in order to provide a range of protective and prevention services to vulnerable groups;
- Implement and monitor appropriate integrated prevention, intervention and support services to vulnerable groups;
- Monitor and support funded non-profit organisations.

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

- Limited community-based programmes to address the needs of older persons throughout the Province. The Department will facilitate the roll-out of community-based programmes for older persons.
- There is a demand for additional caregivers to render home- and community-based care services to elderly people. Research has been conducted to determine the need for home- and community-based care services, and additional caregivers will be trained to render home-based care.
- Limited number of organisations rendering services to older persons. Additional organisations will be registered and funded.

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

- To strengthen the programme through the filling of vacant posts;
- The appointment of additional staff for NGO's and expansion of home- and community-based care;
- The establishment of forums for older persons to ensure co-ordinated and integrated community based services to older persons;
- The completion of the four (4) multi-purpose centres in the Province to improve community-based services to older persons.
- The registration and funding of additional services centres to make services available.

## Challenges

- Insufficient needs-based services to elderly people due to the lack of resources.
- The funding criteria for admission to old age homes make services inaccessible, because it eliminates a number of elderly people who receive an income of R1 140 or more.
- The lack of a Service Level Agreement between the Department of Social Services & Population Development and the Department of Health.
- The under-utilisation of the Elder Abuse Line (Care Line).
- The mushrooming of service clubs poses a challenge to the Department

## Strategic Objective: Implement and monitor appropriate prevention, intervention and support services to vulnerable groups in terms of the Older Persons Bill

Measurable Objectives	Indicators	Output	Performance Targets 2007/08	Performance Targets 2008/09	Performance Targets 2009/10	Performance Targets 2010/11	Performance Targets 2011/12
To manage and monitor the implementation of the Aged Persons Act and Phasing in of the Older Persons Act	• Awareness programs	• Awareness campaigns on ageing	• 1 Provincial and 6 district awareness campaigns on ageing.	• 1 Provincial and 6 district awareness campaigns on ageing.	• 1 Provincial and 6 district awareness campaigns on ageing.	• 1 Provincial and 6 district awareness campaigns on ageing.	• 1 Provincial and 6 district awareness campaigns on ageing.
	• Advocacy	• Older persons' forums established and trained on role and responsibilities.	• 1 Provincial- and 6 district forums established and trained. Monitor and support forums.	• Monitor and support forums.	• Monitor and support forums.	• Monitor and support forums.	• Monitor and support forums.
	• Intervention programmes	• Expansion of Home Community Based Care services	• 928 Frail elderly people benefiting from Home Community Based Care	• 1 088 Frail elderly people benefiting from Home Community Based Care	• 1 248 Frail elderly people benefiting from Home Community Based Care	• 1 408 Frail elderly people benefiting from Home Community Based Care	• 1 568 Frail elderly people benefiting from Home Community Based Care
			• 27 Additional caregivers trained.	• 20 Additional caregivers trained.	• 20 Additional caregivers trained.	• 20 Additional caregivers trained.	• 20 Additional caregivers trained.
		• Residential care for frail older persons	• 875 Frail elderly people benefiting from frail care services	• 918 Frail elderly people benefiting from frail care services	• 940 Frail elderly people benefiting from frail care services.	• 980 Frail elderly people benefiting from frail care services.	• 1 020 Frail elderly people benefiting from frail care services.
		• Registration of additional service centres	• 12 Additional service centres registered, benefiting 1200 elderly people.	• 12 Additional service centres registered. Benefiting 1200 elderly people.	• 12 Additional service centres registered. Benefiting 1 200 elderly people.	• 12 Additional service centres registered. Benefiting 1200 elderly people.	• 12 Additional service centres registered. Benefiting 1200 elderly people.
	• Policy finalised	• Monitoring and support regarding non-profit organisations rendering services to Older Persons	• 74 organisations rendering services to older persons	• 86 organisations rendering services to older persons	• 98 organisations rendering services to older persons	• 110 organisations rendering services to older persons	• 112 organisations rendering services to older persons
		• Increase programmes rendering services to Older Persons	• 2 Additional programmes rendering services to older persons.	• 2 Additional programmes rendering services to older persons.	• 2 Additional programmes rendering services to older persons	• 2 Additional programmes rendering services to older persons.	• 2 Additional programmes rendering services to older persons
	To facilitate consultation on the Policy on services to Older Persons.	• Inputs to National Policy to older persons	• Implementation of Policy	• Review implementation of Policy	• Review implementation of Policy	• Review implementation of Policy	• Review implementation of Policy

## **Sub-Programme: HIV & AIDS**

### **Situation Analysis**

HIV & AIDS has serious negative impact on the social well being of the communities of our society, and continue to present with challenges that undermine the societal institutions such as families and marriages, and has created a problem that requires more resources, which resources could have been deployed to address other vexing challenges facing the Province and the Country.

The social impact of HIV & AIDS is made evident by the increase in the number of orphans, child-headed households and manifests itself in the disintegration of families and communities, and affects us both at home and the workplace, threatening and compromising the economies of the world.

It is also worth noting the impact that HIV & AIDS has on the social sector namely:

- The socio-economic impact of the illness on households noted by the disintegration of basic family units;
- The increase in the number of child-headed households;
- The increase in the number of orphans and other children made vulnerable by HIV & AIDS and the impact this has for families and communities.

Although still devastating, the HIV & AIDS pandemic prevalence stands at 17.6% according to 2004 data from the last ante-natal clinic survey, as noted by Statistics South Africa. This means almost more than 140 000 adults and children residing in Northern Cape are infected with HIV & AIDS, and with more other persons affected by the prevalence and/or infection of the noted figures of those living with HIV & AIDS. The prevalence suggests that the risk of contracting HIV & AIDS by uninfected persons remains, and new cases of infection are being reported, especially amongst pregnant women attending antenatal clinic.

It is without doubt that the pandemic is in need of aggressive preventative measures, treatment and care options. The emphasis must be placed on keeping the majority of the population uninfected with special emphasis to the most affected and critical areas such as the High Transmission Areas (HTA), through relentless prevention- and risk-reduction strategies, such as educational awareness and support programmes. Although there are comprehensive and integrated responses from Government and civil society to address the epidemic within the Province, the provision and availability of resources remains a challenge.

The possibility of treatment default or interruption threatens us with more serious problems. The risk of persons on treatment defaulting and developing HIV & AIDS resistant to Anti-Retroviral Treatment, the only available treatment today, is imminent. The increased desire and demand to access treatment happens in the face of poverty. The Northern Cape has a 28% economically active population with 16% dependent on social grants from Government. Statistics from the 2001 census indicate that the Northern Cape can be classified as a young population with 57.7% of the population being younger the 30 years of age.

The economy of the Province has been unable to respond to demands for job opportunities and the absorption of new school leavers.

The Department implements Home and Community Based Care programmes, in partnership with NGO's, CBO's and FBO's, that render care and support services in the communities through the use of volunteers working as caregivers.

The vastness of the Province imposes a challenge to our ongoing, concerted efforts to provide with care and support services as Government departments and partners. In every square kilometre, there are only three (3) persons you get in the population of at least more or less than one (1) million, according to the Statistics South Africa 2006 mid- year data. The Department allocates funding to non-profit organizations that render home- and community based care services and other related support services. Sixteen (16) NGO's are currently funded, and necessary preparations are executed to increase funding to other NGO's and expanded services to the under-served areas, and the areas that remain at the periphery of the mainstream of economy, including farms. This effort is complemented by massive re-orientation of the role players, and the strengthening of monitoring and evaluation.

The Department continues to make strides in its endeavor to add positive impetus to our people's desire for a better life. The percentage of population infected requires swift expansion of the home- and community-based care services, and acceleration of capacity building of partners to ensure optimal utilisation of limited resources within our disposal. In view of the fact that we are first members of our families and communities before we become workforces in varying establishments, it is also desirable that the management of HIV & AIDS at the workplace be strengthened.



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

### **Policies and Priorities**

The Social Development HIV and AIDS Strategic Plan 2004-2007 was approved by MINMEC in February 2004, and the new National HIV & AIDS Strategic Plan 2007-2011 for South Africa was adopted and launched by the Chairperson of South African National AIDS Council, Deputy President Phumzile Mlambo-Ngcuka on December 1st, 2006.

### **The following strategic priorities were identified:**

- Home Community – Based Care and Support Programmes;
- Co-ordinated Action for Children infected and affected by HIV and AIDS;
- The Youth and Gender programme;
- The Workplace programme.

### **Strategic Objectives**

- To develop policy, programmes and guidelines for the implementation of HIV & AIDS interventions;
- To deliver comprehensive social development services to vulnerable groups focusing on HIV & AIDS infected and affected (children, Youth, Older persons, PWA's and their families affected by HIV & AIDS);
- To manage and monitor the implementation of coordinated services to vulnerable groups;
- Research, monitoring and evaluation;
- Build the capacity of NGO's, FBO's and CBO's to enable them to render HIV and Aids programmes;
- Monitor and support non-profit organisations.

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

- Inadequate monitoring and evaluation tool. The Department will develop a monitoring and evaluation tool.
- Poor, co-ordination and integration of targeted services. The Department will facilitate the process to develop a integrated provincial strategy.
- There is a lack of adequate human resources which impacts on service delivery. Additional staff will be appointed and the home and community based care programme will be rolled out.
- The poor institutional capacity of home- and community-based care organisations. The Department will provide support and facilitate training of home-based care organisations.
- Furthermore, the current services have a strong urban bias. The Department will embark on a programme to establish and strengthen services in rural areas.

### **Description of Planned quality improvement measures**

- To strengthen the programme for HIV & AIDS, through the filling of vacant posts;
- Compile a database of orphans and vulnerable children with the aim to develop and implement appropriate programmes, and to provide the required services;
- A survey of child-headed households will be undertaken to identify areas for the implementation of home- and community based care services;
- To conduct an audit of caregivers that provides home- and community-based care, and the expansion of this service to reach more people in need of the service;
- Strengthening the capacity of the Department and NPO's rendering prevention and home- & community-based care.



**Strategic objective: To implement and monitor prevention, intervention and support services to the affected and vulnerable groups**

Measurable Objective	Key Performance Indicator	Programme Output	Performance Targets 2007/08	Performance Targets 2008/09	Performance Targets 2009/10	Performance Targets 2010/11
To manage, implement and monitor the implementation of the national strategic plan for the HIV & AIDS Programme in the Province	• Effective prevention programme.	• Awareness and advocacy programmes.	• 1 Provincial and 5 district awareness and advocacy campaigns	• 1 Provincial and 5 district awareness and advocacy campaigns	• 1 Provincial and 5 district awareness and advocacy campaigns	• 1 Provincial and 5 district awareness and advocacy campaigns
		• Love life skills development programs in all districts.	• 15 Additional sites operational	• 20 Additional sites operational	• 30 Additional sites operational	• 40 Additional sites operational
		• Implement care for the care givers programme in all districts (establish HCBC support groups)	• 20 Additional support groups	• 25 Additional support groups	• 30 Additional support groups	• 40 Additional support groups
	• Effective care and support services.	• Expansion of HCBC services. • Support groups for people living with AIDS to underserved areas.	• 20 Additional HCBC programmes	• 25 Additional HCBC programmes	• 30 Additional HCBC programmes	• 40 Additional HCBC programmes
	• Intervention programmes	Monitoring and support to all organisations rendering services to people infected and affected by HIV & AIDS	41 NPO's and CBO's.	66 NPO's and CBO's 20 additional sites operational	96 NPO's and CBO's	• 136 NPO's and CBO's
	• To assist the NGO's with acquisition of the infrastructure.	• Facilitate funding for the infrastructure;	• Five (5) buildings / infrastructure be acquired for NGO (1 per each district)	• Ten (10) buildings be acquired for NGO ( 2 per district ).	• Twenty (20) buildings be acquired for NGO's (4 per district).	• Thirty (30) buildings be acquired for the NGO's (6 per district).
	• To develop policy frameworks	• 2 policy guidelines	• 2 policy guidelines	• 2 policy frame works	• 2 new policy and review 3 standing policy frameworks.	• 2 policy frameworks
	• To build capacity of NGO's into being skills development service providers and mentors of emerging NGO's.	• 1 NGO	• 2 NGO's	• 3 NGO's	• 3 NGO's	• 3 NGO's
	• To train Care Givers to maximise their capacities on HCBC Services	• 450 Serving caregivers	• 100 New caregivers	• 150 New caregivers	• 200 New caregivers	• 300 New caregivers
	To train NGO's into being mentors of other NGO's	• NGO'S	• 10 NGO's	• 10 NGO's	• 10 NGO's	• 10 NGO's

## **Sub-Programme: Social Relief**

### **SPECIFICATION OF MEASURABLE OBJECTIVES AND PERFORMANCE INDICATORS**

Strategic Objective: To provide material assistance and counseling to families and individuals in distress

<b>Measurable Objective</b>	<b>Key performance indicator</b>	<b>Programme output</b>	<b>Performance Targets 2007/08</b>	<b>Performance Targets 2008/09</b>	<b>Performance Targets 2009/10</b>	<b>Performance Targets 2010/11</b>	<b>Performance Targets 2011/12</b>
To develop, implement and monitor Provincial Policy on Social Relief	• Provincial Social Relief Policy	• Provincial Social Relief Policy adopted and implemented	• Monitor implementation	• Monitor implementation	• Review policy	• Monitor implementation	• Monitor implementation
	• Number of people benefited from social relief programme.	• Social relief to people in distress	• All reported and assessed cases	• All reported and assessed cases	• All reported and assessed cases	• All reported and assessed cases	• All reported and assessed cases

# Programme: Development and Research

## Aim

The aim of the Programme is to provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.

To give effect to this aim, the Programme has the following focus areas:

1. Youth Development;
2. Sustainable Livelihood;
3. Institutional Capacity Building and Support;
4. Expanded Public Works Programme (EPWP);
5. Research and Demography;
6. Population Capacity Development and Advocacy.

## Situational Analysis

The Republic of South Africa is committed to integrated, transformative development intervention, as exemplified by the Development State. The Northern Cape Provincial Growth and Development Strategy (PDGS) for the period 2004 – 2014 appeals to strategies aimed at the upliftment of designated vulnerable groups such as women, the youth, those living with disability and the poor. The development targets South Africa has set itself are in line with the Millennium Development Goals (MDG's).

Large sections of society, and more specifically within the Northern Cape, remain imprisoned in the poverty trap of the second economy, while the country as a whole faces challenges in terms of building a caring society, particularly in the midst of an economic system that encourages individualism, greed and unhealthy competition. (cf. Cabinet Lekgotla 24 July 2005) "This reality, amongst others, is having a debilitating effect on enhancing social cohesion. Social cohesion, enhancing social networks, is furthermore critical for societies to prosper economically and for development to be sustainable.

"The Northern Cape Province acknowledges that an increase in economic productivity can only be successful through the enhancement of human and social capital".

Socio-economic development, to a large extent, depends on adequate information about the communities and areas in need of development e.g. livelihood analysis of households; understanding the vulnerability context; people assets or capital endowments (human, social, physical, financial and natural).

## Sub-Programme: Sustainable Livelihoods

The eradication of poverty is the top most priority in the Departments' efforts to building a better life for all. All poverty relief initiatives facilitated by the Development and Research unit has provided job opportunities and is intended to enhance the social and human capital within communities in response to the Northern Cape Provincial Growth and Development Strategy.

## Sub-Programme: Youth Development Programme

The Northern Cape can be classified as a young population with 57.7% of the population being younger than 30 years. Young people are migrating from the Province in search of employment and education opportunities yet, given the socio-economic realities, a significant number of young people remain within the Province and statistics indicate that this group is vulnerable in terms of the spread of HIV & Aids and substance abuse. A third of the total population is younger than 15 years old and approximately 45% of the potential labour force is younger than 30 years. Unemployment is the highest among the youth with unemployment rates of 54% and 47% in the 15-19 and 20 -29 year old age groups respectively. (cf. NCPGDS). A need exists for a comprehensive provincial strategy that will benefit the youth within the Province.

## **Sub-Programme: Expanded Public Works Programme**

The EPWP is a cross-cutting programme which covers all spheres of government and State-owned enterprises that aim to draw significant numbers of the unemployed into productive work accompanied by training, so that they increase the capacity to earn an income. The Northern Cape faces development challenges related to HIV & Aids. Although still devastating, the pandemic prevalence stands at 17,6% according to the 2004 data from the last ante-natal clinic survey.

The Northern Cape Province is specifically challenged by an unskilled workforce, scarcity of much needed skills and low literacy levels to kick-start the economy and maintain sustainable jobs. The Province has only 28% economically active population with 16% heavily depending on social grants from Government. Statistics from 2001 Census indicate that the Northern Cape can be classified as a young population with 57.7% of the population being younger than 30 years of age.

The economy of the Province has been unable to respond to job creation and absorption of new school leavers. Therefore, the introduction of learnerships, skills development programmes, and other social development programmes initiated through the EPWP, will be able to address the challenges faced by the Province.

## **Sub-Programme: Institutional Capacity Building and Support**

The spatial realities of the Northern Cape and its small population size make service provision very difficult. These facts present a number of development challenges. More specifically, they impact on the contribution that the civil society e.g. NPO; CBO; FBO etc, can render. Very few NGO's exist and, where they do exist, a lack of capacity is evident. Another challenge is that such organisations are more active within urban settings than within the rural communities.

There is a need within the Province to create an enabling environment for NPO's, through training and capacity building programmes that will ensure a caring society.

### **Policies, priorities and strategic objectives**

- This process is driven through the facilitation and implementation of the Integrated Social Services Development Programme, through the establishment of new economically viable community-based projects, the strengthening of existing projects as well as the facilitation of new poverty relief initiatives.
- The component currently provides crosscutting development programmes, which include the Urban Renewal Programme, Integrated Rural Strategic Development Programme, and participation in the processes of the integrated development programmes at local government level.
- An enabling environment needs to be created for NPO's through access to services and development training/capacity building of NPO's.
- To mobilise and facilitate the implementation of integrated development programmes aimed at the economic, social and cultural empowerment of vulnerable youth throughout the Province.

### **Policies and Acts**

This plan is guided by national legislation, priorities and strategies, as well as regional and international development imperatives that are applicable to the entity as a whole.

The following are some of the major policies that informed this business:

- The South African Constitution;
- White Paper for Social Welfare Act of 1997;
- The Non profit Organizations Act ( Act No. 71 of 1977);
- Public Finance Management Act 01 of 1999;
- Division of Revenue Act no 01 of 2005;
- National Youth Commission Act -1996;
- Social Assistance Act- 1992;
- Skills Development Act- 1998;
- Probation Services Act – 1991;
- Child Care Act – 1983;
- The Expanded Public Works Programme;
- The Accelerated and Shared Growth Initiative – South Africa (ASGISA);
- Ten Point Plan for Social Services;
- Government's Programme of Action [Social Cluster];
- Reconstruction and Development Programme (RDP);
- - Growth Employment and Redistribution;
- The Northern Cape Growth and Development Strategy (2004 – 2014);
- The National Youth Development Strategy.

## Strategic Objective

- Overall direct management and support to the programme;
- Implement life skills programme and the national youth service programme;
- Facilitate youth entrepreneurship programmes;
- Capacity support to District and Local Municipalities;
- Facilitate resource mobilization with role players for youth programmes;
- Implementation of the Department of Social Development (DSD) Anti Poverty Strategy;
- Develop and implement integrated and sustainable livelihood programmes within the context of provincial GDS and Municipal IDP's;
- Conduct sustainable Livelihoods Research;
- Develop and implement capacity building programmes for effective application of the Sustainable Livelihood (SL) Framework;
- Implementation of programmes that facilitate effective linkages between grants, beneficiaries' livelihoods and cooperatives;
- Survey of capacity and other development needs of new and registered NPO's and other emerging organisations [Co-operatives; burial societies etc.];
- Monitor and ensure compliance of registered organisations to the NPO Act;
- Maintain an efficient administrative and regulatory framework within which non-profit organisations can conduct their affairs;
- Transform income generation projects into viable cooperatives;
- Initiate and facilitate the establishment of complete production cycle units within communities;
- Financial support to Non-Governmental Organisations; Community Based Organisations; Faith Based Organisations;
- Monitoring and evaluation of implementation of service delivery partners.

## Analysis of constraints and measures planned to overcome

During 2003, in line with the budgetary restructuring process, the DISS unit was mandated with added functions. The new mandates and functions, including NPO facilitation, Youth Development and Expanded Public works Programme, were transferred to the DISS unit which increased the pressures on the delivery within the unit.

The budgetary and human resource constraints seriously impacted on the unit to fulfill its full mandate.

The **spatial realities** of the Northern Cape affect the process of building social networks.

Apathy amongst young people within the Province to take responsibility for their development and the perceived lack of opportunities for young people.

**Resource constraints** to build a viable social movement sector.

- 1.
2. Monitoring, Evaluation and Reporting: ***The development of Monitoring, Evaluation and Reporting tools that can explicitly measure the impact of programme-implementation and provide both qualitative and qualitative results. The top down nature of the programme i.e management of programme from a strategic level cascading to the operational level, hampers the close monitoring and evaluation of projects by provinces.***

**Sustainability:** The lack of a comprehensive anti-poverty strategy.

## Lack of appropriate entry and exit strategy:

- The failure of both Poverty Relief Projects and Food Security to mobilise projects towards sustainability.
- Failure to graduate beneficiaries and entrepreneurs into SMME's as an exit strategy
- The Department recognises that developmental work is the domain of more than one sector, and that it is not the responsibility of the Department of Social Development alone. However, it is the Department's key function to provide leadership and champion the social development approach at all levels (i.e. Nationally, Provincially and Locally) for the integration and co-ordination of public sector services with its partners and civil society, towards improving the social well being of the poor, vulnerable and marginalised in society.
- The Department should, as a core function, mediate between delivery of social services and facilitation of development process at the local level to promote participation of individuals, groups and communities in their own development.
- Facilitates social processes that bring about changes in relationships so that the poor, vulnerable and marginalised can gain increased control over their lives, and access to control over resources.

## 1.2 Sub-Programme: Sustainable Livelihoods

**Strategic Goal: The care, protection and development of vulnerable groups and people with special need**

### Situational analysis

Poverty and inequality is reported to have increased, according to Stats SA (2002) and the 2000 Income and Expenditure Survey. South Africa is hence characterised by an economy with very high income-inequality, widespread poverty and high levels of unemployment. According to Weeks (2001), poverty and inequality in South Africa have increased since 1993, with a divergence rather than a convergence between the poor and the non-poor. The Development Report (2005) sums the situation up as revealing worsening underdevelopment in South Africa, with no sign of convergence between the incomes of the poor and the rich. These are characteristic features of a second economy, which is described by President Thabo Mbeki as an economy that is:

- Under-developed;
- Isolated from the first- and global economies;
- Containing a large percentage of people who are poor in urban and rural areas, and
- Contributing little to the country's wealth.

This report further sites the description of the second economy as one that is plagued by the dynamics of uneven development. This situation was ascribed to the exploitative relationships that existed between the rich and the poor during the apartheid era, and the Development Report (2005) does not provide clarity in terms of whether high levels of poverty in post-apartheid South Africa can still be linked to inclusion and exclusion that prevailed in the past era. The big question that needs answers is how then this legacy of dualism can be addressed. Growth strategies will not provide answers since the trickle down to the poor in the periphery does not take place as expected. Support-led development would be a preferred approach, however, since the second economy is caught in a 'poverty trap', it does not have the internal means required to give effect to this type of approach.

The Northern Cape has a Human Development Index (0, 58) that is significantly less than the national average (0, 72). According to Statistics South Africa 42, 8% of the people in the province have an income below the poverty breadline of R 800. The Northern Cape Province is heavily dependent on a rapidly declining private sector consisting of agriculture and mining.

Through learning and experience, developing countries have implemented several strategies in an effort to reduce poverty. The following three pillars, based on the Asian Development Bank Model, have been found to be central to most of the successful poverty reduction strategies: Good Governance, Sustainable Pro-Poor Economic Growth and Inclusive Social Development. Inclusive Social Development includes the following elements:

- Human Capital Development;
- Pro-Poor Social Policy;
- Population Policy;
- Social Capital Development;
- Addressing Gender Inequalities and;
- Social Protection.

### Strategic Objective

To strengthen the capacity of vulnerable individuals and households in order to reduce their dependence on social grants and enhance sustainable livelihoods.

### Policies and Acts

- The Constitution of the Republic of South Africa Act no 108 of 1996;
- Non Profit Organisation Act No. 71 of 1997;
- Public Finance Management Act 01 of 1999;
- Social Assistance Act no 59 of 1992 or Social Assistance Act of 2004 ( when it comes into effect);
- Division of Revenue Act no 01 of 2005.

### Priorities

The following targeted groups will benefit from the Sustainable Livelihoods Programme.

- Women;
- People living with Aids;
- Vulnerable families infected and affected by HIV & Aids;
- Youth;
- Orphans and Vulnerable children;
- Disabled and Older persons.

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

- Institutional arrangements ; Poverty Alleviation projects are currently operating under the mentorship of the Independent Development Trust .The partnership was formulated so that the projects achieve a certain trajectory of development and then the IDT was to exit these entities however, this has not happened, a national strategy needs to be devised to fully package this exit strategy.
- The Northern Cape is a vast and sparsely populated province; therefore the allocations that are given are hugely insufficient to implement an efficient and effective service. The allocation to the unit needs to fit the mandate given in order to ensure effect and efficient service delivery.
- Lack of adequate Human Resources in the DISS unit hamper service delivery. Additional staff needs to be appointed both at operational and Strategic levels.
- The NGO sector in the province is largely operating at an embryonic level. Capacity building needs to take place to enhance the skills of this sector.
- Inter –sectoral collaboration needs to be improved because there is a recognition that the scourge of poverty is not a problem of one department. There is, therefore a need to work in an integrated manner. Therefore, stakeholder mobilization (Internal and External) is essential to fight poverty in its many manifestations.
- Monitoring, Evaluation and Reporting: An M&E and R tool needs to be developed that can adequately measure the impact of the programmes implemented in the communities. The focus of this tool should be social impact assessment that has a bias towards qualitative and quantitative results.

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

The global, regional and national development agenda demands that we (together with social sector partners) should adhere to the key policies and strategies designed to mitigate the effects of poverty as spelt out in the Millenium Development Goals, World Summit on Sustainable Development, Copenhagen Commitments, New Partnership for Africa's Development, Provincial Growth and Development Strategy, urban Renewal Programme, etc.

The Department has made conscious efforts to design and implement policies and programmes, targeting the most vulnerable in our communities. Therefore aligning our programmes with municipal IDP processes is critical.

The restructuring (Chief directorate and sub-directorates) and employment of additional staff will improve the unit's capacity to fulfill the numerous mandates.

**Strategic Goal: The care, protection and development of vulnerable groups and people with special need**

Measurable Objective	Performance Measure	Output	Performance Target 2007/08	Performance Target 2008/09	Performance Target 2009/10	Performance Target 2010/11	Performance Target 2011/12
• Conduct sustainable livelihoods research	• Situational analysis.	• Community profiles.	• 50 Community Profiles.	• 50 additional community profiles.	• 30 additional community profiles.	• 30 additional community profiles.	• 30 additional community profiles.
• Develop and implement programmes for effective application of the sustainable livelihoods (SL) Framework	• Establishment of sustainable socio-economic projects.	• Sustainable socio-economic projects.	• 6 Socio-Economic projects.	• 8 Socio Economic projects.	• 10 Socio Economic projects.	• 12 Socio Economic projects.	• 14 Socio Economic projects.
	• Strengthening of existing projects (PRP).	• Strengthen socio economic projects.	• Existing projects.	• Existing Projects.	• 6 Existing Projects.	• 8 Existing Projects.	• 8 Existing Projects.
• Develop and implement integrated and sustainable livelihoods programmes within the contexts of provincial GDS and municipalities IDP's.	• Strengthen social cluster co-ordinating committee.	• Effective integrated inter- sector collaboration.	• 1 Provincial and 4 District committees.	• 1 Provincial and 5 District committees.	• 1 Provincial and 5 District committees.	• 1 Provincial and 5 District committees.	• 1 Provincial and 5 District committees.
• Support to non-governmental organisations community based organisation, faith-based organisations.	Assessment of Business proposals.	Assessed Projects.	Assistance to 23 projects.	Assistance to 36 projects.	Assistance to 40 projects.	Assistance to 43 projects.	Assistance to 45 projects.
Material assistance to divert people from grant dependency to livelihoods.	• Services to Multi -purpose centers	• One stop service delivery point	• One Center per district = 4	4 Additional centres	4 Additional centres	4 Additional centres	4 Additional centres
	• Establishment of food and clothing banks	• Well established clothing banks	10 Food and Clothing banks	10 Food and Clothing Banks	10 Food and Clothing Banks	10 Food and Clothing Banks	10 Food and Clothing Banks
	• Facilitate the transformation of income-generating projects into viable co-operatives.	• Identified projects for business incubation	4 Projects identified	4 More projects	4 More projects	5 More projects	5 More projects
	• Initiate and facilitate the establishment of complete production cycle units within communities	• Sustainable community food gardens	Establish 6 projects.	Establish 6 projects.	Establish 6 projects.	Establish 6 projects.	Establish 6 projects.
Monitoring and evaluation of implementation to service delivery partners.	• Quarterly reports	• Improved Service delivery	Improved Service delivery machinery	Improved Service delivery machinery	Improved Service delivery machinery	Improved Service delivery machinery	Improved Service delivery machinery



## **Sub- Programme: Youth Development**

**Strategic Goal: To create an enabling environment for the development of social- and human capital**

### **1.3.1 Situational Analysis**

According to the results of Census 2001 youth form a significant percentage of the South African population. Of the 44, 5 million people in South Africa, 18, 1 million are youth between the ages 14 and 35, constituting 40.5 % of the population. The Northern Cape is a vast province with scarce resources, especially those aiming at capacitating the youth sector.

The processes of democracy within South Africa have created developmental opportunities for young people. However, the Northern Cape youth today remain outside of the mainstream economy.

Economically active youth age 16-35 with total of 281,248 (53% of the total labour force of 529,842: 15-65) has the following percentages per category:

- Employed youth from the age 16-35 is 36.9% (103,800) in the Province.
- - Unemployed youth from the age 16-35 is 25.4% (71,557) in the Province.
- Unable to work due to illness or disabilities age 16-35 is 1.7% (4,938) in the Province.
- Homemaker or housewife age 16-35 is 5.6% (15,686) in the Province.
- Scholar or students age 16-35 is 16.9% (47,675) in the Province.

Therefore, youth development within the Northern Cape Province and South Africa remains a critical challenge.

### **1.3.2 Specified policies, priorities and Strategic objectives**

#### **1.3.2.1. Policies**

##### **Policies and Acts:**

- Constitution of South Africa – 1997;
- National Youth Commission Act -1996;
- Social Assistance Act- 1992;
- Skills Development Act- 1998;
- Probation Services Act – 1991;
- White Paper for Social Welfare- 1997;
- Child Justice Bill- 2003;
- Children's Bill – 2004;
- National Youth Service Framework – 2003;
- - National Youth Development Policy Framework – 2002 to 2007;
- Reconstruction and Development Programme (RDP)- 1994;
- Expanded Public Works Programme- 2003;

#### **1.3.2.2. Priorities:**

Programmes of the Youth Development Strategy will strive to benefit all young people and young adults, between the ages of 18 – 35, especially the vulnerable and at risk.

The following identified categories of youth will be targeted by the YDS:

- Youth with disability;
- Youth involved in substance abuse;
- Young victims and survivors of violence and crime;
- Youth people living with HIV & AIDS;
- Youth in dysfunctional families;
- Young women;
- Youth living in the streets; and
- Out of school youth.

### 1.3.2.3. Strategic Objectives:

- Support organisations that facilitating youth development;
- Implement life skills programme and the national youth service programme;
- Facilitate youth entrepreneurship programmes;
- Capacity building support to District and Local Municipalities;
- Facilitate resource mobilisation with role-players for youth programmes;
- Monitoring and evaluation of implementation of youth service deliver;

### 1.3.3 Analysis of constraints and Measures Planned

**Coherent Youth Development Strategic Plan:** The development of a National Youth Development Strategic Plan has been a major constraint in terms of mainstreaming youth development programmes in the provinces. Therefore, the YDSP is on its final stage to be launched by the Department. This process has enabled provinces to have a clear plan of action aiming at addressing the socio-economic needs of the youth.

**Lack of Human Resources:** Youth Development within in our province was operating without a budget allocation and personnel to ensure effective and efficient youth services delivery at provincial and district level. Therefore, the allocation of a budget and personnel to this financial book year will enable us to execute proper services focusing at addressing the needs of young people in Northern Cape Province.

**Lack of Intra-sectoral Collaboration:** Youth Development programme in our Department cut across all core sectors (SWS and DISS). It is, therefore, important for the Department to promote and encourage intra- and inter-departmental collaboration. This constraint can only be addressed through formation of Departmental Committee on Youth Affairs and Inter-Departmental Committee on Youth Affairs.

**Lack of progressive youth NGO's and NPO's:** The programme will ensure co-ordination and facilitation of the establishment of progressive youth NGOs and NPO's throughout the Province.

### 1.3.4 Description of planned quality improvement measure:

- Youth Development is a sub-programme that will be coordinated by a Manager at a provincial level with well established Structure provincially and district levels.
- Formation of districts and provincial Youth Development Forums will be the cornerstone for progressive implementation of youth programmes at all levels.
- Strengthening of integration with other departments through the Inter-departmental Committee on Youth Affairs will be the core, aiming at ensuring integration amongst departments in addressing issues hampering the development of young people.
- Networking and linkages with public private sectors will be strengthened, aiming at developing the capacity of youth to participate actively in achieving economic growth of the Province, as indicated in the Northern Cape Provincial Growth and Development Strategy (NCPGDS).

## Strategic Goal: To create an enabling environment for the development of social and human capital

Measurable Objectives	Key Performance Indicator	Output	Performance Target 2007/2008	Performance Target 2008/2009	Performance Target 2009/2010	Performance Target 2010/2011	Performance Target 2011/2012
Support organisations facilitating youth development	• Capacitate youth development organisations	• Compile a database for youth development	• Database for youth development organisations	• Review database of youth organisations	• Review database of youth organisations	• Review database of youth organisations	• Review database of youth organisations
		• Capacitated youth development organisations	• 5 youth development projects	• Additional 5 youth development projects	• Additional 5 youth development projects	• Additional 5 youth development projects	• Additional 5 youth development projects
	• Development of Provincial Integrated Youth Development Strategy	• Compiled Provincial Integrated Youth Development Strategy	• Districts workshop on the NIYDS and provincial strategy (DoSS)	• Districts workshop on the NIYDS and provincial strategy (DoSS)	• Districts workshop on the NIYDS and provincial strategy (DoSS)	• Districts workshop on the NIYDS and provincial strategy (DoSS)	• Districts workshop on the NIYDS and provincial strategy (DoSS)
	•		• Provincial Focal Points workshop on the NIYDS	• Provincial Focal Points workshop on the NIYDS	• Provincial Focal Points workshop on the NIYDS	• Provincial Focal Points workshop on the NIYDS	• Provincial Focal Points workshop on the NIYDS
			• Final Draft of the provincial IYD strategy Plan.	• Evaluate the impact of the provincial IYD Strategic plan	• Evaluate the impact of the provincial IYD Strategic plan	• Review the impact of the provincial IYD Strategic plan	• Review of the provincial IYD strategy plan
Implement life skills programme in conjunction with the national youth service programme	• Effective and efficient leadership amongst youth	• Training in leadership skills	• 200 youth trained in leadership	• 200 youth trained	• 200 youth trained	• 200 youth trained	• 200 youth trained
	• Establishment of youth support groups	• 5 Progressive youth support groups established	• Districts Youth Development Forum (5 districts)	• Districts Youth Development Forum(5 districts)	• Districts Youth Development Forum(5 districts)	• Districts Youth Development Forum(5 districts)	• Districts Youth Development Forum(5 districts)
	• Social development programmes for strengthening social cohesion of young people.	• Information base with focus to youth issues.	• Liaise with Programme 2.	• Liaise with Programme 2.	• Liaise with Programme 2.	• Liaise with Programme 2.	• Liaise with Programme 2.
	• Establishment of youth information service centre.	• 8 youth information services and multipurpose centres.	• Youth services incorporated into Municipality IDP (one pilot project).	• 4 Additional youth service incorporated into Municipality IDP.	• 1 Additional youth service incorporated into Municipality IDP.	• 1Additional youth service incorporated into drop-in-centre.	• 1Additional youth service incorporated into Municipality IDP.
	• Identification of youth socio-economic programme in the Province.	• Viable youth socio-economic programmes.	• 2 Youth socio-economic programme identified.	• 2 Youth socio-economic programme identified.	• 2 Youth socio-economic programme identified.	• 2 Youth socio-economic programme identified.	• 2 Youth socio-economic programme identified.
	• Link organisation to financial institutions, link to trust funds, actively participate in business sector meetings	• Effective and efficient sustainable youth organisations.	• 2 youth organisation linked to business/donor funders.	• 2 youth organisation linked to business/donor funders.	• 2 youth organisation linked to business/donor funders.	• 2 youth organisation linked to business/donor funders.	• 2 youth organisation linked to business/donor funders.

	<ul style="list-style-type: none"> <li>Rollout of National Youth Service</li> </ul>	<ul style="list-style-type: none"> <li>1 000 unemployed youth enrolled in the Youth Service Programme in line with the NYS Policy</li> </ul>	<ul style="list-style-type: none"> <li>Develop a Database for the programme for 100 unemployed youth.</li> </ul>	<ul style="list-style-type: none"> <li>Develop a Database for the programme for 200 unemployed youth.</li> </ul>	<ul style="list-style-type: none"> <li>Develop a Database for the programme for 200 unemployed youth.</li> </ul>	<ul style="list-style-type: none"> <li>Develop a Database for the programme for 300 unemployed youth.</li> </ul>	<ul style="list-style-type: none"> <li>Develop a Database for the programme for 200 unemployed youth.</li> </ul>
			<ul style="list-style-type: none"> <li>Enrolled 100 unemployed in the NYS programme.</li> </ul>	<ul style="list-style-type: none"> <li>Enrolled 200 unemployed in the NYS programme.</li> </ul>	<ul style="list-style-type: none"> <li>Enrolled 200 unemployed in the NYS programme.</li> </ul>	<ul style="list-style-type: none"> <li>Enrolled 300 unemployed in the NYS programme.</li> </ul>	<ul style="list-style-type: none"> <li>Enrolled 300 unemployed in the NYS programme.</li> </ul>
			<ul style="list-style-type: none"> <li>Increased human resource capacity for the management of the NYS.</li> </ul>	<ul style="list-style-type: none"> <li>Increased human resource capacity for the management of the NYS.</li> </ul>	<ul style="list-style-type: none"> <li>Increased human resource capacity for the management of the NYS.</li> </ul>	<ul style="list-style-type: none"> <li>Increased human resource capacity for the management of the NYS.</li> </ul>	<ul style="list-style-type: none"> <li>Increased human resource capacity for the management of the NYS.</li> </ul>
Monitoring and evaluation (M & E) of implementation of youth development programme.	<ul style="list-style-type: none"> <li>Social impact of services to youth organisations</li> <li>Enhanced service delivery</li> </ul>	<ul style="list-style-type: none"> <li>Develop M &amp; E, and a reporting tool</li> <li>Conduct site visits</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly reports</li> <li>Progress reports</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly reports</li> <li>Progress reports</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly reports</li> <li>Progress reports</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly reports</li> <li>Progress reports</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly reports</li> <li>Progress reports</li> </ul>

## **Sub- Programme: Expanded Public Works Programme**

### **1.4.1 Situational Analysis**

President Thabo Mbeki formally announced the Expanded Public Works Programme in his State of the Nation Address in February 2003. The programme was agreed to at the Growth and Development Summit (GDS) held in June 2003. Cabinet finally adopted the programme in November 2003. The EPWP is a cross-cutting programme which covers all spheres of government and State- owned enterprises. It aims to draw significant numbers of the unemployed into productive work, accompanied by training, so that they increase their capacity to earn an income.

The Northern Cape is South Africa's largest province, occupying more than one third of the land, yet with the least population of 2%

(1 094 500). These dynamics create a unique environment with challenges specific to socio-economic aspects and health care. The Province faces development challenges related to HIV & Aids. Although still devastating, the pandemic prevalence stands at 17, 6% according to the 2004 data from the last antenatal clinic survey. Although there are comprehensive and integrated responses from the Provincial Government and civil society to address the pandemic, the provision of resources still remains a challenge.

The Northern Cape has only 28% economically active population, with another 16% dependent on social grants from Government. Statistics from the 2001 Census indicate that the Northern Cape can be classified as a young population with 57.7% of the population being younger than 30 years of age. A significant shift occurs with the age group 20-24, which can be attributed to people in this age group moving to other provinces in search of better career and job opportunities and tertiary education (refer to NCPGDS Report, 2004-2014, p11). The migration pattern diminishes the population density of the Province as a whole, with a special impact on the people living within the peripheral communities.

Within the context of the Expanded Public Works Programme (EPWP), the Province does not have sufficient accredited service providers required for training programmes. There are a number of (local) service providers that have, for a number of years, been struggling to obtain accreditation from the SETAs. Another reality challenging the process is that service providers from outside the Province target areas closer to the city of Kimberley as the capital of the Province, to the detriment of the communities on the periphery. The majority of the economically active (yet not within jobs), within the Province opt to apply for social grants due to lack of employment opportunities. The economy of the Province has been unable to respond to job creation and absorption of new school leavers. The dysfunctional spatial realities of the Province are having debilitating effects in terms of accommodation and transport, in relation to development interventions and more specifically in relation to the roll-out of EPWP. The Department has been tasked to lead the Social Sector together with the departments of Education, Health and Safety & Liaison.

## **1.4.2. Specified policies, priorities and Strategic objectives**

### **1.4.2.1. Policies and Act:**

- Constitution of South Africa – 1996
- Social Assistance Act- 1992
- Skills Development Act- 1998
- Children Care Act - 1983
- Expanded Public Works Programme- 2003
- National Youth Service Framework – 2003
- White Paper for Social Welfare- 1997
- Accelerated and Shared Growth Initiative for South Africa (ASGISA)

### **1.4.2.2. Priorities:**

Home Community Based Care (HCBC) and Early Childhood development (ECD pre grade R, 0-4), are the two priority programmes identified for the Social Sector EPWP in the Province. In addition, the sector undertakes research to identify other possible programmes and, once agreed, commit resources to planning these effectively.

The following are targeted for the EPWP:

- The unemployed and the marginalized
- - Volunteers and Caregivers
- Child-minders
- People with disabilities : 2%
- Youth between the ages of 18 – 35 : 30%
- Young victims and survivors of violence and crime;
- People living with HIV &AIDS;
- Youth in dysfunctional families;
- Women: 40 %

### **1.4.2.3. Strategic Objective:**

To develop and implement appropriate social welfare and development programmes/projects, which will create opportunities for job creation, skills development and income generation on a sustainable basis.

## **1.4.3 Analysis of constraints and Measures Planned**

- Inadequate human and financial resources allocated to the EPWP unit hampers service delivery. However, the unit's capacity will be enhanced when a sub-directorate is established.
- Harmonisation of HCBC policy with the departments of Health and Social Services & Population Development, and its impact of stipends on volunteers/caregivers, comply with remuneration levels for EPWP workers
- The lack of adequate financial resources for training and stipends needs to be reviewed, as these are very expensive in the Province.
- Slow registration of ECD sites is a problem. The registration criteria for ECD sites must be reviewed.
- Poor commitment and consistency amongst participating departments, hence a recommitment of officials and buy-in by senior management is essential.
- Poor information management in the Department makes it difficult to gauge progress. Therefore, training on M&E and R tools is essential.
- Lack of accredited service providers in the Province, hence a link with SETA to accelerate the accreditation is required.
- Spatial and socio-economic realities of the Northern Cape; thus the expansion of services in rural and nodal areas of the Province.
- An ECD forum needs to be established at Provincial level; Inter-departmental co-operation (Education, Social Services).
- Establishment of HCBC and ECD forums within municipalities. The expansion of social programmes at municipal levels will assist.
- - Mainstream EPWP monitoring and reporting tool in line function activities.
- Lack of infrastructure (dilapidated buildings, day care centers) at site level. A strategy needs to be devised together with local government structures.
- The establishment of regional and district co-ordinating forums and the revival of provincial forums.
- Site management committees are not trained in effective running of the sites. Capacity building programmes are needed in this regard.
- The mushrooming of ECD centres, which in most cases do not meet the requirements, will be facilitated by the accelerated registration thereof.

#### 1.4.4 Description of planned quality improvement measure:

- Establishment of a unit or directorate for EPWP at Provincial
- Training Manuals for Community Care workers to have both Health and Social focus to be introduced
- Governance and Institutional mechanisms for both HCBC and ECD to be strengthened
- Seta's to fast-track the accreditation of service providers
- Mainstreaming of EPWP e.g. Local Government and Social Sector
- Accelerate the registration drive of ECD sites in rural/nodal areas
- Provide training at least to one (1) practitioner per subsidized site.
- Provide stipends to ECD practitioners on training based on the NQF level of training as outlined in the proposed stipend framework.
- Increase subsidy to R9.00 per child.
- Creation of work opportunities and service delivery expansion beyond ECD and HCBC.
- Embark on a EPWP Social Sector Road show to the regions to accelerate EPWP and strengthen their monitoring and evaluation systems and provide EPWP M & E training

### Sub Programme – Expanded Public Works Programme

#### Strategic Objective:

To develop and implement appropriate social welfare and development programmes/projects that will create opportunities for job creation, skills development and income generation on a sustainable basis

Measurable Objective	Key Performance Indicator	Output	Performance Target 2007/08	Performance Target 2008/09	Performance Target 2009/10	Performance Target 2010/11	Performance Target 2011/12
Manage and monitor implementation of EPWP programme for social sector	Co-ordination, monitoring, evaluation and oversight of EPWP programme.	Progress report on EPWP strategy	Monitoring & implementation of integrated departmental EPWP strategy	Review integrated departmental EPWP strategy	Review integrated departmental EPWP strategy	Review integrated departmental EPWP strategy	• Review integrated departmental EPWP strategy
	• Facilitating the implementation of the EPWP business plan.	• Accredited HCBC & ECD training manual.	• 400 HCBC & 100 ECD practitioners trained.	• 200 HCBC & 100 ECD practitioners trained.	• 200 HCBC & 100 ECD practitioners trained.	• 200 HCBC & 100 ECD practitioners trained.	• 200 HCBC & 100 ECD practitioners trained.
	• Assist the department to identify 2 additional programmes for expansion.	• Develop additional programmes for expansion.	• Additional 2 programmes identified.	• Additional 2 programmes implemented.	• Additional 2 programmes implemented.	• Additional 2 programmes implemented.	• Additional 2 programmes implemented.
	• Mobilise and assist Municipalities to expand on their Social Development Programmes.	• Alignment of Social Development Programme to Municipal IDP's.	• Alignment of Social Development Programme to Municipal IDP's.	• Alignment of Social Development Programme to Municipal IDP's.	• Alignment of Social Development Programme to Municipal IDP's.	• Alignment of Social Development Programme to Municipal IDP's.	• Alignment of Social Development Programme to Municipal IDP's.
	• Provide NGO's' CBO's' and other agencies with information on EPWP principles and best practice implementation model Provide Provincial District units with training on EPWP.	• 5 Workshops on EPWP principals and best practice implementation model.	• 1 Workshop per district.	• 1 Workshop per district.	• 1 Workshop per district.	• 1 Workshop per district.	• 1 Workshop per district.

	<ul style="list-style-type: none"> <li>• Provide NGO's , CBO's' and other implementing agencies with information on EPWP principals and best practice implementation model</li> </ul>	<ul style="list-style-type: none"> <li>• Workshop on M&amp;E and R tools</li> </ul>	<ul style="list-style-type: none"> <li>• Monitoring Tools</li> </ul>	<ul style="list-style-type: none"> <li>• Monitoring Tools</li> </ul>	<ul style="list-style-type: none"> <li>• Monitoring Tools</li> </ul>	<ul style="list-style-type: none"> <li>• Monitoring Tools</li> </ul>	<ul style="list-style-type: none"> <li>• Monitoring Tools</li> </ul>
	<ul style="list-style-type: none"> <li>• Provide Provincial District units with training on EPWP Monitoring &amp; Evaluation and Reporting tools.</li> </ul>	<ul style="list-style-type: none"> <li>• Workshop on accreditation processes (HW SETA/ ETDP SETA)</li> </ul>	<ul style="list-style-type: none"> <li>• Accredited Service Providers</li> </ul>	<ul style="list-style-type: none"> <li>• Accredited Service Providers</li> </ul>	<ul style="list-style-type: none"> <li>• Accredited Service Providers</li> </ul>	<ul style="list-style-type: none"> <li>• Accredited Service Providers</li> </ul>	<ul style="list-style-type: none"> <li>• Accredited Service Providers</li> </ul>
	<ul style="list-style-type: none"> <li>• Assist established NGO's in obtaining accreditation as service provider.</li> </ul>						

## **Sub-Programme: Institutional Capacity Building**

### **1.5.1 Situation Analysis**

The key challenge facing South Africa is poverty. There are many emerging civil society organisations in South Africa that had been formed by communities with an aim of contributing towards fight against the scourge of poverty. The majority of these organisations need guidance and assistance in becoming effective and efficient service delivery vehicles.

The Northern Cape Province is vast and sparsely populated, which presents a huge logistical challenge when it comes to service provision. This requires that the funding policy currently utilised by the Department needs to reflect the challenges experienced by communities.

The Province has 872 NPO's on the national directorates non-profit organisations' database. Of these NGO's, 654 (75%) of them are still utilising a traditional welfarist approach to service delivery. The lack of progressive NGO's is a big concern. Therefore, a bias of funding will be skewed towards emerging NPO's that service previously disadvantaged groups. The lack of responsive, well capacitated NPO's makes it incumbent upon us to review the departmental funding policy in order to support these entities.

### **1.5.2 Specified Policies, Priorities and Strategic Objectives**

#### **1.5.2.1. Policies and Act:**

- Constitution of South Africa – 1997;
- The Non profit Organisations Act ( Act No. 71 of 1977);
- White Paper for Social Welfare- 1997.

#### **1.5.2.2 Priorities**

All emerging civil society organisations.

- Community Based Organisations (CBO);
- Faith Based Organisations ( FBO);
- Non-Profit Organisations ( NPO);
- Emerging Organisations;
- Youth Organisations.

#### **1.5.2.3 Strategic Objective:**

To facilitate the development and institutional capacity for non-profit organisations and other emerging organisations

#### 1.4.5 Analysis of constraints and Measures Planned

- Lack of human resources: the programme has been co-ordinated without a budget and personnel at district levels. The present proposed organisational structure is aimed at addressing the human resource gaps for ensuring the effective NPO service delivery.
- Lack of existing progressive non-profit organization in the Province is a major challenge. Therefore support must shift towards emerging NPO's that are responsive to community needs.
- Lack of capacity building programmes aimed at ensuring active and progressive NPO's in the Province. Accredited service providers must be identified and tasked to train to existing NPO's and emerging NPO's.

#### 1.4.6 Description of planned quality improvement measure:

- Establishment of the NPO registration section at a provincial level and district level aiming at coordinating NPO's activities.
- Identify and support progressive NPO's and NGOs in the Province.
- Regular workshops aimed at capacitating the NPO's must be held regularly.

#### Sub-Programme: Institutional Capacity Building

**Strategic Goal:** Effective and efficient implementation and monitoring of Social Development programs in partnership with Civil Society and other stakeholders.

Measurable Objective	Key Performance Indicator	Output	Performance Target 2007/2008	Performance Target 2008/2009	Performance Target 2009/2010	Performance Target 2010/2011	Performance Target 2011/2012
Compliance with the Non-Profit Organisation's Act (NPO Act) with regard to registered non-profit organisations.	• Compile a database of existing and new non-governmental organisations (NGO's), community based organisations (CBO's) and faith based organisations (FBO's).	• Comprehensive data base	• 100% compliance	• 100% compliance	• 100% compliance	• 100% compliance	• 100% compliance
		• Monitor and ensure compliance of registered organisations with the NPO Act	• 100% compliance • 20 Emerging NPO'S registered	• 100% compliance • 20 Emerging NPO'S registered	• 100% compliance • 20 Emerging NPO'S registered	• 100% compliance • 20 Emerging NPO'S registered	• 100% compliance • 20 Emerging NPO'S registered
		• Advocate volunteerism within the NPO Sector	• Five District workshops	• Five District workshops	• Five District workshops	• Five District workshops	• Five District workshops
		• Networking with NPO'S to strengthen sustainable partnerships.	• Implementation of conference resolutions.	• NPO conference.	• Implementation of conference resolutions.	• NPO conference.	• Implementation of conference resolutions.



## **SUB-PROGRAMME: RESEARCH AND DEMOGRAPHY**

### **AIM**

The Population Development functions are:

- Developing and monitoring population research, planning and interpretation of population dynamics into policy and planning;
- Advocacy and capacity building with regard to population development, such as integration of population factors into all planning of Government and Local Government;
- Implementation, driving and monitoring of the Provincial Growth and Development Strategy in the social sector;
- Managing and monitoring of all information that is population and development related within the Department.

### **SITUATION ANALYSIS: INFORMATION MANAGEMENT**

Currently the collection of information is within the different directorates and not co-ordinated under one directorate or sub-programme.

As a result thereof, the dissemination and utilisation of information is unco-ordinated and ineffective.

### **SPECIFIED POLICIES AND PRIORITIES: INFORMATION MANAGEMENT**

- Population Policy for South Africa;
- Provincial Growth and Development Strategy;
- Information Management Policy.

### **STRATEGIC OBJECTIVES: INFORMATION MANAGEMENT**

- Update demographic and population indicators for the Monitoring and Evaluation Database;
- Managing and updating of the social work database, as well as updating information on projects/plans;
- Managing and updating of non-financial data.

### **ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM: INFORMATION MANAGEMENT**

- Information Management does not form part of the Departmental budget structure and is, therefore, an unfunded mandate;
- Managers do not understand and appreciate the importance of information management;
- Capacity building in monitoring and evaluation.

### **DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES: INFORMATION MANAGEMENT**

- Training of officials;
- Awareness programmes for managers;
- Encourage managers to take ownership of the information management process Capacity building in Monitoring and Evaluation;
- Capacity building in monitoring and evaluation.

### **CHALLENGES: INFORMATION MANAGEMENT**

- Unfunded mandate;
- Managers do not understand and appreciate the importance of information management;
- Establishment of a GIS system;
- The incorporation information of the Moshaweng/Phokwane sub-districts.

### **SITUATION ANALYSIS: RESEARCH AND DEMOGRAPHIC TRENDS**

There is currently insufficient research information available on the Northern Cape. The fact that the Province does not have a university poses a challenge to this newly established Research Sub-Directorate. The sub-programme conducts research on population and development issues in the Province.

### **SPECIFIED POLICIES AND PRIORITIES: RESEARCH AND DEMOGRAPHIC TRENDS**

- Population Policy for South Africa;
- Provincial Growth and Development Strategy;
- Information Management Policy.

### **STRATEGIC OBJECTIVES: RESEARCH AND DEMOGRAPHIC TRENDS**

- The analysis of population and development trends;
- Evaluate/research the impact of development programmes/projects and socio-economic conditions of the Northern Cape population.

## **ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM: RESEARCH AND DEMOGRAPHIC TRENDS**

- Insufficient budget available for research due to the fact that all units do not budget separately for research;
- Research is conducted throughout the Province, although the unit operates from the Provincial Office with no staff in the district offices;
- The lack of research skills both provincially and nationally.

## **DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES: RESEARCH AND DEMOGRAPHIC TRENDS**

- Training of officials;
- Awareness programmes for managers to include research results into policy and planning;
- Encourage managers to appreciate the importance of research.

## **CHALLENGES: RESEARCH AND DEMOGRAPHIC TRENDS**

- Insufficient budget;
- The lack of research skills;
- The lack of a tertiary institution within the Province;

## **SITUATION ANALYSIS: CAPACITY DEVELOPMENT AND ADVOCACY**

This sub-unit is responsible for building capacity and advocating population and development issues within government, as well as local government. Currently local government and government departments are not aware of the importance of the inclusion of population and demographic issues and concerns into their planning.

## **SPECIFIED POLICIES AND PRIORITIES: ADVOCACY AND CAPACITY BUILDING**

- Population Policy for South Africa;
- Provincial Growth and Development Strategy;
- Information Management Policy.

## **STRATEGIC OBJECTIVES: ADVOCACY AND CAPACITY BUILDING**

- To build capacity on population and development information, education and communication for local government;
- To design and distribute at least two (2) advocacy information, education and communication packages;
- Launch an advocacy competition to promote awareness among youth on population and development issues and concerns;
- Implement a capacity building programme on population and development aimed at specific sectors;
- Establishment and maintenance of one (1) quantitative resource centre;
- Celebrate World Population Day and launch an extensive media campaign.

## **ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM: ADVOCACY AND CAPACITY BUILDING**

- Insufficient budget available for effective advocacy campaigns and capacity building programmes;
- Advocacy and capacity building programmes should be implemented throughout the Province, although the unit operates from the Provincial Office, with no staff in the district offices;
- The lack of marketing and promotions skills.

## **DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES: ADVOCACY AND CAPACITY BUILDING**

- Training of officials;
- Awareness programmes for local governments and government departments to include population and development issues into their policy and planning.

## **CHALLENGES: RESEARCH AND DEMOGRAPHIC TRENDS**

- Insufficient budget;
- The lack of marketing and promotional skills;
- The extension of the advocacy and capacity building programmes to the Moshaweng/Phokwane sub-districts.

## **SITUATION ANALYSIS: PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY**

This function does not form part of the departmental budget structure and is an unfunded mandate. The Population Development and Demographic Trends Unit is responsible for the driving, implementation, monitoring and evaluation of the Provincial Growth and Development Strategy within the social sector. Social sector departments include the departments of Social Services & Population Development, Education; Health, Sport, Arts & Culture and Safety & Liaison.

## **SPECIFIED POLICIES AND PRIORITIES: PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY**

- Population Policy for South Africa;
- Provincial Growth and Development Strategy;
- Information Management Policy.

## **STRATEGIC OBJECTIVES: PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY**

- Drive, monitor and evaluate the implementation of the NCPGDS social sector.

## **ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THE PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY**

- The Provincial Growth and Development Strategy does not form part of the departmental budget structure and is therefore an unfunded mandate;
- The insufficient availability of baseline data for monitoring purposes;
- Capacity building in monitoring and evaluation.

## **DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES: PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY**

- The collection and analysis of baseline data;
- Awareness programmes for all stakeholders;
- Effective measuring of progress in implementation;
- Capacity building in monitoring and evaluation.

## **CHALLENGES: PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY**

- Unfunded mandate;
- The incorporation information of the Moshaweng District and Phokwane Sub-District;
- To decentralise the importance and implementation of the Provincial Growth and Development Strategy at grassroots level.

<b>Measurable Objective</b>	<b>Key Performance Indicator</b>	<b>Output</b>	<b>Performance Target 2007/08</b>	<b>Performance Target 2008/09</b>	<b>Performance Target 2009/10</b>	<b>Performance Target 2010/11</b>	<b>Performance Target 2011/12</b>
Update demographic and population indicators for the Monitoring and Evaluation Database.	Provide data on population changes /trends to managers for planning.	• 1 information Database - to monitor Population Policy, PGDS and MDGs; • 1 Census Information Database; • Compilation of bi-annual reports.	Five (5) stakeholders [including within the Department of Social Services and Population Development] utilising information.	Six (6) stakeholders [including within the Department of Social Services and Population Development] utilising information.	Seven (7) stakeholders [including within the Department of Social Services and Population Development] utilising information.	Seven (7) stakeholders [including within the Department of Social Services and Population Development] utilising information.	Eight (8) stakeholders [including within the Department of Social Services and Population Development] utilising information.
Managing and updating of the social work database, as well as updating information on projects/plans.	• Capture Social Work Cases of Department and funded NGOs; • Co-ordinate information on projects/plans within the Department.	• 1 Social Work Database; • 1 annual report for the Department; • 1 annual report for NGOs.	Capture 2500 cases received.	Capture 3000 cases received.	Capture 3500 cases received.	Capture 4500 cases received.	Capture 5000 cases received.
Managing and updating of non-financial data.	• Quarterly update of non-financial data for the Department; • Provide regular reports on projects/ services within Department.	Provision of non-financial data to national office and managers.	60 Updated project/ services.	70 Updated project/ services.	80 Updated project/ services.	90 Updated project/ services.	90 Updated project/ services.

Sub-Programme: Information Management							
The analysis of population and development trends.	Provide analysis on population trends/changes to managers for planning.	Reports on specific population characteristics.	Seven (7) reports.	Eight (8) reports.	Nine (9) reports.	Ten (10) reports.	Ten (10) reports.
Evaluate/ research the impact of development programmes/ projects and socio-economic conditions of the Northern Cape population.	Provide comprehensive research /impact study reports.	Research reports with results included in policy and planning of four managers.	Seven (7) research reports.	Eight (8) research reports.	Nine (9) research reports.	Ten (10) research reports.	Ten (10) research reports.
Sub-Programme: Advocacy and Capacity Building							
To build capacity on population and development information, education and communication for local government.	Integration of population concerns into the development plans of thirty two (32) local governments.	Three (3) IEC seminars with a total of thirty two (32) IDP managers and thirty two (32) municipal managers.	Three (3) IEC seminars targeting: • 32 local governments • 32 IDP managers • 32 municipal managers.	Four (4) IEC seminars • 32X2 local governments • 32 X 2 IDP managers; • 32 X 2 municipal managers.	Five (5) IEC seminars • 32 X 2 local governments • 32X2 IDP managers; • 32 X 2 municipal managers.	Six IEC seminars • 32 X 2 local governments; • 32 X 2 IDP managers • 32 X 2 municipal managers.	Six IEC seminars • 32 X 2 local governments; • 32 X 2 IDP managers • 32X2 municipal managers.
Design and distribute at least two (2) Advocacy Information, Education and Communication packages.	Inclusion of population policy and concerns into the development plans of eight (8) stakeholders.	4 x newsletters; 12 x advocacy items.	• One newsletter per quarter • 3x Advocacy items per quarter	• One newsletter per quarter • 4x Advocacy items per quarter	• One newsletter per quarter • 5x Advocacy items per quarter	• One newsletter per quarter • 6x Advocacy items per quarter	• One newsletter per quarter • 6x Advocacy items per quarter
Launch an advocacy competition to promote awareness among youth on population and development issues and concerns.	Awareness among selected groups on population and development concerns and issues.	Population development awareness to selected groups.	100 women.	100 people with disabilities.	100 community and religious leaders.	100 social sector partners and stakeholders.	100 policy makers and planners.
Implement a capacity building programme on population and development aimed at specific sectors.	Capacitate sectors regarding population development.	1 Workshops targeting fifteen (15) counsellors.	Two Sectors targeting thirty (30) counsellors.	Three Sectors targeting fifty (50) counsellors.	Four Sectors targeting seventy (70) counsellors.	Five Sectors targeting ninety (90) counsellors.	Five Sectors targeting ninety (90) counsellors.
Establishment and maintenance of one (1) quantitative resource centre.	Thirty (30) staff members who utilise the resource centre on a quarterly basis.	One (1) established resource centre.	• Social Welfare Services Unit; • Development Unit; • Research Unit; • 4x District offices.	• Social Welfare Services Unit; • Development Unit; • Research Unit; • 4x District offices.	• Social Welfare Services Unit; • Development Unit; • Research Unit • 4x District offices. • 10 X Government departments	• Social Welfare Services Unit; • Development Unit; • Research Unit • 4x District offices; • 10 X Government Departments • 10 X NGO's	• Social Welfare Services Unit; • Development Unit; • Research Unit; • 4x District offices. • 10 X Government Departments • 10 X NGO social sector partners.

Celebrate World Population Day and launch an extensive media campaign.	<ul style="list-style-type: none"> <li>• Number of events held;</li> <li>• Number of media campaigns;</li> <li>• Number of people reached.</li> </ul>	One (1) IEC Seminar/ Workshop targeting sixty (60) stakeholders.	<ul style="list-style-type: none"> <li>• One (1) event;</li> <li>• One (1) media campaign;</li> <li>• Eighty (80) people.</li> </ul>	100 people	120 people	120 people	140 people
--	---	--	--	------------	------------	------------	------------

### Sub-Programme: Provincial Growth and Development Strategy

Drive, monitor and evaluate the implementation of the NCPGDS social sector	Bi-weekly Secretariat, bi-annual Technical, Stakeholder Forum; Social Sector Forum; Quarterly Social Sector meetings to measure progress and ensure alignment with PGDS.	<ul style="list-style-type: none"> <li>• Quarterly report on progress;</li> <li>• Number of successful PGDS projects implemented</li> <li>• Alignment of all the strategic objectives of the five (5) social sector departments;</li> <li>• Buy-in from fifteen (15) social sector partners.</li> </ul>	<ul style="list-style-type: none"> <li>• Five Social Sector Departments</li> <li>• Fifteen (15) Social Sector Partners</li> </ul>	<ul style="list-style-type: none"> <li>• Five Social Sector Departments</li> <li>• Twenty (20) Social Sector Partners</li> </ul>	<ul style="list-style-type: none"> <li>• Five Social Sector Departments</li> <li>• Twenty five (25) Social Sector Partners</li> </ul>	<ul style="list-style-type: none"> <li>• Five Social Sector Departments</li> <li>• Thirty (30) Social Sector Partners</li> </ul>	<ul style="list-style-type: none"> <li>• Five Social Sector Departments</li> <li>• Thirty (30) Social Sector Partners</li> </ul>
--	--	---	---	--	---	--	--

<sup>i</sup> Please note that the figures used for North West, are based on Census 2001 information due to the fact that there are currently no breakdown of figures into age categories.

# Contents

[illegible]

# Contents

[illegible]

# Contents

[illegible]