

Vote 11

Department: Social Services and Population Development

AMOUNT TO BE APPROPRIATED:	R 304 319 000
RESPONSIBLE EXECUTIVE AUTHORITY:	MEC FOR SOCIAL SERVICES AND POPULATION DEV.
ADMINISTERING DEPARTMENT:	SOCIAL SERVICES AND POPULATION DEVELOPMENT
ACCOUNTING OFFICER:	HEAD OF THE DEPARTMENT

1. OVERVIEW

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.

Legislation And Conventions Governing The Department Of Social Service And Population Development

- The Constitution of the Republic of South Africa, Act 108 of 1996;
- Aged Persons Act 81 of 1967;
- Social Service Professions Act 110 of 1978;
- Child Care Act 74 of 1983;
- Probation Services Act 116 of 1991;
- Prevention and Treatment of Drug Dependency Act 20 of 1992;
- Non Profit Organisation's Act 71 of 1998;
- National Development Agency Act 108 of 1998;
- Advisory Board on Social Development Act 3 of 2001;
- White Paper for Social Welfare of 1997;
- Population Policy for South Africa;
- International Conventions;
- United Nations Convention of the Rights of the Child;
- Beijing Platform of Action for Women;
- Copenhagen Convention;
- International Convention on Population Development;
- United Nations Convention on the Elimination of Discrimination and Racism Against Women and Children;
- Public Finance Management Act 1 of 1999;
- Treasury Regulations;
- Policy on Financial Awards to Service Providers;

- Older Persons Act, Act no 13 of 2006;
- Children's Amendment Bill;
- Child Justice Bill.

Strategic Objectives of the Department

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.

Types of Services rendered by this Department

a) Administration

To capture the strategic management and support services at all levels of the Department i.e. Provincial, Regional, District and Facility/Institutional level.

b) Social Welfare Services

To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.

c) Development and Research

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

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2006/07)

Child and Youth Care and Protection

- Appointment of the Assistant Social Work Manager for the Child Protection Register;
- Computerized CPR – programme has been rolled out to each of the four districts;

- A Manager with administrative support has been identified for the CPR in the four districts;
- Three new community based child protection programmes have been implemented in Pofadder, Port Nolloth and Keimoes;
- A safety parent network has been established to serve as alternative care for children in need of care and protection. 50 Prospective and foster parents were trained;
- Tsholofelo children's home was established in Danielskuil and opened in October 2006. The home caters for 30 children.
- Community dialogues were held in preparation for the Family Life Indaba which took place from 28-30 November 2006. A Provincial strategy for family preservation was developed.
- A total number of 66 additional ECD centres were registered and approved for funding allocation in line with the Expanded Public Works Programme.
- On site visits and assessments conducted at 63 ECD centre's in the Moshaweng and Gasegonyana areas to assess the readiness of registration. 18 of the ECD centres are registered of which 5 receive funding.

Services to People with Disabilities

- Two additional posts for the Association for Persons with Disabilities were approved and are receiving funding for one social worker and one development worker's post for the Siyanda district;
- Three additional posts for Deaf People South Africa were approved and are receiving funding for one development worker and one sign language interpreter for Pixley Ka Seme district;
- Four day care centres for people with disabilities have been registered in the following areas: Steinkopf, Kuruman, Ritchie and Kakamas;
- 80 Parents and caregivers of children with multiple disabilities were trained in Kuruman, Upington, De Aar and Kimberley;
- 102 Social workers and caregivers were trained throughout the Province on the Mental Health Care Act of 2002;
- Awareness programs were held in all four districts during November 2006 Disability Awareness month;
- The Province hosted National Disability Month in Calvinia.

Prevention and Treatment of Substance Abuse

- 31 Awareness activities were held throughout the province;
- 2786 People received treatment for substance abuse compared to 655 for the 2005/2006 financial year;
- The Provincial Drug Forum has been functioning at a steady pace;
- A number of government stakeholders have submitted their substance abuse plans towards a provincial plan of action namely – Safety and Liaison, Dept of Education, South African Police Services and Department of Social Services and Population Development;
- The Department funds SANCA. Kimberley to render prevention and treatment services in the Frances Baard district and SANCA, Upington to render prevention and treatment services in Siyanda district and De Aar; Funding goes towards salaries of 7 staff members, running costs, project costs and capital costs (motor vehicle).

Social Crime Prevention

- A partnership was forged with the Centre for Justice and Crime Prevention to assist with the implementation of community based youth development initiatives for youth in conflict with the law. Two projects were implemented in Ritchie and Groblershoop respectively. 11 Volunteers were employed and receive a stipend of R500.00 per month;

- 25 Volunteer Assistant Probation Officers were employed as part of the National Youth Service program;
- The first block training of the NQF Level 4 assistant probation qualification took place from 4-15 December 2006.

Victim Empowerment Programme

- VEP Provincial forum was revived in March 2006 and is functional;
- 2 Provincial awareness campaigns and 40 district awareness campaigns were implemented;
- A development worker was appointed for the Ethembeni Victim Support centre in De Aar. The post is currently funded;
- Development workers posts for Tamar Shelter and Thuthuzela centre are currently funded;
- An additional social worker was appointed for Bopanang centre in Upington;
- A total number of 454 service providers received training in the VEP field;
- An amount of R525 000 was utilized towards the 16 days of activism program;
- Partnerships were forged with Department of Justice and Constitutional Development to fund VEP training for 30 volunteers in the Namaqua district.
- NICDAM was appointed to provide training in victim empowerment and trauma support for Pixley Ka Seme and Siyanda districts. 60 Volunteers will be trained. An amount of R800 000 will be spend towards the training.

Services to Older Persons

- A multi-purpose service centre in Groblershoop has been completed and funding for equipment for the service centre has been allocated;
- The multi-purpose centre in Strydenburg is 90% complete;
- Eight additional service center's has been registered and funding has been allocated to 13 additional service center's;
- One Provincial forum for Older Persons, four district forums and five local forums has been established;
- Funding was approved for five additional posts i.e. two social workers and three development workers were appointed. The appointment of the social workers is in process;
- 27 Additional caregivers were appointed and funding has been allocated for stipends for the caregivers;
- Stipends of 116 caregivers were increased from R500 per persons per month to R1000 per person per month;
- A consultative workshop on minimum norms and standards for services to older persons was held and inputs were collected at district level;
- A range of awareness campaigns on ageing took place throughout the province and Social Development month with the theme "Honouring our senior citizens";
- 875 Frail older persons were funded in residential care facilities;
- 41 Funded organizations were assessed;

HIV/ AIDS

- 450 Care givers are receiving stipends;
- 15 Non-profit organizations are funded;
- Stipends increased from R500 to R1 000 per month with effect from 01 August 2006;
- Three Hiv and Aids officials were trained on Project Management;
- One Hiv and Aids official trained on Office Technology;
- One Hiv and Aids official and three officials from the Assistance Wellness Programme were trained on Management of Hiv and Aids at the workplace;
- OVC's children's Christmas party held;
- World Aids Day held in 8 areas;

- +/-2000 Beneficiaries benefited from food parcels and dietary supplements;
- A two-day training service provider accreditation workshop was held (HCBC) conducted by H&W SETA and EPWP;
- Scheduled Provincial Hiv and Aids summit for the province;
- 4 million Solicited from DFID and National Department of Social Development for capacity building of NGO's (in process);
- 15 HCBC organizations coordinators scheduled for training on Project Management and Public Finance Management

Monitoring and Evaluation of Funded Non-Profit Organizations

- Annual assessments have been conducted at funded organizations;
- The new format for application for funding in line with the Policy on Financial Awards has been implemented;
- Training sessions were held with all funded organizations on procedures to be followed and requirements of the department on line with the Policy on Financial Awards to Service Providers;
- Service Plans submitted by the NPO's for funding allocation for the 2007/2008 financial year have been appraised

Legislation And Policy Priorities

Child Justice Bill

The Child Justice Bill was costed and partially funded. The purpose of the Bill is to give effect to the rights of young offenders, promote the assessment of young offenders for suitable placement, promote restorative justice, diversion, prevention programmes and the promotion of alternative sentencing options. Due to inadequate budget provision the Department has not been in a position to fully implement its mandates of the Bill, since there is need for additional probation officers, assistant probation officers and the construction of an additional secure care centre in the Pixley Ka Seme area. Due to the above Department has not been in a position to fully implement prevention programmes to reach the target of reducing crime by 10% as required by the Provincial Growth and Development Strategy.

Children's Act 38 of 2005

The purpose of the new Children's Act is to give effect to the rights of children as contained in the Constitution that is, the right to care, family, protection, shelter, social assistance and basic needs. Pivotal to the implementation of this Act is the appointment of social workers, social auxiliary workers and child and youth care workers. It is important to note that children's rights are substantive and non compliance with the Act will lead to further litigation.

The Departments' new organogram has recently been approved to address the issue of personnel. Funds will be required for the implementation hereof.

Older Persons Bill

The Bill provides for a National framework for the care, empowerment and protection of older persons. It also promotes the maintenance of their status, rights, well-being and security.

Furthermore, the Bill advocates for older persons to stay within the family setting for as long as possible with the necessary support. The emphasis is on community based care as opposed to residential care. Residential care (Old Age Homes) is for frail, older persons, who need 24-hour supervision and care. The Bill is also very vocal on the abuse of the elderly and the implementation of protocols to address abuse. The financial implications are the appointment of more home-based caregivers and social workers to deal with statutory cases flowing from the abuse of older persons. Non-compliance may lead to class action and litigation.

Treatment of Drug Dependency Act 20 of 1992

The Act makes provision for the establishment of programmes for early intervention, prevention, treatment and reintegration of people addicted to dependency-building substances. It also makes provision for the establishment of treatment centres and the establishment of a central drug authority and the development of the Drug Master Plan. To give effect to the objectives of the Drug Master Plan, the Department developed Provincial and Local Plans of Action, to address the scourge of substance abuse. Recent surveys conducted by the Population Development and Demographic Trends Unit of the department, indicated high incidents of substance abuse in the Siyanda – and part of Frances Baard districts. The research also indicated the high incidence of Foetal Alcohol Syndrome in the Pixley Ka Seme district. The research report also highlighted those children as young as 7 years were experimenting with dependency-building substances.

The provincial statistics supplied by the South African Police Services indicate the following increases, for the under mentioned periods.

Crime Category	April to March				
	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
Common Assault	8,975	9,918	10,190	9,008	6,575
Neglect and ill-treatment of children	193	378	442	330	261
Drug-related crime	1,914	2,046	2,077	2,459	2,00

The Provincial Growth and Development Strategy clearly spell out the importance of social cohesion, stability and a crime free society as a requirement to promote economic growth in the Province. The inadequate capacity in terms of human capital negatively impacts on the functioning of the Provincial and Local Fora to implement their plans of action to address this scourge, and this could negatively influence the province in reaching the target of reducing by 10% by the year 2014.

Furthermore the lack of an in-patient facility in the fight against substance abuse and community-based prevention programmes targeting the youth cannot be over-emphasised. There is also a need to recruit a special cadre of practitioners to take services on substance abuse to a higher trajectory.

Information Management

- Capture Social Work case files for NGO's and Department.
- Manage Non-financial data within Department
- Developed comprehensive Monitoring & Evaluation plan to monitor Population Policy implementation

Research & Demography

- Updated demographic information for PGDS document.
- Provide stakeholders within Department as well as other Departments and NGO's with population data for planning.
- Street children research in Kimberley completed.
- Research completed on Transit camp community for "Isibindi" project.
- Research completed on Street Children.
- Proposal on Teenage pregnancy complete, capturing data for analysis.
- Study on Poverty in Northern Cape in report phase.
- Food Security in Campbell, in report phase.
- Draft Proposal on Follow up research on Gambling in Northern Cape completed.

Population and Development Advocacy and Capacity Building

- Two (2) Information, Education and Communication (IEC) Seminars hosted in the Namakwa and Pixley-ka-Seme Districts.

Target group included:

- From two (2) District Municipalities and ten (10) local municipalities: Mayors and Municipal, IDP, LED, PIMS Managers
- IDP Champions
- District Government Departments

Developed the following advocacy material:

- 1x Newsletter
- 1x Booklet on the Functions of the Population Development Unit
- 1x Bookmark
- 1x Marketing and Promotional advertisement placed in the print media
- 1x Calendar designed and printed advocating population development
- Pens designed and printed for marketing purposes
- Translation of this material into Tswana, Xhosa and Afrikaans

Advocacy packages disseminated-Advocacy stakeholders:

- Heads of regional and national departments
- Heads of Ministries
- District Managers
- Program Managers
- Managers at Municipalities
- Office of the Premier
- Portfolio Committee
- Businesses
- NGOs
- Designed Promotional Banners
- Promotion of Lead Training through newspaper adverts and packages to all advocacy stakeholders.
- Hosted Youth Workshop for World Population Day in Upington
- Purchased 17 new books and Acts for Resource Centre
- Resource centre utilized by: HR, Policy & Planning, Social Welfare, Ministry
- Marketing of Population Development via adverts placed in DFA, Volksblad and Daily Sun.

Provincial Growth and Development Strategy (PGDS)

- Establishment of forum consisting of social sector departments
- Alignment of all social sector departments strategic objectives
- Management plan for the Unpacking of PGDS target
- Establishment of Champions Forum for PGDS
- Presentation on progress made in achieving PGDS target, to Francis Baardts District Municipality.
- Comparative Analysis done on PGDS target (poverty target) and report submitted in relation to that.
- Two (2) Presentations to marketed PGDS through IEC Seminars held in province
- The Department embarked on a series of interventions to reposition itself to meet the high demand for social welfare services, and to improve the quality of the lives of vulnerable groups in the Province. A strategic planning session was held to reposition the Department, and a new organogram was developed to provide efficient and effective social welfare services aimed at promoting self-reliance to vulnerable individuals, groups and communities.
- The development and adoption of the Service Delivery Model presented an opportunity to detail the nature, scope, extent and level of social services that practitioners should be delivering within one consolidated framework. The Model formed the basis for

determining appropriate norms & standards for service delivery which in turn provides the basis for funding and greater efficiency and effectiveness in service delivery.

- Another milestone was the approval of the Policy on Financial Awards by MINMEC. The Policy intended to bring about transformation in the non-profit sector, and to ensure implementation of the new developmental paradigm, and the implementation of programme financing.
- It is important at this junction to mention that 95% of services rendered by non-profit organizations are statutory services. In other words, these are Court – ordered services which are the primary responsibility of the State.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2007/08)

- The Department will be expanding its services to cover more social service areas that have, hitherto, not received sufficient attention, e.g. Youth development, Substance Abuse, Hiv and Aids, Research and the strengthening of the family unit.
- 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.
- The establishment of 19 additional early childhood development (ECD) programmes and 40 Childcare non-profit organisations.
- The establishment 5 family preservation programmes implemented in 5 additional areas.
- Train 100 Additional parents and caregivers and establish and subsidise 15 non-profit organisations.
- Host 1 Provincial event and 40 district awareness programmes on Prevention of Substance Abuse.
- Train 100 prevention and treatment service providers on Prevention of Substance Abuse.
- 1 582 People referred for in-patient treatment and 77 534 People benefited from community based treatment service.
- Increase service providers rendering prevention and treatment services by 40 additional service providers.
- Crime prevention programmes in all magisterial districts reaching 50 976 Young people and adults.
- Assess 3900 youth in conflict with the law.
- Home-based supervision programme for 120 children.
- Awareness on the 365 days campaign on no violence against women and children
- Expansion of Home Community Based Care services enabling 928 Frail elderly people to benefit from Home Community Based Care
- Registration of additional 12 Additional service centres registered, benefiting 1200 elderly people.
- The establishment of 15 Additional Love life skills development programs in all districts.
- Expansion of 20 Additional HCBC programmes.
- Facilitate funding for the infrastructure, Five (5) buildings / infrastructure be acquired for NGO (1 per each district)
- To train 100 New Care Givers to maximize their capacities on HCBC Services
- Monitor implementation of Provincial Social Relief Policy as well as ensuring that all reported cases are assessed

4. RECEIPTS AND FINANCING

The following sources of funding are used for the Vote:

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Treasury Funding									
Equitable share	85,393	73,811	157,804	215,025	222,721	212,244	304,319	359,437	399,099
Conditional grants	42,795	75,028	17,642						
Departmental Receipts	111	1,079	4,402	730	730	730	750	788	831
Total receipts	128,299	149,918	179,848	215,755	223,451	212,974	305,069	360,225	399,930

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets		163	205						
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	111	139	3,731	730	730	730	750	788	831
Sales of capital assets		3							
Financial transactions in assets and liabilities		774	466						
Total departmental receipts	111	1,079	4,402	730	730	730	750	788	831

Table 4.3 Summary of Receipts: Department of Social Services and Population Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Treasury Funding									
Equitable share	85,393	73,811	157,804	215,025	222,721	212,244	304,319	359,437	399,099
Conditional grants	42,795	75,028	17,642						
Other									
Total Treasury Funding	128,188	148,839	175,446	215,025	222,721	212,244	304,319	359,437	399,099
Departmental receipts									
Tax receipts									
Sales of goods and services other than capital assets		163	205						
Transfers received from:									
Fines, penalties and forfeits									
Interest, dividends and rent on land	111	139	3,731	730	730	730	750	788	831
Sales of capital assets		3							
Financial transactions in assets and liabilities		774	466						
Total departmental receipts	111	1,079	4,402	730	730	730	750	788	831
Total receipts	128,299	149,918	179,848	215,755	223,451	212,974	305,069	360,225	399,930

5. EXPENDITURE SUMMARY

The MTEF baseline allocations for the period 2007/2008 to 2009/2010 are:

Financial year 2007/2008: R304 319 000

Financial year 2008/2009: R359 437 000

Financial year 2009/2010: R399 099 000

Table 5.1: Summary of Payments and Estimates: Department of Social Services and Population Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Administration ^a	37,718	47,858	44,629	54,846	55,870	54,893	73,036	74,265	78,404
Social Welfare Services	73,353	90,794	100,152	125,649	134,286	129,573	190,186	237,542	269,250
Development And Research	17,117	10,187	30,665	34,530	32,565	27,778	41,097	47,630	51,445
Total payments and estimates	128,188	148,839	175,446	215,025	222,721	212,244	304,319	359,437	399,099

^a 2007/08: MEC remuneration payable. Salary: R535,410. Car allowance: R143,851.

Table 5.2 Summary of Provincial Payments and Estimates by Economic Classification: Department of Social Services and Population Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Current payments	94,426	106,762	130,171	153,967	153,778	144,978	185,053	218,981	243,744
Compensation of employees	50,768	61,973	64,971	82,073	82,073	77,848	112,253	139,340	158,967
Goods and services	43,658	34,568	64,960	71,894	71,705	67,130	72,800	79,641	84,777
Interest and rent on land									
Financial transactions in assets and liabilities			240						
Unauthorised expenditure		10,221							
Transfers and subsidies:	28,060	38,465	39,172	51,804	51,804	50,951	92,150	113,774	127,170
Provinces and municipalities		195	207	78	78	58			
Departmental agencies and accounts							1,100	1,121	1,183
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	28,060	38,270	38,965	48,726	48,726	47,839	87,450	108,855	121,980
Households				3,000	3,000	3,054	3,600	3,798	4,007
Payments for capital assets	5,702	3,612	6,103	9,254	17,139	16,315	27,116	26,682	28,185
Buildings and other fixed structures	3,259	1,688	4,528	8,000	14,631	13,725	23,036	22,217	23,439
Machinery and equipment	2,443	1,924	1,552	1,254	2,508	2,592	4,080	4,465	4,746
Cultivated assets			23			-4			
Software and other intangible assets						2			
Land and subsoil assets									
Total economic classification	128,188	148,839	175,446	215,025	222,721	212,244	304,319	359,437	399,099

Northern Cape Province Budget Statement 2007/08

Table 5.3: Summary of departmental transfers to other entities (for example NGO's)

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Welfare Organisations-Treatment	246	492	530	867	867	867	1,823	2,213	2,460
Expansion of Substance Abuse									
Homes for the Aged	3,808	3,861	4,900	4,035	4,035	4,035	4,772	4,991	5,243
Service Centres	2,390	4,646	1,380	1,300	1,300	1,300	2,557	2,785	3,433
Welfare Organisations-Older Persons	879	482	919	1,700	1,700	1,700	1,100	1,155	1,219
Expansion HCBC				3,644	3,644	3,644	7,254	11,108	11,719
Welfare Organisations-Crime	287	610	910	869	869	869	1,221	1,317	1,718
Welfare Organisations-Disabled	290	312	931	624	624	624	1,105	1,187	1,925
Homes for the Disabled	2,063	2,368	2,144	2,650	2,650	2,650	2,500	2,635	2,791
Protective Workshops	382	344	347	265	265	265	380	400	422
Day Care Centres	6,330	11,035	9,900	9,204	9,204	9,204	16,200	18,780	20,480
Welfare Organisations-Child	3,883	5,260	7,201	7,075	7,075	7,075	5,000	5,250	6,538
Children Homes	5,890	5,955	7,441	9,200	9,200	9,200	8,321	10,113	14,354
Places of Care (Safety Grants)	1,033	613	616	620	620	620	620	651	686
P.O.S. Group Foster Homes	14	21	7	40	40	40	52	55	57
Shelters	565	599	616	700	700	700	730	766	808
Expansion of ECD'S				3,757	3,757	3,757	11,587	17,775	18,753
Victim Empowerment		1,670	1,122	2,176	2,176	2,176	2,700	2,900	3,396
Hiv & Aids							3,974	4,173	4,403
Eco Empowerment Initiatives							1,100	1,270	1,400
National Youth Service							342	363	354
Socio Economic Projects							3,600	6,700	6,971
Crop Production Centres							1,384	1,400	1,500
Food and Clothing Banks							840	900	950
Food Gardens							3,600	4,000	4,200
Soup Kitchens							1,920	2,500	2,700
Women's Cooperatives							2,768	3,468	3,500
Total departmental transfers to other entities	28,060	38,268	38,964	48,726	48,726	48,726	87,450	108,855	121,980

Table 5.4: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Category A									
Category B		237	276	78		59			
Category C									
Total departmental transfers		237	276	78		59			

6. PROGRAMME DESCRIPTION

6.1 PROGRAMME 1 – ADMINISTRATION

Aim:

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
				2006/07					
Office of the MEC ^a	3,112	2,599	3,417	4,687	4,687	3,072	4,926	5,192	5,473
Corporate Management Services	22,122	30,241	26,327	33,199	33,697	34,308	40,937	42,251	44,582
District Management	12,484	15,018	14,885	16,960	17,486	17,513	27,173	26,822	28,349
Total	37,718	47,858	44,629	54,846	55,870	54,893	73,036	74,265	78,404

^a 2007/08: MEC remuneration payable. Salary: R535,410. Car allowance: R143,851.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
				2006/07					
Current payments	33,706	45,583	39,490	48,774	49,478	49,258	63,256	64,037	67,583
Compensation of employees	17,361	22,190	21,187	25,229	25,729	28,659	31,955	34,156	35,999
Goods and services	16,345	14,912	18,063	23,545	23,749	20,599	31,301	29,881	31,584
Interest and rent on land									
Financial transactions in assets and liabilities			240						
Unauthorised expenditure		8,481							
Transfers and subsidies:		70	68	20	40	38	1,100	1,121	1,183
Provinces and municipalities		68	68	20	40	38			
Departmental agencies and accounts									
Universities and technikons							1,100	1,121	1,183
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions		2							
Households									
Payments for capital assets	4,012	2,205	5,071	6,052	6,352	5,597	8,680	9,107	9,638
Buildings and other fixed structures	2,630	1,688	4,078	5,500	5,500	4,594	7,000	7,217	7,614
Machinery and equipment	1,382	517	993	552	852	1,005	1,680	1,890	2,024
Cultivated assets									
Software and other intangible assets						-2			
Land and subsoil assets									
Total economic classification	37,718	47,858	44,629	54,846	55,870	54,893	73,036	74,265	78,404

6.2 PROGRAMME 2 – SOCIAL WELFARE SERVICES

Aim

To provide effective and quality welfare services to the poor and vulnerable aimed at sustainable development and provide funding, guidance and support to NGO's, CBO's and other service providers

Table 6.2: Summary of payments and estimates: Programme 2 Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Administration	42,277	47,921	53,508	66,147	74,712	68,638	55,739	85,302	100,311
Substance Abuse, Prevention and Rehabilitative	245	492	530	867	867	866	3,595	3,820	5,182
Care and Services to Older Persons	7,076	8,991	7,200	10,635	10,635	10,149	8,429	8,931	9,895
Crime Prevention and Support	287	610	800	869	869	872	54,377	55,674	59,067
Services to Persons with Disabilities	2,737	3,024	3,423	3,539	3,539	3,376	3,985	4,222	5,138
Child Care and Protection Services	17,715	23,481	25,781	30,640	30,640	30,970	42,510	53,390	61,676
Victim Empowerment		1,670	1,232	2,176	2,176	2,331	2,700	2,900	3,396
Hiv/Aids	3,016	4,605	7,678	7,776	7,848	9,371	15,251	19,505	20,578
Social Relief				3,000	3,000	3,000	3,600	3,798	4,007
Total	73,353	90,794	100,152	125,649	134,286	129,573	190,186	237,542	269,250

Table 6.2.1: Summary of payments and estimates by economic classification: Programme 2 Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	44,056	51,200	60,273	70,983	72,055	68,178	97,204	128,965	147,420
Compensation of employees	29,038	34,801	38,161	44,344	45,844	42,175	65,208	87,118	102,873
Goods and services	15,018	16,399	22,112	26,639	26,211	26,003	31,996	41,847	44,547
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	28,060	38,379	39,087	51,766	51,746	50,910	75,496	92,052	104,412
Provinces and municipalities		111	122	40	20	17			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	28,060	38,268	38,965	48,726	48,726	47,839	71,896	88,254	100,405
Households				3,000	3,000	3,054	3,600	3,798	4,007
Payments for capital assets	1,237	1,215	792	2,900	10,485	10,485	17,486	16,525	17,418
Buildings and other fixed structures	629		450	2,500	9,131	9,131	16,036	15,000	15,825
Machinery and equipment	608	1,215	342	400	1,354	1,354	1,450	1,525	1,593
Cultivated assets						-4			
Software and other intangible assets						4			
Land and subsoil assets									
Total economic classification	73,353	90,794	100,152	125,649	134,286	129,573	190,186	237,542	269,250

Table 6.2.3 Social Welfare Services objectives for 2007/08

Key measurable Objective	Performance Measure	2005/06 (actual)	Base year 2006/07 (estimate)	2007/08 (target)
Treatment and prevention of substance abuse				
To manage the implementation of the Treatment and Prevention of Drug Dependency Act	No of community awareness/prevention programs on substance abuse	20	21	1 provincial and 40 district
	No of schools where Ke Moja is implemented	0	185	185
	No of prevention and treatment service providers trained	66	80	100

	No of people referred for in-patient treatment and out-patient community based treatment service beneficiaries	655	5 9976	79 116
	No of districts monitored and supported	4	4	5
	No of NPO rendering substance abuse prevention and treatment services	3	2	5
	No of additional service providers	1	2	40
	No of newly established child care non-profit organizations	2	3	3
Child and Youth Care and Protection				
Develop and implement an integrated strategy on homeless children	Monitor implementation	Strategy developed to look at alternative placements of children at Thusong Kids Haven	Conduct research to develop intervention strategies	Develop policy on integrated services for homeless children
Monitor the implementation of the Early Childhood Development Guidelines	No of additional ECD programs established	15	15	19
	No of awareness and capacity building programs on ECD guidelines	0	0	11
	No of ECD centres monitored for compliance	0	0	214
To develop an integrated strategy on family preservation	No of awareness programs on the policy on families	Family day activities in all 4 districts	1Provincial Family Life Indaba to enhance family life	Finalized the report to inform a provincial plan
	No of family dialogues conducted	8	10	8

	No of Adolescent Development Programs, Professional Foster Care Model and Group Foster Homes	Assess the existing programmes	Restructuring of programmes in 2 districts	Roll out of programmes i.e. Adolescent Development Programs, Professional Foster Care Model and Group Foster Homes
		Contract a service provider for training	Training of 30 social workers in parental skills Develop a training manual on parental skills	Parenting training in all districts
	No of posts and programs of Non-profit organizations funded	2	Funding of additional posts of NGO's Holistically approach towards family preservation develop	Additional posts of NGO's funded Align all programmes with family preservation of NGO's
Service to the Disabled				
To monitor the implementation of the strategy for people with disabilities	No of programs/services expanded to other districts for Deaf community	0	3 additional posts funded	2 additional posts funded
	No of mental health services established and funded	0	1 Mental health organization	1 additional mental health organization
	No of day care centres established and funded for children with multiple disabilities	0	4	4
	No of parents/caregivers of children with multiple disabilities and to enhance community based services and family preservation	20	100	100
	No of awareness programs held	4	5	5

	No of organizations rendering services to people with disabilities monitored and supported	11	13	15
Crime Prevention, Rehabilitation and Victim Empowerment				
Manage the implementation of the Probation Services Act and phasing in of the Child Justice Bill	No of additional Non-profit organizations rendering prevention programs	1	3	2
	No of beneficiaries of crime prevention programs	10 134	58 348	50 976
	No of youth assessed	0	4 100	3 900
	No of diversion programs for beneficiaries	845	790	1350
	No of home based supervision beneficiaries	66	50	120
	Decrease in recidivism	0	0	2%
	No of beneficiaries of probation services, developmental and therapeutic services	0	1 700	2100 statutory interventions 1170 young people and adults
	No of areas where crime prevention and early intervention services are rendered	4	4	4
	No of NGO's and CBO's monitored	0	0	9
To manage and monitor the implementation of the Integrated Victim Empowerment Policy	No of awareness campaigns on no violence against women and children	2	1 Provincial 4 District	1 Provincial 3 District
	No of victim empowerment forums established	0	5	15
	No of additional victim empowerment programs implemented	2	4	10
	No of organizations rendering victim empowerment services, monitored and supported	1	15	25
	No of analysis of gender based violence conducted	0	0	1
Older Persons				
To manage and monitor the implementation of the Aged Persons Act and the	No of older persons forums established	0	1 Provincial 6 District	1 Provincial 6 District
	No of beneficiaries of home community based care services	0	0	928

phasing in of the Older Persons Act	No of additional care givers trained	123	27	27
	No of beneficiaries of residential care services	1 094	875	875
	No of additional service centres registered	4	12	12
	No of organization rendering services to older persons monitored and supported	62	62	74
	No of additional programs rendering services to older persons (multi-purpose centres)	1	3	2
HIV AND AIDS				
To manage and monitor the implementation of HIV and AIDS Programme and Provision of Services to the persons affected by and Infected with HIV and AIDS	No. of Information, Education and Communication (IEC) and or Awareness Programme conducted	5	5	6
	No. of beneficiaries (families) of Home Community Based Care Services	24 000	25 500	26 000
	No. of Care Givers paid stipends	318	470	700
	No. of HIV & AIDS HCBC Structures established	9	25	40
	No. of funded HIV & AIDS HCBC Organizations funded	9	25	40
	No. of OVC's identified	2 000	6 000	7 000
	No. of beneficiaries of OVC Services	800	1 200	4 000
	No. of beneficiaries of the Social Relief Services (Burials & Food parcels/Dietary Supplements)	600	1 000	1 500
	No. of support groups established	10	20	30
	No. of Care Givers trained	100	150	250
	No. of Coordinating Structures	2	2	3

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
<p>To manage and monitor the implementation of the Child Care Act and phasing in of the Children's Bill.</p>	<ul style="list-style-type: none"> Effective prevention and early intervention programmes in terms of child care. Effective child protection services 	<ul style="list-style-type: none"> Awareness child abuse programmes. Alternative placement of children in need of care. Community-based child protection services 	<ul style="list-style-type: none"> 1 provincial and 5 district awareness programmes. 1 000 foster care placements. 20 adoption placements. 2 Isibindi programmes Community based child protection programmes (eye-on-the-child programmes).
<p>Monitor the implementation of the Early Childhood Development Guidelines</p>	<ul style="list-style-type: none"> Effective ECD programmes 	<ul style="list-style-type: none"> Establish early childhood development programmes (partial care) Awareness and capacity building programs on the Early Childhood Development guidelines. Monitoring of residential care programmes. Monitoring and support to organisations rendering services to children. 	<ul style="list-style-type: none"> 19 Additional early childhood development (ECD) programmes. 1 Provincial and 10 district capacity building programs and monitoring of 214 ECD centres comply. 6 Residential care programmes. 40 Childcare non-profit organisations.
<p>Develop and implement an Integrated Strategy on Homeless Children</p>	<ul style="list-style-type: none"> Effective prevention and intervention programs for homeless children 	<ul style="list-style-type: none"> Integrated strategy adopted and implemented 	<ul style="list-style-type: none"> Monitor implementation.

Measurable Objectives	Key Performance Indicators	Programme Output	Performance Targets 2007/08
Develop an integrated strategy on family preservation	<ul style="list-style-type: none"> • Implementation of policy on family development. • Effective family preservation services 	<ul style="list-style-type: none"> • Integrated strategy and implementation plan for family preservation. • Well functional family preservation programmes 	<ul style="list-style-type: none"> • Implementation and monitoring • 5 family preservation programmes implemented in 5 additional areas

Sub-Programme: Services to the Disabled

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
Monitor implementation of the strategy for people with disabilities	<ul style="list-style-type: none"> • Prevention, Early Intervention and awareness program-mes • Protection services. 	<ul style="list-style-type: none"> • Establish mental health organisations. • Awareness and Advocacy programmes • Trained parents and caregivers of children with multiple disabilities. ▪ Monitoring and support organisations rendering services to people with disabilities. ▪ 	<ul style="list-style-type: none"> • 1 additional mental health organisation • 1 Provincial and 5 district awareness and advocacy programmes on disability ▪ 100 Additional parents and caregivers. ▪ 15 non-profit organisations.
To facilitate consultation regarding the policy on disability, minimum norms and standards on residential	<ul style="list-style-type: none"> • Final policy on disability 	<ul style="list-style-type: none"> • Inputs to national policy and minimum norms and standards 	<ul style="list-style-type: none"> • Policy available. • Minimum norms and standards available.

Measurable Objectives	Key Performance Indicators	Program Output	Performance Targets 2007/08
facilities.			
To facilitate consultation regarding research on disability	<ul style="list-style-type: none"> Research on disability 	<ul style="list-style-type: none"> Research document available 	<ul style="list-style-type: none"> Research document available

Sub-Programme: Treatment and Prevention of Substance Abuse

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

MEASURABLE OBJECTIVES	KEY PERFORMANCE INDICATORS	PROGRAMME OUTPUT	PERFORMANCE TARGETS 2007/2008
To manage the implementation of Treatment and Prevention of Drug Dependency Act	<ul style="list-style-type: none"> Awareness and prevention programmes Treatment and intervention 	<ul style="list-style-type: none"> Community Awareness / prevention programme on substance abuse services; Ke Moja - school based educational programmes Training of service [providers in substance abuse In-patient treatment services Out-patient community based treatment services Monitor and support substance abuse prevention and treatment service providers Increase service providers rendering prevention and treatment services 	<ul style="list-style-type: none"> 1 Provincial event and 40 district awareness programmes. School based awareness programme implemented in 185 schools 100 prevention and treatment service providers trained 1 582 People referred for in-patient treatment 77 534 People benefited from community based treatment service 5 Districts monitored and supported 5 NPO's monitored and supported 40 additional service providers

Sub-Programme: Social Crime Prevention and Rehabilitation

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
Manage implementation of the Probation Services Act and Phasing in of the Child Justice Bill	<ul style="list-style-type: none"> Awareness and prevention programmes. Protection services Support to NGO's rendering crime prev. services. 	<ul style="list-style-type: none"> Increased number of programmes rendering crime prevention services. Crime prevention programmes in all magisterial districts. Assess youth in conflict with the law Diversion programmes to youth in conflict with the law. Home-based supervision programme in all magisterial districts. Monitor and evaluate the impact of crime prevention and diversion programmes Implementation of probation services, developmental and therapeutic services Integrated probation strategy implemented Increase crime prevention and diversion services 	<ul style="list-style-type: none"> Engage additional 2 non-profit organisations for prevention programmes 50 976 Young people and adults 3 900 Young people assessed 1 350 Young people placed in programmes 120 children Monitoring and evaluation Decrease in recidivism by 2%. 2 100 Statutory interventions 1 170 Young people and adults Increase crime prevention and early intervention services in 4 areas 9 NGO's/ CBO's monitored

Sub-Programme: Victim Empowerment

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
To manage and monitor the implementation of the integrated Victim Empowerment Policy	<ul style="list-style-type: none"> Effective prevention awareness programmes Advocacy Intervention programmes 	<ul style="list-style-type: none"> Awareness on the 365 days campaign on no violence against women and children VEP forums established Community- based victim empowerment programmes implemented. Monitoring and support to all organisations rendering victim empowerment services. Conduct an impact analysis on gender-based violence and VEP services, in order to develop appropriate intervention programmes. 	<ul style="list-style-type: none"> 1 Provincial and 5 district awareness campaigns 15 Victim empowerment forums 10 Additional community based victim empowerment programmes. 25 Organisations Assessment of services and programmes.

Sub-Programme: Services to Older Persons

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
To manage and monitor the implementation of the Aged Persons Act and Phasing in of the Older Persons Act	<ul style="list-style-type: none"> Awareness programs Advocacy 	<ul style="list-style-type: none"> Awareness campaigns on ageing Older persons' forums established and trained on role and responsibilities. 	<ul style="list-style-type: none"> 1 Provincial and 6 district awareness campaigns on ageing. 1 Provincial- and 6 district forums established and trained. Monitor

<ul style="list-style-type: none"> To facilitate consultation on the Policy on services to Older Persons. 	<ul style="list-style-type: none"> Intervention programmes Policy finalised 	<ul style="list-style-type: none"> Expansion of Home Community Based Care services Residential care for frail older persons Registration of additional service centres Monitoring and support regarding non-profit organisations rendering services to Older Persons Increase programmes rendering services to Older Persons Inputs to National Policy to older persons 	<ul style="list-style-type: none"> and support forums. 928 Frail elderly people benefiting from Home Community Based Care 7 Additional caregivers trained. 875 Frail elderly people benefiting from frail care services 12 Additional service centres registered, benefiting 1 200 elderly people. 74 organisations rendering services to older persons 2 Additional programmes rendering services to older persons. Implementation of Policy
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Sub-Programme: HIV & AIDS

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
To manage, implement and monitor the implementation of the national strategic plan for the HIV & AIDS Programme in the Province	<ul style="list-style-type: none"> Effective prevention programme. 	<ul style="list-style-type: none"> Awareness and advocacy programmes. Love life skills development 	<ul style="list-style-type: none"> 1 Provincial and 5 district awareness and advocacy campaigns 15 Additional sites operational

Measurable Objective	Key Performance Indicator	Programme Output	Performance Targets 2007/08
	<ul style="list-style-type: none"> Effective care and support services. Intervention programmes To assist the NGO's with acquisition of the infrastructure. To develop policy frameworks To build capacity of NGO's into being skills development service providers and mentors of emerging NGO's. To train Care Givers to maximise their capacities on HCBC Services To train NGO's into being mentors of other NGO's 	<p>programs in all districts.</p> <ul style="list-style-type: none"> Implement care for the care givers programme in all districts (establish HCBC support groups) Expansion of HCBC services. Support groups for people living with AIDS to underserved areas. Monitoring and support to all organisations rendering services to people infected and affected by HIV & AIDS Facilitate funding for the infrastructure; 2 policy guidelines 1 NGO 450 Serving caregivers NGO'S 	<ul style="list-style-type: none"> 20 Additional support groups 20 Additional HCBC programmes 41 NPO's and CBO's. Five (5) buildings / infrastructure be acquired for NGO (1 per each district) 2 policy guidelines 2 NGO's 100 New caregivers 10 NGO's

Sub-Programme: Social Relief

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

Measurable Objective	Key performance indicator	Programme output	Performance Targets 2007/08
To develop, implement and monitor Provincial Policy on Social Relief	<ul style="list-style-type: none"> Provincial Social Relief Policy Number of people benefited from social relief programme. 	<ul style="list-style-type: none"> Provincial Social Relief Policy adopted and implemented Social relief to people in distress 	<ul style="list-style-type: none"> Monitor implementation All reported and assessed cases

6.3 PROGRAMME 3 – DEVELOPMENT AND RESEARCH

Aim

To contribute to an enabling legal and resource environment in which communities can be mobilised to participate in social development processes.

Table 6.3: Summary of payments and estimates: Programme 3 Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Administration	5,045	8,758	8,450	14,787	14,787	12,382	19,248	20,087	22,248
Youth Development				1,500	1,500	1,383	2,515	2,733	2,954
Sustainable Livelihood	11,800	1,358	21,667	16,598	14,633	12,689	17,362	22,668	23,971
Institutional Capacity Building and Support				989	989	672	1,122	1,233	1,303
Research and Demography	201	19	301	375	375	369	450	482	515
Population Capacity Development and Advocac	71	52	247	281	281	283	400	427	454
Total	17,117	10,187	30,665	34,530	32,565	27,778	41,097	47,630	51,445

Table 6.3.1: Summary of payments and estimates by economic classification: Programme 3 Development and Research

Detailed Estimates of Payments and Estimates of Economic Classification: Programme Development and Research									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	16,664	9,979	30,408	34,210	32,245	27,542	24,593	25,979	28,741
Compensation of employees	4,369	4,982	5,623	12,500	10,500	7,014	15,090	18,066	20,095
Goods and services	12,295	3,257	24,785	21,710	21,745	20,528	9,503	7,913	8,646
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure		1,740							
Transfers and subsidies:		16	17	18	18	3	15,554	20,601	21,575
Provinces and municipalities		16	17	18	18	3			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions							15,554	20,601	21,575
Households									
Payments for capital assets	453	192	240	302	302	233	950	1,050	1,129
Buildings and other fixed structures									
Machinery and equipment	453	192	217	302	302	233	950	1,050	1,129
Cultivated assets			23						
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	17,117	10,187	30,665	34,530	32,565	27,778	41,097	47,630	51,445

Table 6.3.2 Development and Research objectives for 2007/08

Sub- Programme: Research and Demographic Trends

Measurable Objective	Key performance indicator	Programme output	Performance Targets 2007/08	Measurable Objective
The analysis of population and development trends	Provide six analysis reports on population trends/changes to managers for planning	Six analysis reports on request.	24 population and demographic analysis Reports completed for various stakeholders.	Seven reports
Evaluate/research fields identified by Program ½/3 in Northern Cape	Provide six comprehensive research /impact study reports	Provided six research reports for planning	Completed two research reports , three in final phase	Seven research reports

Measurable Objective	Key performance indicator	Programme output	Performance Targets 2007/08	Measurable Objective
		purposes		
Update demographic and population indicators for the Monitoring and Evaluation Database	Provide data on population changes /trends to managers for planning	- Attend National meetings regarding Monitoring and Evaluation Process.	<ul style="list-style-type: none"> - One training session on monitoring & evaluation - Developed implementation plan for M&E process. - Dev Info software training for M&E process. - Regular reporting to national on progress. - Developed Marketing plan for M&E process. 	Five (5) stakeholders [including within the Department of Social Services and Population Development] utilizing information
Managing and updating of the social work database, as well as updating information on projects/plans	<p>Capture Social Work Cases of Department and funded NGO's.</p> <p>Coordinate information on projects/plans within Department</p>	<p>Capture NGO and Department Social work cases received.</p> <p>Reports provided on request.</p>	<ul style="list-style-type: none"> - ± 3800 cases captured - Training of Personnel on Social work database. - Reports provided on request. - 1 consolidated report. - Clean-up of database. - Regular backup of data. 	Capture 2500 cases received
Managing and updating of non-financial data	<p>Quarterly update of non-financial data for the Department of Social Services and Population Development</p> <p>Provide regular reports</p>	- Information Management policy drafted.	- Quarterly validation of non-financial data.	60 Updated project/services

Measurable Objective	Key performance indicator	Programme output	Performance Targets 2007/08	Measurable Objective
	on projects/services within Department			

Sub-Programme: Population Capacity Development & Advocacy

Key measurable Objective	Performance Measure	2005/06 (actual)	Base year 2006/07 (estimate)	2007/08 (target)
To build capacity on population and development information, education and communication for local government	Integration of population concerns into the development plans of twenty (32) local governments	Two IEC campaigns hosted with local municipalities	1x IEC seminar in Pixley 1x IEC seminar in Namakwa	Three IEC Seminars targeting: - 32 local governments - 32 IDP Managers - 32 Municipal Managers
Implement a capacity building program on population and development aimed at different sectors	Number of sectors capacitated – 15 counsellors	Co-hosted(1)Joint population Conference and pre-conference workshops	1x IEC seminar in Pixley 1x IEC seminar in Namakwa	- Two Sectors targeting 30 counselors
To design and distribute at least two (2) Advocacy Information, Education and Communication packages per year and develop advocacy material	Inclusion of the population policy concerns into the development plans of eight (8) government departments	- Three (3) newsletters - Pamphlet on the Millennium Development Goals (English, Afrikaans, Tswana and Xhosa) - Booklet on the Linkages between the Millennium Development Goals (MDGs), (PGDS) and the Population Policy for South Africa “Institusionele ooreenkomste en die rol van die Bevolkingseendhede” : translated National pamphlet	Design and printed 2500 calenders Printed 750 research reports Printed Pens Placed 8Newspaper Adverts for LEAD Designed and printed Unit bookmark (Afrikaans, Tswana, Xhosa) Design and print Unit banner Design and printed LEAD posters Printing of Unit functions	- One newsletter per quarter 3x Advocacy items per quarter

Key measurable Objective	Performance Measure	2005/06 (actual)	Base year 2006/07 (estimate)	2007/08 (target)
			Pamphlet Dissemination of Advocacy Packages to all stakeholders	
Drive, monitor and evaluate the implementation of the NCPGDS social sector	Alignment of all the strategic objectives of eleven (11) provincial and five (5) national government departments as well as five (5) District and twenty-six local municipalities in the Province	<ul style="list-style-type: none"> - Establishment of a forum consisting of five (5) social sector departments. - Presentation on PGDS social sector progress report to the Social Sector Cluster - Alignment of all Social Sector Departments Strategic Objectives to PGDS - Submission of social sector quarterly reports in relation to PGDS 	<ol style="list-style-type: none"> 1. Management plan compiled for the unpacking of PGDS target. 2. Presentation on progress made on Unpacking of PGDS target to Champions Forum. 3. Presentation on progress made in achieving PGDS target, to Francis Baardt District Municipality. 4. Comparative Analysis done on PGDS target (poverty target) and report submitted in relation to that. 5. Two (2) Presentations to marketed PGDS through IEC Seminars held in province. 	- Five Social Sector Departments Fifteen (15) Social Sector Partners

Sub- Programme: Youth Development

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

Measurable Objective	Key Performance Indicator	Output	Performance Target 2007/2008
Support organisations facilitating youth development	<ul style="list-style-type: none"> Capacitate youth development organisations 	<ul style="list-style-type: none"> Compile a database for youth development Capacitated youth development organisations 	<ul style="list-style-type: none"> Database for youth development organisations 5 youth development projects
	<ul style="list-style-type: none"> Development of Provincial Integrated Youth Development Strategy 	<ul style="list-style-type: none"> Compiled Provincial Integrated Youth Development Strategy 	<ul style="list-style-type: none"> Districts workshop on the NIYDS and provincial strategy (DoSS) Provincial Focal Points workshop on the NIYDS Final Draft of the provincial IYD strategy Plan.
Implement life skills programme in conjunction with the national youth service programme	<ul style="list-style-type: none"> Effective and efficient leadership amongst youth Establishment of youth support groups Social development programmes for strengthening social cohesion of young people. Establishment of youth information service centre. 	<ul style="list-style-type: none"> Training in leadership skills 5 Progressive youth support groups established Information base with focus to youth issues. 8 youth information services and multipurpose centres. 	<ul style="list-style-type: none"> 200 youth trained in leadership Districts Youth Development Forum (5 districts) Liaise with Programme 2. Youth services incorporated into Municipality IDP (one pilot project).
	<ul style="list-style-type: none"> Identification of youth socio-economic programme in the Province. 	<ul style="list-style-type: none"> Viable youth socio-economic programmes. 	<ul style="list-style-type: none"> 2 Youth socio-economic programme identified.
	<ul style="list-style-type: none"> Link organisation to financial institutions, link to trust funds, actively participate in business sector meetings 	<ul style="list-style-type: none"> Effective and efficient sustainable youth organisations. 	<ul style="list-style-type: none"> 2 youth organisation linked to business/donor funders.
	<ul style="list-style-type: none"> Rollout of National Youth Service 	<ul style="list-style-type: none"> 1 000 unemployed youth enrolled in the Youth Service Programme in line 	<ul style="list-style-type: none"> Develop a Database for the programme for 100 unemployed youth.

		with the NYS Policy	<ul style="list-style-type: none"> Enrolled 100 unemployed in the NYS programme. Increased human resource capacity for the management of the NYS.
Monitoring and evaluation (M & E) of implementation of youth development programme.	<ul style="list-style-type: none"> Social impact of services to youth organisations Enhanced service delivery 	<ul style="list-style-type: none"> Develop M & E, and a reporting tool Conduct site visits 	<ul style="list-style-type: none"> Quarterly reports Progress reports

Sub-Programme: Sustainable Livelihoods

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

Measurable Objective	Performance Measure	Output	Performance Target 2007/08
<ul style="list-style-type: none"> Conduct sustainable livelihoods research Develop and implement programmes for effective application of the sustainable livelihoods (SL) Framework Develop and implement integrated and sustainable livelihoods programmes within the contexts of provincial GDS and municipalities IDP's. 	<ul style="list-style-type: none"> Situational analysis. Establishment of sustainable socio-economic projects. Strengthening of existing projects (PRP). Strengthen social cluster co-ordinating committee. 	<ul style="list-style-type: none"> Community profiles. Sustainable socio-economic projects. Strengthen socio economic projects. Effective integrated inter-sector collaboration. 	<ul style="list-style-type: none"> 50 Community Profiles. 6 Socio-Economic projects. Existing projects. 1 Provincial and 4 District committees.

Measurable Objective	Performance Measure	Output	Performance Target 2007/08
<ul style="list-style-type: none"> Support to non-governmental organisations community based organisation, faith-based organizations. 	<ul style="list-style-type: none"> Assessment of Business proposals. 	<ul style="list-style-type: none"> AssessedProjects. 	<ul style="list-style-type: none"> Assistance to 23 projects.
<p>Material assistance to divert people from grant dependency to livelihoods.</p> <ul style="list-style-type: none"> Monitoring and evaluation of implementation to service delivery partners. 	<ul style="list-style-type: none"> Services to Multi -purpose centers Establishment of food and clothing banks Facilitate the transformation of income-generating projects into viable co-operatives. Initiate and facilitate the establishment of complete production cycle units within communities Quarterly reports 	<ul style="list-style-type: none"> One stop service delivery point Well established clothing banks Identified projects for business incubation Sustainable community food gardens Improved Service delivery 	<ul style="list-style-type: none"> One Center per district = 4 10 Food and Clothing banks Projects identified Establish 6 projects. Improved Service delivery machinery

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
Manage and monitor implementation of EPWP programme for social sector	<p>Co-ordination, monitoring, evaluation and oversight of EPWP programme.</p> <ul style="list-style-type: none"> Facilitating the implementation of the EPWP business plan. Assist the department to identify 2 additional programmes for expansion. Mobilise and assist Municipalities to expand on their Social Development Programmes. 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. Provide NGO's , CBO's' and other implementing agencies with information on EPWP principals and best practice implementation model 	<p>Progress report on EPWP strategy</p> <ul style="list-style-type: none"> Accredited HCBC & ECD training manual. Develop additional programmes for expansion. Alignment of Social Development Programme to Municipal IDP's. 5 Workshops on EPWP principals and best practice implementation model. 	<ul style="list-style-type: none"> Monitoring & implementation of integrated departmental EPWP strategy 400 HCBC & 100 ECD practitioners trained. Additional 2 programmes identified. Alignment of Social Development Programme to Municipal IDP's. 1 Workshop per district.

Measurable Objective	Key Performance Indicator	Output	Performance Target 2007/08
	<ul style="list-style-type: none"> • Provide Provincial District units with training on EPWP Monitoring & Evaluation and Reporting tools. • Assist established NGO's in obtaining accreditation as service provider. 	<ul style="list-style-type: none"> • Workshop on M&E and R tools • Workshop on accreditation processes (HW SETA/ ETD P SETA) 	<ul style="list-style-type: none"> • Monitoring Tools • Accredited Service Providers

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
Compliance with the Non-Profit Organisation's Act (NPO Act) with regard to registered non-profit organisations.	<ul style="list-style-type: none"> • Compile a database of existing and new non-governmental organisations (NGO's), community based organisations (CBO's) and faith based organisations (FBO's). 	<ul style="list-style-type: none"> • Comprehensive data base • Monitor and ensure compliance of registered organisations with the NPO Act • Advocate volunteerism within the NPO Sector • Networking with NPO'S to strengthen sustainable partnerships.

Sub-Programme: Research and Demography**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.

Measurable Objective	Key Performance Indicator	Output	Performance Target 2007/08
Update demographic and population indicators for the Monitoring and Evaluation Database.	Provide data on population changes /trends to managers for planning.	<ul style="list-style-type: none"> • 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.
Managing and updating of the social work database, as well as updating information on projects/plans.	<ul style="list-style-type: none"> • Capture Social Work Cases of Department and funded NGO's; • Co-ordinate information on projects/plans within the Department. 	<ul style="list-style-type: none"> • 1 Social Work Database; • 1 annual report for the Department; • 1 annual report for NGO's. 	Capture 2500 cases received.
Managing and updating of non-financial data.	<ul style="list-style-type: none"> • 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.

Sub-Programme: Information Management**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.

Measurable Objective	Key Performance Indicator	Output	Performance Target 2007/08
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.

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.
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Sub-Programme: Advocacy and Capacity Building

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.

Measurable Objective	Key Performance Indicator	Output	Performance Target 2007/08
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: <ul style="list-style-type: none"> • 32 local governments • 32 IDP managers • 32 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.	<ul style="list-style-type: none"> • One newsletter per quarter • 3x 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.
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.

Measurable Objective	Key Performance Indicator	Output	Performance Target 2007/08
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.	<ul style="list-style-type: none"> • Social Welfare Services Unit; • Development Unit; • Research Unit; • 4x District offices.
Celebrate World Population Day and launch an extensive media campaign.	<ul style="list-style-type: none"> • Number of events held; • Number of media campaigns; • Number of people reached. 	One (1) IEC Seminar/Workshop targeting sixty (60) stakeholders.	<ul style="list-style-type: none"> • One (1) event; • One (1) media campaign; • Eighty (80) people.

Strategic Objectives: Provincial Growth And Development Strategy

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

Measurable Objective	Key Performance Indicator	Output	Performance Target 2007/08
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"> • Quarterly report on progress; • Number of successful PGDS projects implemented • Alignment of all the strategic objectives of the five (5) social sector departments; • Buy-in from fifteen (15) social sector partners. 	<ul style="list-style-type: none"> • Five Social Sector Departments • Fifteen (15) Social Sector Partners

7. OTHER PROGRAMME INFORMATION

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

Personnel numbers	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010
Programme 1: Administration	148	165	140	265	265	300	354
Programme 2: Social Welfare Services	292	295	306	386	386	450	8,292
Programme 3: Development and Research	46	41	49	81	81	130	
Total personnel numbers *	486	501	495	732	732	880	8,646
Total personnel cost (R thousand)	50,768	61,973	64,971	82,073	112,253	139,340	158,967
Unit cost (R thousand)	104	124	131	112	153	158	18

* Full-time equivalent

Table 7.2: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Total for the department									
Personnel numbers	486	501	495	732	732	825	732	880	8,646
Personnel costs	50,768	61,973	64,971	82,073	82,073	77,848	112,253	139,340	158,967
Human resources component									
Personnel numbers (head count)	10	13	16	21	27	32	36	44	44
Personnel cost	1,200	2,803	2,775	3,836		3,197	4,614	4,890	5,184
Head count as % of total for department	2%	3%	3%	3%	4%	4%	5%	5%	1%
Personnel cost as % of total for department	2%	5%	4%	5%		4%	4%	4%	3%
Finance component									
Personnel numbers (head count)	23	27	62	62	69	70	80	84	84
Personnel cost	4,050	5,983	6,622	7,000		5,979	3,916	4,150	4,400
Head count as % of total for department	5%	5%	13%	8%	9%	8%	11%	10%	1%
Personnel cost as % of total for department	8%	10%	10%	9%		8%	3%	3%	3%
Full time workers									
Personnel numbers (head count)	549	651	722	601	619	698	808	1,174	1,174
Personnel cost	55,565	67,087							
Head count as % of total for department	113%	130%	146%	82%	85%	85%	110%	133%	14%
Personnel cost as % of total for department	109%	108%							
Contract workers									
Personnel numbers (head count)	70	70	67	103	103	103	26	1	1
Personnel cost	-4,797	7,454							
Head count as % of total for department	14%	14%	14%	14%	14%	12%	4%	0%	0%
Personnel cost as % of total for department	-9%	12%							

8. TRAINING

Table 8.1: Summary of training: Department of Social Services and Population Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Programme 1: Administration	686	602	247	2,998	2,998	1,984	3,177	3,367	3,569
of which									
Substance and travel	686	602	247	2,998	2,998	1,984	3,177	3,367	3,569
Payments on tuition									
Programme 2: Social Welfare Services	889	684	749	2,622	2,622	1,924	2,779	2,946	3,122
Substance and travel	889	684	749	2,622	2,622	1,924	2,779	2,946	3,122
Payments on tuition									
Programme 3: Development and Research	417	393	78	1,772	1,772	1,329	1,825	1,934	2,051
Substance and travel	417	393	78	1,772	1,772	1,329	1,825	1,934	2,051
Payments on tuition									
Total payments on training	1,992	1,679	1,074	7,392	7,392	5,237	7,781	8,247	8,742

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Table 8.2: Information on training: Department of Social Services and Population Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Number of staff									
Number of personnel trained									
of which									
Male	245	245	260	71	91	101	150	180	200
Female	387	387	400	111	124	159	180	230	260
Number of training opportunities									
of which									
Tertiary	2	25	47	135	150	150	150	130	130
Workshops	12	12	13	10	10	10	15	20	20
Seminars				3	3	3	5	10	10
Other			3	5	5	5	5	5	5
Number of bursaries offered	10	25	47	135	150	142	150	150	150
Numbers of interns appointed	15	15	65				20	50	60
Number of learnerships appointed	100	100	300	65	65	65	105	150	150
Number of days spent on training	10	10	10	10	10	10	10	10	10