

Vote 11

Department of Social Services and Population

| | |
|--|--|
| To be appropriated by Vote in 2008/09 | R 357 302 000 |
| Responsible Executive Authority | MEC for Social Service and Population Development |
| Administrating Department | Department of Social Service and Population Development |
| Accounting Officer | Deputy Director General: Social Services and Population Development |

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 Act1 of 1999
- Treasury Regulations of 2005
- Policy on Financial Awards to Service Providers
- Older Persons Act, Act no 13 of 2006
- Children's Amendment Bill
- Child Justice Bill
- Division of Revenue Act, Number 1, of 2007
- Preferential Procurement Policy Framework Act, Number 5 of 2000.

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 programmes
- Develop and implement support programmes to empower youth
- 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 goals
- Provide appropriate integrated prevention, treatment and after-care services to address substance abuse
- Provide material assistance and counseling 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

Social Welfare Services

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

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 (2007/08)

Social Welfare Services

- The role of older persons as the principal custodians of our culture, morality, and our customs, cannot be underestimated in the quest for a stable family life, especially with regard to their role in the campaign for the eradication of the HIV & Aids pandemic
- The most effective approach to address this pandemic is through awareness and prevention programmes amongst youth and, in particular, orphans and vulnerable children
- An increased emphasis will be placed on the fight against substance abuse in terms of prevention and early intervention measures as well as rehabilitative programmes, in cases of people considered having substance abuse problems
- Services being rendered to the (newly incorporated) Kgalagadi District will be enhanced in a way to ensure it has the required impact on the lives of people
- One hundred and twenty (120) new ECD sites will be registered in the Kgalagadi District
- Co-ordination and monitoring & evaluation of the strategic plan, which is the framework within which the Department renders service delivery

Child, Youth Care and Protection

- Establishment and management of a provincial computerized child protection register, to improve monitoring of all reported cases, to subsequently ensure follow-up of and implementation of comprehensive services to abused children
- Appointment of dedicated staff for trauma counseling and intervention services for abused children
- Establishment of additional community-based child protection programmes in high risk areas e.g. Kakamas, Groblershoop, Wegdraai, Upington to the value of R400 000
- Implement a pilot programme in Kimberley from April 2007 to render a range of early intervention, statutory and reunification services to homeless children
- Intensify awareness/prevention programmes on parental responsibility to ensure the safety and protection of children
- Develop a strategy in collaboration with the Department of Transport, Roads and Public Works, for the upgrading of ECD centers, especially in Kgalagadi
- Embark on an extensive registration drive of early childhood development centers as part of the Expanded Public Works Programme (EPWP)
- An additional seventy five (75) early childhood development centers will be registered and funded, bringing the total of registered and funded ECD centers to 291
- An additional one hundred (100) ECD practitioners will be absorbed under the Early Childhood Development Learnership Programme, as part of expansion of the EPWP
- The graduation ceremony for the eighty two (82) ECD practitioners, who successfully completed the programme, will be held during June 2007

- Compile an action plan in line with the objectives of the National Family Policy and the Resolutions of the Family Life Indaba, to ensure the involvement of stakeholders to provide a range of services to families and communities
- Establishment of a Provincial Intersectoral Committee to implement the action plan and promote integration of services to families
- Parenting guidance training by a service provider to assist parents and foster parents in the upbringing of children.

Services to Disabled

- Development of community based services in the Kgalagadi District
- Ongoing training-of-trainers on stimulation and care for children with disability; financial implication of R115 000
- An additional one hundred (100) parents/caregivers will be trained to provide stimulation programmes and care for children with multiple disabilities with a financial implication of R105 000
- Contract an accredited service provider to train interpreters for people with hearing disabilities in the province to the cost of R100 000
- These interpreters will be appointed at the Deaf Federation South Africa offices in Kimberley, De Aar and Upington
- Negotiate with the Department of Labour to train persons with disability currently at protective workshops on specific skills
- Consult with businesses in conjunction with the Office on the Status of People with Disabilities to employ people with disabilities currently employed at prospective workshops on internship with the aim to facilitate mainstreaming.

Treatment and Prevention Services on Substance Abuse

- Establishment of a sub-directorate for substance abuse services
- Implementation of the Integrated Plan of Action Against Substance Abuse
- A total amount of R3.5 million will be spent on substance abuse services which will entail mass mobilization and target focused prevention/education programmes
- Appointment and training of dedicated social workers and social auxiliary workers to provide prevention and treatment programmes
- Provide funding for the local drug action fora and the functioning of the provincial drug forum, to implement the National Drug Master Plan. The local drug action committees will be established in each local municipality to co-ordinate and ensure the implementation of appropriate integrated services
- A total amount of R483 000 has been put aside for this function
- Develop an integrated plan for implementation of awareness/prevention programmers and intensified programmes in high risk areas such as the Siyanda District, De Aar and Kimberley
- Pilot youth treatment model at the Molehe Mampe Secure Care Centre and Lerato Place of Safety;
- Develop a strategy for the establishment of an in-patient treatment facility
- Implementation of the Integrated Strategy for Fetal Alcohol Syndrome throughout the Province.

Social Crime Prevention and Victim Empowerment

- Funding of two (2) additional community-based organisations in Ritchie and Groblershoop, to render crime prevention and diversion services to the tune of R650 000
- To intensify therapeutic services to young people in residential care facilities, through the implementation of the Behavior Modification Programme, as well as the Token Economy System to reinforce positive behaviour
- Implementation of the 365 days campaign on no violence against women and children, including Men-in-Action programmes (R1 million)
- Establishment of a safety house in Kakamas (R500 000)
- Roll-out of the Integrated Networks in the Kgalagadi and Frances Baard districts (R590 000)
- The Department has been funding the Ethembeni Centre and Tamar Shelter and will fund two (2) additional organizations
- One (1) development worker post for Network on Violence against Women and Children, Kimberley, and one (1) development worker post for the Victim Support Centre in the Kgalagadi District. An amount of R290 000 will be spent.

Services to Older Persons

- The appointment of one (1) social worker and four (4) additional Development Workers to strengthen the community based care line services on elder abuse and to roll-out services to older persons to under-served and non-served areas. This will amount to R504 672
- The appointment of twenty (20) additional caregivers as part of the expansion of the home- and community-based care programme. This will amount to R240 000
- The completion of the multi-purpose centre in Strydenburg and the construction of the multi-purpose centre in Williston
- Funding of equipment for the multi-purpose centre in Strydenburg. This will amount to R2.5 million
- Consultation workshops on the regulation of the Older Persons Act No. 13 of 2006. This will amount to R19 500
- The registration and funding of twelve (12) additional service centers (This will amount to R680 400)
- The establishment of two (2) additional district forums
- The training of one (1) provincial and six (6) district forums. This will amount to R35 100.

HIV and Aids

- Expansion of Isibindi Project to Platfontein and Greenpoint areas at a cost of R750 000
- Massification of employment – two hundred (200) new caregivers to be funded
- R4 million (funded by DFID) to be used to train/conduct fifteen (15) months organizational development training to 28 NGO's in the Frances Baard and Pixley ka Seme districts, as well as to build capacity of additional two (2) NGO's as the mentoring NGO's
- R1.8 million will be funded for food parcels and dietary supplements
- R7.5 million will be used to fund NGO's (sustain and expand) from which stipends will be paid;
- R350 000 will be used to assist roll-out of EPWP activities
- Accelerate accreditation of training service providers on home- and community-based care
- Recognition of prior learning for the caregivers (portfolio studies by accredited service provider)
- R700 000 will be used for training of caregivers in other districts
- R1 million will be used for implementation of both National Strategic Plan (2007-2011) and Provincial Aggressive Prevention Programme (2007/2008).

3. Outlook for the coming financial year (2008/09)

The Department will be enhancing service delivery in order to continue and improve on social services and development in the Province, with emphasis on rebuilding and strengthening the family.

- Effective prevention and early intervention programmes in terms of child care
- One thousand (1000) foster care placements and thirty (30) adoptive placements
- Eight (8) residential care programmes (530 children)
- Increase developmental programmes, reunification services and alternative placements for homeless children
- Twenty one (21) additional day care centers
- One (1) additional day care centre for children with multiple disabilities
- Providing training for five hundred (500) family members to ensure healthy families
- Establishment of Prevention, Intervention, After Care and Support services
- Establishment of one (1) Mental Health Organization
- One (1) provincial programme and forty (40) district awareness programmes on substance abuse
- One hundred (100) additional prevention and treatment service providers trained
- Engage additional two (2) NGO's for crime prevention programmes
- 50 976 young people reached by crime prevention and rehabilitation programmes
- One (1) provincial & 5 district awareness campaigns
- Twenty (20) additional community-based VEP programmes implemented
- Establishment of one (1) additional safety house
- Funding of 918 frail residents in frail care facilities
- One (1) provincial and twenty (20) district awareness programmes on HIV and Aids (1 per quarter per district)
- One (1) provincial college and five (5) district schools awareness programmes on HIV & Aids
- To increase care, support and provide protective services to orphans and vulnerable children
- Eighty (80) thousand people benefiting from the Social Relief programme
- Application of the Sustainable Livelihoods approach as an anti-poverty strategy
- Youth development is a sub-programme that will be co-ordinated by a manager at provincial level, a with well established structure at provincial- and district levels;
- Accelerate EPWP and strengthen the monitoring and evaluation systems at the districts;
- Provide EPWP M & E training, and embark on EPWP Social Sector road show;
- Increase subsidy to R9, 00 per child;
- Six (6) stakeholders [including within the Department of Social Services and Population Development] utilising information;

4. Receipts and Financing

The following sources of funding are used for the Vote:

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

| Table 4.1. Summary of Receipts, Department of Social Services and Population Development | | | | | | | | | |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
| | Audited | Audited | Audited | | | | | | |
| R thousand | 2004/05 | 2005/06 | 2006/07 | 2007/08 | | | 2008/09 | 2009/10 | 2010/11 |
| Equitable share | 142,876 | 149,020 | 216,793 | 304,319 | 310,214 | 305,391 | 357,302 | 402,653 | 449,944 |
| Conditional grants | 5,963 | 26,426 | | | | | | | |
| Departmental Receipts | 1,080 | 4,209 | 848 | 170 | 170 | 170 | 180 | 190 | 200 |
| Total receipts | 149,919 | 179,655 | 217,641 | 304,489 | 310,384 | 305,561 | 357,482 | 402,843 | 450,144 |

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

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | Audited | Audited | Audited | | | | | | |
| R thousand | 2004/05 | 2005/06 | 2006/07 | 2007/08 | | | 2008/09 | 2009/10 | 2010/11 |
| Tax receipts | | | | | | | | | |
| Sales of goods and services other than capital assets | | | | | | | 40 | 40 | 40 |
| Transfers received | | | | | | | | | |
| Fines, penalties and forfeits | | | | | | | | | |
| Interest, dividends and rent on land | 1,079 | 4,209 | 848 | 170 | 170 | 170 | 140 | 150 | 160 |
| Sales of capital assets | | | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | | | |
| Total departmental receipts | 1,079 | 4,209 | 848 | 170 | 170 | 170 | 180 | 190 | 200 |

5. Payment Summary

The MTEF baseline allocations for the period 2008/2009 to 2010/2011 are:

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

| Table 3.1: Summary of Payments and Estimates: Department of Social Services and Population Development | | | | | | | | | |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
| | Audited | Audited | Audited | | | | | | |
| R thousand | 2004/05 | 2005/06 | 2006/07 | 2007/08 | | | 2008/09 | 2009/10 | 2010/11 |
| Administration | 47,858 | 44,628 | 53,284 | 73,036 | 79,316 | 79,316 | 84,482 | 91,751 | 97,488 |
| Social Welfare Services | 90,794 | 100,153 | 134,850 | 190,186 | 190,801 | 189,884 | 226,562 | 260,757 | 299,372 |
| Development and Research | 10,187 | 30,665 | 28,659 | 41,097 | 40,097 | 36,191 | 46,258 | 50,145 | 53,084 |
| Total payments and estimates | 148,839 | 175,446 | 216,793 | 304,319 | 310,214 | 305,391 | 357,302 | 402,653 | 449,944 |
| Total | 148,839 | 175,446 | 216,793 | 304,319 | 310,214 | 305,391 | 357,302 | 402,653 | 449,944 |

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

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | Audited | Audited | Audited | | | | | | |
| R thousand | 2004/05 | 2005/06 | 2006/07 | 2007/08 | | | 2008/09 | 2009/10 | 2010/11 |
| Current payments | 106,762 | 130,173 | 151,462 | 185,053 | 187,193 | 183,083 | 238,916 | 278,696 | 313,172 |
| Compensation of employees | 61,973 | 64,970 | 81,205 | 112,253 | 113,833 | 109,756 | 150,859 | 175,870 | 196,455 |
| Goods and services | 34,568 | 64,963 | 70,257 | 72,800 | 73,360 | 73,327 | 88,057 | 102,826 | 116,717 |
| Interest and rent on land | | | | | | | | | |
| Financial transactions in assets and liabilities | | 240 | | | | | | | |
| Unauthorised expenditure | 10,221 | | | | | | | | |
| Transfers and subsidies: | 38,465 | 39,171 | 51,770 | 92,150 | 92,150 | 91,437 | 105,944 | 113,207 | 125,910 |
| Provinces and municipalities | 195 | 205 | 59 | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Universities and technikons | | | | 1,100 | 1,100 | 1,100 | 1,121 | 1,183 | 1,254 |
| Public corporations and private enterprises | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Non-profit institutions | 38,270 | 38,966 | 48,502 | 87,450 | 87,450 | 86,737 | 101,025 | 108,017 | 120,408 |
| Households | | | 3,209 | 3,600 | 3,600 | 3,600 | 3,798 | 4,007 | 4,248 |
| Payments for capital assets | 3,612 | 6,102 | 13,561 | 27,116 | 30,871 | 30,871 | 12,442 | 10,750 | 10,862 |
| Buildings and other fixed structures | 1,688 | 4,528 | 10,876 | 23,036 | 26,791 | 26,791 | 9,412 | 6,713 | 7,116 |
| Machinery and equipment | 1,924 | 1,551 | 2,685 | 4,080 | 4,080 | 4,080 | 3,030 | 4,037 | 3,746 |
| Cultivated assets | | 23 | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Total economic classification | 148,839 | 175,446 | 216,793 | 304,319 | 310,214 | 305,391 | 357,302 | 402,653 | 449,944 |
| Total | 148,839 | 175,446 | 216,793 | 304,319 | 310,214 | 305,391 | 357,302 | 402,653 | 449,944 |

6. Programme Description

6.1 Programme 1 – Administration

Aim:

To provide for the cost of management, planning and corporate services for the Office of the M E C, the provincial head office (communication, information technology, general administrative support, supply chain management, finance, human resources management/development, legal services, policy & planning functions) and monitoring & evaluation of districts.

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

| Table 6.1: Summary of payments and estimates: Programme 1: Administration | | | | | | | | | |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
| | Audited | Audited | Audited | | | | | | |
| | 2004/05 | 2005/06 | 2006/07 | 2007/08 | | | 2008/09 | 2009/10 | 2010/11 |
| Office of the Mec | 2,599 | 3,416 | 2,268 | 4,926 | 3,926 | 3,926 | 5,192 | 5,473 | 5,773 |
| Corporate Management Services | 30,241 | 26,327 | 33,177 | 40,937 | 48,217 | 48,217 | 47,334 | 51,175 | 54,626 |
| District Management | 15,018 | 14,885 | 17,839 | 27,173 | 27,173 | 27,173 | 31,956 | 35,103 | 37,089 |
| Total | 47,858 | 44,628 | 53,284 | 73,036 | 79,316 | 79,316 | 84,482 | 91,751 | 97,488 |

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

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | Audited | Audited | Audited | | | | | | |
| R thousand | 2004/05 | 2005/06 | 2006/07 | 2007/08 | | | 2008/09 | 2009/10 | 2010/11 |
| Current payments | 45,583 | 39,490 | 49,909 | 63,256 | 69,536 | 69,536 | 75,664 | 81,873 | 87,652 |
| Compensation of employees | 22,190 | 21,187 | 27,062 | 31,955 | 37,535 | 37,535 | 42,798 | 44,973 | 47,229 |
| Goods and services | 14,912 | 18,063 | 22,847 | 31,301 | 32,001 | 32,001 | 32,866 | 36,900 | 40,423 |
| Interest and rent on land | | | | | | | | | |
| Financial transactions in assets and liabilities | | 240 | | | | | | | |
| Unauthorised expenditure | 8,481 | | | | | | | | |
| Transfers and subsidies: | 70 | 68 | 38 | 1,100 | 1,100 | 1,100 | 1,121 | 1,183 | 1,254 |
| Provinces and municipalities | 68 | 68 | 38 | | | | | | |
| Departmental agencies and accounts | | | | 1,100 | 1,100 | 1,100 | 1,121 | 1,183 | 1,254 |
| Universities and technikons | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Non-profit institutions | 2 | | | | | | | | |
| Households | | | | | | | | | |
| Payments for capital assets | 2,205 | 5,070 | 3,337 | 8,680 | 8,680 | 8,680 | 7,697 | 8,695 | 8,582 |
| Buildings and other fixed structures | 1,688 | 4,078 | 2,417 | 7,000 | 7,000 | 7,000 | 6,367 | 6,713 | 7,116 |
| Machinery and equipment | 517 | 992 | 920 | 1,680 | 1,680 | 1,680 | 1,330 | 1,982 | 1,466 |
| Cultivated assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Total economic classification | 47,858 | 44,628 | 53,284 | 73,036 | 79,316 | 79,316 | 84,482 | 91,751 | 97,488 |

6.2 Programme 2 – Social Welfare Services

Aim

To provide effective and quality welfare services to the poor and vulnerable, aimed at sustainable development, as well as to 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 | 2010/11 |
| | 2004/05 | 2005/06 | 2006/07 | | | | | | | |
| Professional and Administrative Support | 47,921 | 53,509 | 75,206 | 55,739 | 52,099 | 51,182 | 58,834 | 70,299 | 74,474 | |
| Substance Abuse, Prevention and Rehabilitation | 492 | 530 | 854 | 3,595 | 3,595 | 3,595 | 4,597 | 5,059 | 5,364 | |
| Care and Services to Older Persons | 8,991 | 7,200 | 8,736 | 8,429 | 8,429 | 8,429 | 10,476 | 11,023 | 11,686 | |
| Crime Prevention and Support | 610 | 800 | 942 | 54,377 | 58,632 | 58,632 | 56,752 | 68,616 | 76,424 | |
| Service to the Persons with Disabilities | 3,024 | 3,423 | 3,334 | 3,985 | 3,985 | 3,985 | 5,434 | 5,716 | 6,080 | |
| Child Care and Protection Services | 23,481 | 25,781 | 33,139 | 42,510 | 42,510 | 42,510 | 56,385 | 63,961 | 83,341 | |
| Victim Empowerment | 1,670 | 1,232 | 1,497 | 2,700 | 2,700 | 2,700 | 3,911 | 4,167 | 4,418 | |
| Hiv and Aids | 4,605 | 7,678 | 7,933 | 15,251 | 15,251 | 15,251 | 22,185 | 25,190 | 30,455 | |
| Social Relief | | | 3,209 | 3,600 | 3,600 | 3,600 | 3,798 | 4,007 | 4,248 | |
| Care and Support Services to Families | | | | | | | 4,190 | 2,719 | 2,882 | |
| Total | 90,794 | 100,153 | 134,850 | 190,186 | 190,801 | 189,884 | 226,562 | 260,757 | 299,372 | |

Table 6.2.2: Summary of payments and estimates by economic classification: Programme 2 Social Welfare Services

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | Audited | Audited | Audited | | | | | | |
| R thousand | 2004/05 | 2005/06 | 2006/07 | 2007/08 | | | 2008/09 | 2009/10 | 2010/11 |
| Current payments | 51,200 | 60,275 | 73,418 | 97,204 | 94,064 | 93,147 | 133,597 | 163,918 | 190,718 |
| Compensation of employees | 34,801 | 38,160 | 46,868 | 65,208 | 62,208 | 61,291 | 90,424 | 110,872 | 128,085 |
| Goods and services | 16,399 | 22,115 | 26,550 | 31,996 | 31,856 | 31,856 | 43,173 | 53,046 | 62,633 |
| Interest and rent on land | | | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | | | |
| Unauthorised expenditure | | | | | | | | | |
| Transfers and subsidies: | 38,379 | 39,086 | 51,729 | 75,496 | 75,496 | 75,496 | 88,630 | 95,218 | 106,835 |
| Provinces and municipalities | 111 | 120 | 18 | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Non-profit institutions | 38,268 | 38,966 | 48,502 | 71,896 | 71,896 | 71,896 | 84,832 | 91,211 | 102,587 |
| Households | | | 3,209 | 3,600 | 3,600 | 3,600 | 3,798 | 4,007 | 4,248 |
| Payments for capital assets | 1,215 | 792 | 9,703 | 17,486 | 21,241 | 21,241 | 4,335 | 1,621 | 1,819 |
| Buildings and other fixed structures | | 450 | 8,459 | 16,036 | 19,791 | 19,791 | 3,045 | | |
| Machinery and equipment | 1,215 | 342 | 1,244 | 1,450 | 1,450 | 1,450 | 1,290 | 1,621 | 1,819 |
| Cultivated assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Total economic classification | 90,794 | 100,153 | 134,850 | 190,186 | 190,801 | 189,884 | 226,562 | 260,757 | 299,372 |

Progress analysis

The Northern Cape Province consists of 902 300 people, (according to Stats. SA, mid-year population estimates of 2005);

With the inclusion of the Ga-Segonyana (55 925), Moshaweng (84 105) and Phokwane areas (21 567), the number of people now stands at 1 063 897.

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. 42% of the people have an income below the poverty breadline of R800 per month. The devastating impact of HIV & Aids on families leads to children being orphaned, and an increase in child-headed households, thus the increased demand for social service delivery. The high mortality rate, coupled with the scourge with HIV & Aids, has resulted in an increase in the application for foster care placements and foster care backlogs.

Furthermore, the unemployment percentage has increased from 28, 3 % in 1996 to 33, 4% in 2001 and according to the Labour Force Survey (September 2005) the unemployment rate in the Northern Cape now stands at 24.7%.

In addition to this, the Human Development Index for the Northern Cape Province is 0, 58; which is substantially below the National average of 0, 72.

The aforementioned, coupled with the low income of families/households, often lead to increase in crime, substance abuse, family disintegration, domestic violence, child abuse and neglect, school drop-outs and teenage pregnancies. In terms of substance abuse and child protection services, rigorous programmes had to be implemented in the wine belt of Siyanda District, as a result of the increased number in reported child abuse cases linked to substance abuse in the area. Expansion of such programmes to all communities in the Province is therefore vital.

Despite the aforementioned challenges, the Department however implemented measures to reach the specified strategic objectives, through the appointment of additional personnel, expansion of community-based services, strengthening of non-profit organisations through allocation of resources.

Measures implemented, and those planned to be implemented in the coming financial year to reach the specified strategic objectives, are indicated under each focus area.

Table 6.2.3 Social Welfare Services
Sub-programme: Services to children and families

| Strategic Objective | Measurable objective | Performance Measure Indicator | 2008/09 Target |
|---|---|--|---|
| To manage and monitor the implementation of the Child Care Act and phasing in of the Children's Bill. | To manage the implementation of Child Protection awareness programmes. | Effective prevention and early intervention programmes in terms of child care. | 1 provincial- and 5 district awareness programmes |
| | To manage the roll out and training of community-based child protection structures and services. | Effective child protection services. | 2 Isibindi programmes and 3 community-based child protection programmes |
| | To manage, co-ordinate and administer the manual- and the computerised child protection register. | Functional Provincial Child Protection Register. | 5 functional child protection registers in 5 districts |
| | | Number of reported cases and children linked to child protection services. | 3,960 reported cases and children linked to child protection services |
| | | Number of provincial child protection meetings attended to market, educate and promote the CPR to all stake holders. | 4 provincial child protection meetings |
| | | Number of people trained on the implementation of the CPR. | 60 people trained on the implementation of CPR. |
| | | Number of foster care placements | 1000 foster care placements and 30 adoptive placements |
| Develop and integrated strategy on family preservation | Implementation of the policy on family development | Number of children placed in residential care programmes | 8 Residential care programmes (530 children) |
| | | To co-ordinate the rendering of statutory services | |
| | | Monitoring of residential care programmes | |
| | | | |
| Registration and funding of new Early Childhood Development centres | Number of registered and funded Early Childhood Development centres | Integrated strategy and implementation plan for family preservation | Finalise provincial plan of action |
| | | Conducting community dialogues and establishment of intersectoral task teams | Conducting 5 community dialogues |
| | | Providing parental training to ensure healthy family life | Train 250 family members |
| | | Family reunification and foster care supervision services (family preservation programme) | 1 existing programme and 1 additional programme |

| Strategic Objective | Measurable objective | Performance Measure Indicator | 2008/09 Target |
|--|---|--|--|
| Expansion of day care centres into deep rural areas | Prevention, early intervention and awareness programmes | Established day care facilities in the deep rural areas | 45 Day care centres established in the deep rural areas |
| Training of Early Childhood Development coordinators and ECD Practitioners on ECD Guidelines | Protection services | Trained coordinators and practitioners on ECD services | 90 ECD practitioners trained |
| Establishment of day care centres for children with multiple disabilities | Prevention, intervention and awareness programs | Day care centres for children with multiple disabilities | 5 Day care centres for children with multiple disabilities |
| Establishment of aftercare services at registered Early Childhood Development facilities | Prevention, intervention and awareness programmes | Aftercare services rendered at registered ECD facilities | 7 Aftercare services registered at ECD facilities |

| Strategic Objective | Measurable Objective | Performance Measure Indicator | Target 2008/09 |
|--|---|---|---|
| <ul style="list-style-type: none"> 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 | 6 awareness child abuse programmes |
| | Effective child protection services | Community based child protection services | 3 Isibindi programmes |
| | To manage, coordinate and administer the manual as well as the computerised child protection register | Functional provincial child protection register | 2 community based child protection programmes (eye on the child) |
| | | Number of reported cases and children linked to child protection services | 3960 reported cases of children linked to child protection services |
| | | Number of people trained on the implementation of the child protection register | 60 professionals trained |
| | | Number of provincial child protection meetings | 4 provincial child protection meetings |
| | To co-ordinate the rendering of statutory services | Number of foster care and adoption placements | 1000 foster care placements and 30 adoptive placements |
| | Monitoring of residential care programme | Number of children placed in residential care programme | 8 residential care programmes (530 children) |
| Registration and Funding of Day Care Centres | Prevention Early intervention and Awareness programmes | Increased numbers of Registered and funded Day Care Centres. Good quality ECD Services. | 19 |
| Expansion of ECD facilities into the Deep Rural Areas. | Prevention services | Established ECD services in the Deep Rural Areas. | 50 |
| Establishment of Day Care facilities for children with multiple disabilities. | Prevention Intervention and Awareness programmes | Day Care Centres for children with multiple disabilities. | 6 |
| Establishment of After Care Services at registered ECD facilities. | Prevention Intervention and Awareness programmes. | Aftercare services rendered at Registered ECD facilities. | 7 |
| Training of ECD Co-ordinators and ECD practitioners on the ECD Guidelines. | Protection Services. | Trained co-ordinators and practitioners on ECD Guidelines. | 4 |
| Attendance of National | Prevention, Early | Task Team Meetings on ECD | 6 |

| Meetings | Intervention and Awareness programmes. | Guidelines. | |
|---|--|---|---|
| Develop and implement an Integrated Strategy on Homeless Children | Effective prevention and intervention programmes for homeless children | Integrated strategy adopted and implemented | Develop, reunification and alternative services to 100 homeless children and families |
| Develop an integrated strategy on family preservation | Implementation of policy on family development | Integrated strategy and implementation plan for family preservation Conducting community dialogues and establishment of intersectoral task teams | Implementation and monitoring of 2 professional foster care programmes 10 community dialogues and 5 task teams established |
| | | Providing training for family members to ensure healthy families Advocacy and awareness programs regarding family preservation | 500 family members trained 7 programmes implemented |

Sub-programme: Services to the disabled

| Strategic Objective | Measurable Objective | Performance Measure Indicator | Target 2008/09 |
|---|--|---|---|
| Monitor implementation of the strategy for people with disabilities | Prevention, Intervention, After Care and Support services | Strengthen existing NPO's | 5 existing NPO's |
| | Establish Mental Health Services | 1 Mental Health Services | 1 Mental Health Organisation |
| | Awareness and Advocacy programmes | 2 awareness programmes | 1 provincial and 5 district |
| | Protection Services | Empower parents and caregivers of children with multiple disabilities | Training of 150 additional parents |
| | | Registration and funding of Day Care Centre for Children with multiple disabilities Monitoring and support organizations rendering services to people with disabilities | 2 additional day care centres 5 protective workshops funded 3 homes for people with disabilities funded |
| | Facilitate consultations regarding policy and minimum norms and standards | Inputs to national policy and minimum norms and standards | Develop implementation plans |
| Monitor implementation of the strategy for people with disabilities | Prevention, Intervention, after care and support services Protection services | Strengthen existing NPO's Establishment of mental health services Awareness and Advocacy programmes Empower parents and caregivers of children with multiple disabilities Registration and funding of day care centres for children with multiple disabilities Monitoring and support organisations rendering services to people with disabilities | Strengthening of 5 existing NPO's Establishment of 1 Mental Health Organisation • 1 Provincial and 5 District awareness programmes 100 parents and caregivers trained 4 day care centres registered and funded Placement of five people with disabilities into the open labour market Monitor and support existing homes for people with disabilities |
| | Facilitate consultations regarding policy and | Inputs to national policy and minimum norms and standards | 2 capacity building programs on minimum norms and |

| | | | |
|--|-----------------------------|--|-------------------------------|
| | minimum norms and standards | | standards and National policy |
|--|-----------------------------|--|-------------------------------|

Sub-programme: Treatment and Prevention of Substance Abuse

| Strategic Objective | Measurable objective | Performance Measure Indicator | 2008/09 Target |
|---|--|-------------------------------------|--|
| To manage the implementation of Treatment and Prevention of Drug Dependency Act | To implement community awareness/ prevention programs | Awareness and prevention programs | 1 Provincial program and 40 district awareness programmes |
| | To implement the Ke Moja school based awareness programme | Awareness and prevention programmes | Schools based awareness programmes in 185 schools |
| | To train service providers in substance abuse matters | Service providers trained | 100 Additional prevention and treatment service providers trained |
| | To monitor the implementation of the Integrated Provincial Plan on substance abuse | Integrated services rendered | <ul style="list-style-type: none"> Provincial progress reports on services implemented in 27 municipalities |

| Strategic objective | Measurable objective | Performance measure indicator | Target 2008/09 |
|---|---|--|----------------|
| To manage the implementation of the Treatment and Prevention of the Drug Dependency Act | To implement community awareness/ Prevention programmes | Awareness and prevention programmes | 41 |
| | To implement the Ke Moja school based awareness programme | Awareness and prevention programmes | 185 |
| | To train service providers in substance abuse matters | Service providers trained | 100 |
| | To provide treatment services | Treatment services rendered to patients | 61200 |
| | To increase the number of service providers | Increase service providers | 20 |
| | To co-ordinate the integration of substance abuse | Service providers monitored and supported Integrated services rendered through the Local Drug Action Committees and Provincial Drug Forum | 27 |

Sub-programme: Social crime prevention and rehabilitation

| Strategic Objectives | Measurable Objectives | Performance Measure Indicator | 2008/2009 Target |
|--|---|---|--|
| To manage the implementation of the Probation Services Act and phasing in of the Child Justice Bill. | Increase the number of NGO's and CBO's rendering crime prevention and diversion services To implement crime prevention programmes in all magisterial districts | Number of NPO's and CBO's rendering crime prevention and diversion programmes Number of young people reached | Engage additional 2 NGO's for prevention programmes 50976 young people reached |
| | To implement protection services to youth in conflict with the law | Number of young people assessed Number of young people benefit from diversion programmes Number of young people placed in home-based supervision Monitoring and evaluate impact of crime prevention and diversion programmes | 3900 young people assessed 1750 young people placed in programme 200 young people placed |
| | Statutory Services and therapeutic programmes to young people and adults | Number of young people and adults benefited from statutory services and therapeutic programmes | 3600 young people and adults benefited from statutory services and therapeutic programmes |
| | To facilitate training workshops for probation officers and role players | Training workshops conducted | 150 people |
| | Manage the implementation of developmental programmes in secure care facilities | Developmental and therapeutic programmes implemented | 1 secure care in De Aar |
| | Monitor support to NGO's and CBO's | Support and monitoring | 10 NGO's |

| Strategic objective | Measurable objective | Performance measure indicator | Target 2008/2009 |
|--|--|--|---|
| To monitor and coordinate the rendering of crime prevention programs | No of young people reached through crime prevention programs | Accessible crime prevention programs to young people | 5 0976 young people reached |
| To monitor the number of assessment conducted by probation officers | No young people assessed by Probation Officers | Assessment of young people | 3 900 young people assessed |
| To facilitate the expansion of diversion and life skills programs | No of additional diversion and life skills programs functional | Functional diversion and life skills programs | 15 programs functional 2380 young people reached |
| To facilitate the roll out of the home based supervision programme | No of additional home based supervision programs functional and young people benefit | Home based supervision functional | 28 programs functional 300 young people reached |

| Strategic objective | Measurable objective | Performance measure indicator | Target 2008/2009 |
|---|--|--|---|
| To facilitate the establishment of additional secure care centres and monitor the impact thereof and implementation of developmental programmes | Number of secure care centres established and young people benefit | Funding for secure care centre established | 1 secure care centre for Namaqua functional 1 secure centre for Pixley ka Seme in construction |

Sub-programme: Victim empowerment programme

| Strategic Objectives | Measurable Objectives | Performance Measure Indicator | 2008/2009 Target |
|---|---|---|---|
| Provide support to existing community networks to provide a range of protection, prevention and therapeutic services to vulnerable groups | To monitor the implementation of the VEP policy regarding the protection, prevention and support services to victims of gender-based violence | Effective prevention awareness programmes Advocacy Intervention programmes Assessment of services and programmes | 1 provincial & 5 district awareness campaigns 5 VEP forums established 20 Additional community based VEP programmes implemented Establishment of 1 additional safety house |

Sub-programme: Services to older persons

| Strategic Objectives | Measurable Objectives | Performance Measure Indicator | 2008/09 Target |
|--|---|-------------------------------------|----------------------------|
| To implement and monitor appropriate prevention, intervention and support services to vulnerable groups in terms of the Older Persons Bill | Funding of frail residents in frail care facilities | Frail residents in homes are funded | 940 frail residents funded |

| Strategic Objectives | Measurable Objectives | Performance Measure Indicator | 2008/2009 Target |
|---|---|---|---|
| | Registration and funding of new services centres | Services to 1200 additional older persons in communities | 12 Additional service centres registered |
| | Facilitate appointment of training additional caregivers to render HCBC services to O.P and funding of caregivers | 27 Additional caregivers funded, trained and operational, funding of 89 existing caregivers | 20 Additional caregivers trained |
| | Monitoring and evaluation of funded organisations | Annual assessments of organisations conducted | 98 Funded organisations assessed |
| | Funding of additional CDW's in 3 districts to strengthen the community based services | Accessible community based services | 4 Additional district development workers appointed |
| | Awareness programmes to promote participation and upholding of the dignity of older persons | Programmes on International day for Older Persons and Grand Parents day | 1 Provincial event and 6 district events were held |
| | Training of 20 social workers in assessment tool (DQ98) | Trained social workers to conduct assessments for admission in homes | 20 Social workers trained in assessment tool (DQ98) |
| To deliver comprehensive social development services to the vulnerable groups | To expand the HCBC structures to the under serviced areas | To increase the number of funded organisations | 30 Funded organisations |
| | To increase access to social relief services | Increased number of social relief beneficiaries | 3 000 Beneficiaries |
| | | The number of debriefing programmes/ sessions implemented/ held | 50 debriefing sessions (2 per district per quarter) |
| | | Number of NPO's which was assisted by Department to acquire infrastructure/ resources | 5 additional NGO |
| | To increase care, support and protective services to the orphans and vulnerable children | Increased number of OVC's benefiting from the care, support and protective services | 3 000 OVC's |

| | | | |
|--|---|---|------------------------------------|
| | To increase the capacities of the HCBC care givers | Increased number of HCBC trained care givers | 200 Additional care givers trained |
| | To build capacity of participating HIV & Aids NGO's | Number of NGO's trained on mentoring/organisational development | 30 Additional NGO's |

| Measurable objectives | Performance indicators | Program output | 2008/09 target |
|---|---|--|--------------------------------|
| To assist NGO's to acquire infrastructure | To increase access to social relief services (food parcels, burials/dietary supplements/uniforms) | Number of beneficiaries | 5500 beneficiaries |
| | To build capacities of the NGO's providing services to the affected and infected persons | The number of NGO's and or care givers trained | 32 care givers trained |
| | To provide mentoring services to the emerging and under-developed NGO's | The number of emerging and under-developed NGO's supported | NGO's mentored |
| To manage and co-ordinate monitoring and evaluation of funded NGO's and all HIV & Aids activities | To plan and implement monitoring and evaluation of funded NGO's and related activities | The percentage of complicity to policy determinations and number of assessments done | 32 site visits and assessments |
| To co-ordinate, facilitate and manage research and care activities | To plan and implement research related programmes | The number of research done | 0 |
| To facilitate and manage co-ordination of HIV & Aids activities in the Province | To plan and implement coordination and collaboration on HIV & Aids activities | The number of co-ordinating structures | 6 co-ordinating structures |

| | | | |
|---|--|---|---|
| To provide material assistance and counseling to families in distress | To develop implement and monitor provincial policy on social relief | Provincial social relief policy implemented Number of people benefited from Social Relief programme | Monitoring implementation 80000 people benefiting form the programme |
| To monitor and support non-profit organisations | Annual assessment of all funded non-profit organisations/ facilities Development of comprehensive assessment tool Facilitate training of Developmental Quality Assurance (DQA) | Organizations and facilities assessed Annual appraisal of business plans of existing organisations All inclusive assessment tool available and implemented. All personnel responsible for M&E and service providers trained in DQA | 557 557 1 comprehensive assessment tool available 60 personnel and service providers trained |
| To register and fund additional non-profit organisations and programmes | Annual appraisal of business plans received | All business plans received appraised and feedback provided | 68 additional NPO's |

6.3 Programme 3 – Development and research

Aim

To contribute to an enabling legal and resourceful 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 | | | | 2008/09 | 2009/10 | 2010/11 |
| | 2004/05 | 2005/06 | 2006/07 | | | | | | |
| Professional and Administrative Support | 8,758 | 8,450 | 13,954 | 19,248 | 16,208 | 15,371 | 17,290 | 19,733 | 20,882 |
| Youth Development | | | 1,233 | 2,515 | 2,515 | 2,223 | 3,631 | 3,799 | 4,025 |
| Sustainable Livelihood | 1,358 | 21,667 | 12,279 | 17,362 | 17,362 | 15,055 | 19,604 | 20,595 | 21,832 |
| Institutional Capacity Building and Support | | | 709 | 1,122 | 1,122 | 973 | 1,637 | 1,734 | 1,837 |
| Research and Demography | 19 | 301 | 373 | 450 | 1,750 | 1,465 | 2,099 | 2,185 | 2,288 |
| Population Capacity Development and Advocacy | 52 | 247 | 111 | 400 | 1,140 | 1,104 | 1,997 | 2,099 | 2,220 |
| Total | 10,187 | 30,665 | 28,659 | 41,097 | 40,097 | 36,191 | 46,258 | 50,145 | 53,084 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | Audited | Audited | Audited | | | | | | |
| | 2004/05 | 2005/06 | 2006/07 | | | | 2008/09 | 2009/10 | 2010/11 |
| Current payments | 9,979 | 30,408 | 28,135 | 24,593 | 23,593 | 20,400 | 29,655 | 32,905 | 34,802 |
| Compensation of employees | 4,982 | 5,623 | 7,275 | 15,090 | 14,090 | 10,930 | 17,637 | 20,025 | 21,141 |
| Goods and services | 3,257 | 24,785 | 20,860 | 9,503 | 9,503 | 9,470 | 12,018 | 12,880 | 13,661 |
| Interest and rent on land | | | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | | | |
| Unauthorised expenditure | 1,740 | | | | | | | | |
| Transfers and subsidies: | 16 | 17 | 3 | 15,554 | 15,554 | 14,841 | 16,193 | 16,806 | 17,821 |
| Provinces and municipalities | 16 | 17 | 3 | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Non-profit institutions | | | | 15,554 | 15,554 | 14,841 | 16,193 | 16,806 | 17,821 |
| Households | | | | | | | | | |
| Payments for capital assets | 192 | 240 | 521 | 950 | 950 | 950 | 410 | 434 | 461 |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | 192 | 217 | 521 | 950 | 950 | 950 | 410 | 434 | 461 |
| Cultivated assets | | 23 | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Total economic classification | 10,187 | 30,665 | 28,659 | 41,097 | 40,097 | 36,191 | 46,258 | 50,145 | 53,084 |

Sub-Programme: Sustainable Livelihoods

| Strategic Objectives | Measurable objective | Performance Measure Indicator | Target 2008/2009 |
|---|--|-------------------------------|----------------------------------|
| To strengthen the capacity of vulnerable individuals and households in order to reduce their dependence on social grants and enhance sustainable livelihoods. | Conduct sustainable livelihoods research | Situational analysis | 30 additional community profiles |

Sub-Programme: Youth Development

| Strategic Objectives | Measurable objective | Performance Measure Indicator | Target 2008/2009 |
|--|---|--|---|
| Support organisations that facilitating youth development. | Capacitate youth development organisations. | Compile a database for youth development. | Review database of youth organisations. |
| | | Capacitated youth development organisations. | Additional 5 youth development projects. |
| | Development of Provincial Integrated Youth Development Strategy. | Compiled Provincial Youth Integrated Development Strategy. | Implementation of the Provincial Youth Integrated Development Strategy. |
| 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 skills |
| | Establishment of youth supports groups. | Progressive youth support groups established. | Districts Youth Development (5 districts) |
| | Social development programmes for youth in conflict with the law. | Information base with focus to youth issues. | Liaise with Programme 2 ("Torch of Hope" programme). |
| | Establishment of youth information service | 8 youth information services and multipurpose centres | 4 additional youth service incorporated into Municipality IDP. |

| | | | |
|--|--|--|---|
| | Identification of youth socio-economic programmes in the province | Viable youth socio-economic programmes | 2 Youth socio-economic programmes identified |
| | Link organization to financial institutions, link to trust funds, actively participate in business sector meetings | Effective and efficient sustainable youth organizations. | 2 youth organisation linked to business/donor funders |
| Monitoring and evaluation (M & E) of implementation of youth development programme | Social impact of services to youth organisations. | Develop M & E, and reporting tool. | Quarterly reports. |
| | Enhanced service delivery | Conduct site visits | Progress reports |

Sub-Programme: Institutional Capacity Building

| Strategic Objectives | Measurable objective | Performance Measure Indicator | Target 2008/2009 |
|---|--|---|--|
| To facilitate the Development and Institutional Capacity for non-profit organisations and other emerging organisations. | Compliance with the Non – Profit Organization Act (NPO Act) with regard to registered non-profit organisation. | Compile a database of existing and new Non Governmental Organisations(NGO's); Community-based organisations (CBO's) and faith-based organisations (FBO's). | Five District Workshops 5 CBOTY district Events 1 provincial event |

Sub-Programme: Expanded Public Works Programme (Epwp)

| Strategic Objectives | Measurable objective | Performance Measure Indicator | Target 2008/2009 |
|---|--|---|--|
| To develop and implement appropriate social welfare and development programs/projects that will create opportunities for job creation, skills development and income generation on a sustainable basis. | Manage and monitor implementation of EPWP programme for social sector. | Co-ordination, monitoring, evaluation and oversight of EPWP programme. | Review integrated departmental EPWP plans. |
| | | Co-ordination, and monitoring the expansion process of the social sector And DoL skills Training | 100 ECD NQF 4 learnerships. |

7. Other Programmes Information

7.1 Personnel numbers and costs

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

| Personnel numbers | 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 |
| Programme 2: Social Welfare Services | 292 | 295 | 306 | 386 | 386 | 450 |
| Programme 3: Development and Research | 46 | 41 | 49 | 81 | 81 | 130 |
| Total personnel numbers * | 486 | 501 | 495 | 732 | 732 | 880 |
| Total personnel cost (R thousand) | 61,973 | 64,970 | 81,205 | 112,253 | 150,859 | 175,870 |
| Unit cost (R thousand) | 128 | 130 | 164 | 153 | 206 | 200 |

Table 7.2: Summary of departmental personnel numbers and costs

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | Audited | Audited | Audited | | | | | | |
| | 2004/05 | 2005/06 | 2006/07 | 2007/08 | | | 2008/09 | 2009/10 | 2010/11 |
| Total for the department | | | | | | | | | |
| Personnel numbers | 599 | 619 | 718 | 825 | 732 | 825 | 808 | 1,174 | 1,174 |
| Personnel costs | 61,973 | 64,970 | 81,205 | 112,253 | 113,833 | 109,756 | 150,859 | 175,870 | 196,455 |
| 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 | 0 | 3,197 | 4,614 | 4,890 | 5,184 |
| Head count as % of total for department | 2% | 2% | 2% | 3% | 4% | 4% | 4% | 4% | 4% |
| Personnel cost as % of total for department | 2% | 4% | 3% | 3% | | 3% | 3% | 3% | 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 | 0 | 5,979 | 3,916 | 4,150 | 4,400 |
| Head count as % of total for department | 4% | 4% | 9% | 8% | 9% | 8% | 10% | 7% | 7% |
| Personnel cost as % of total for department | 7% | 9% | 8% | 6% | | 5% | 3% | 2% | 2% |
| 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 | 92% | 105% | 101% | 73% | 85% | 85% | 100% | 100% | 100% |
| Personnel cost as % of total for department | 90% | 103% | 0% | 0% | | 0% | 0% | 0% | 0% |
| Contract workers | | | | | | | | | |
| Personnel numbers (head count) | 70 | 70 | 67 | 103 | 103 | 103 | 26 | 1 | 1 |
| Personnel cost | 6,408 | 7,454 | | | | | | | |
| Head count as % of total for department | 12% | 11% | 9% | 12% | 14% | 12% | 3% | 0% | 0% |
| Personnel cost as % of total for department | 10% | 11% | 0% | 0% | | 0% | 0% | 0% | 0% |

8. Training

Table 8: Summary of training: Department of Social Services and Population Development

| Table 6. Summary of training, Department of Social Services and Population Development | | | | | | | | | |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
| | Audited | Audited | Audited | | | | | | |
| R thousand | 2003/04 | 2004/05 | 2005/06 | 2006/2007 | | | 2007/08 | 2008/09 | 2009/10 |
| Programme 1: Administration | 686 | 602 | 247 | 2,998 | 2,998 | 1,984 | 3,177 | 3,367 | 3,569 |
| of which | | | | | | | | | |
| Subsistence 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 |
| Subsistence 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 |
| Subsistence 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 |

Table 8.1: Information on training: Department of Social Services and Population Development

| Table 6.1: Information on training: Department of Social Services and Population Development | | | | | | | | | |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
| | Audited | Audited | Audited | | | | | | |
| R thousand | 2003/04 | 2004/05 | 2005/06 | 2006/2007 | | | 2007/08 | 2008/09 | 2009/10 |
| 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 |