

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 Act 1 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 groups
- 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-serviced and non-serviced 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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
R thousand	2004/05	2005/06	2006/07						
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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2004/05	2005/06	2006/07						
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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2004/05	2005/06	2006/07						
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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2004/05	2005/06	2006/07						
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

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	2007/08					
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

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	2007/08					
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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2004/05	2005/06	2006/07						
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.	<p>To manage the implementation of Child Protection awareness programmes.</p> <p>To manage the roll out and training of community-based child protection structures and services.</p> <p>To manage, co-ordinate and administer the manual- and the computerised child protection register.</p> <p>To co-ordinate the rendering of statutory services</p> <p>Monitoring of residential care programmes</p>	<p>Effective prevention and early intervention programmes in terms of child care.</p> <p>Effective child protection services.</p> <p>Functional Provincial Child Protection Register.</p> <p>Number of reported cases and children linked to child protection services.</p> <p>Number of provincial child protection meetings attended to market, educate and promote the CPR to all stake holders.</p> <p>Number of people trained on the implementation of the CPR.</p> <p>Number of foster care placements</p> <p>Number of children placed in residential care programmes</p>	<p>1 provincial- and 5 district awareness programmes</p> <p>2 Isibindi programmes and 3 community-based child protection programmes</p> <p>5 functional child protection registers in 5 districts</p> <p>3,960 reported cases and children linked to child protection services</p> <p>4 provincial child protection meetings</p> <p>60 people trained on the implementation of CPR.</p> <p>1000 foster care placements and 30 adoptive placements</p> <p>8 Residential care programmes (530 children)</p>
Develop and integrated strategy on family preservation	Implementation of the policy on family development	<p>Integrated strategy and implementation plan for family preservation</p> <p>Conducting community dialogues and establishment of intersectoral task teams</p> <p>Providing parental training to ensure healthy family life</p> <p>Family reunification and foster care supervision services (family preservation programme)</p>	<p>Finalise provincial plan of action</p> <p>Conducting 5 community dialogues</p> <p>Train 250 family members</p> <p>1 existing programme and 1 additional programme</p>
Registration and funding of new Early Childhood Development centres	Number of registered and funded Early Childhood Development centres	Increased number of registered and funded day care centres	21 Additional day care centres

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
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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	27
		Integrated services rendered through the Local Drug Action Committees and Provincial Drug Forum	

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 access to social relief services	To increase the number of funded organisations Increased number of social relief beneficiaries	30 Funded organisations 3 000 Beneficiaries
		The number of debriefing programmes/ sessions implemented/ held Number of NPO's which was assisted by Department to acquire infrastructure/ resources	50 debriefing sessions (2 per district per quarter) 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 manage and co-ordinate monitoring and evaluation of funded NGO's and all HIV & Aids activities To co-ordinate, facilitate and manage research and care activities	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 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 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	2007/08					
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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
R thousand	2004/05	2005/06	2006/07						
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				2007/08	2008/09	2009/10
	2004/05	2005/06	2006/07						
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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/2007	2007/08	2008/09
R thousand	2003/04	2004/05	2005/06				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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/2007	2007/08	2008/09
R thousand	2003/04	2004/05	2005/06				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