

SPM/012/0020/2
KAGISO

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JOHANNESBURG 2001

19.02.90
TRUST

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19 February 1990

SANAM / Standing Committee

Dear Roel

During Mr Marin's visit to South Africa, he asked the partners to provide the EC with a "projection" of our budgets for 1991. This was needed, apparently, to ensure that any increases in the ESP could be negotiated through the European Parliament in February.

Attached are the broad proposals from the partners. Please note that in KT's case the following is relevant:

1. It does not necessarily mean that the "programmes" listed are going to be implemented in 1991 as "programmes." Programme implementation priorities will be finalised in June after our regions have completed a "needs assessment."
2. The budgets are in "real" Rands and have thus been increased by 15% which is a minimum inflationary allowance.

Please pass this onto the CEC urgently.

Best regards

ACHMAT DANGOR
(Executive Officer)

AD/ph

Encl(s)

Ref: roel.ssc
sub-dir donors
BRUSSELS

SUMMARY (INCLUSIVE OF 15%) IN RAND

A: KAGISO TRUST

<u>CATEGORY</u>		<u>AMOUNT</u>	
1.	WOMEN	2 415 000	
2.	YOUTH	2 012 500	
3.	CULTURE	2 185 000	
4.	RESEARCH	500 000	
5.	*EDUCATION	46 000 000	*
6.	COMM. DEVELOPMENT (urban)	5 750 000	
7.	COMM. DEVELOPMENT (rural)	8 050 000	
8.	MEDIA	2 750 000	
9.	HUMAN RIGHTS	3 450 000	
10.	HEALTH	4 000 000	
11.	CO-OPERATIVES	<u>500 000</u>	
		<u>77 612 500</u>	

* Note Bursary component of education is estimated at R30 000 000.

B: SACBC R24 000 000 see attached document

C: SACC R15 000 000 (no category break-down as yet)

TOTAL R116 612 500 (EXCLUDING TRADE UNIONS)

PROGRAMME DEVELOPMENT

At present, Kagiso Trust is undertaking a process of programme development. The first phase of this process, described briefly below, should be completed by late June 1990.

Kagiso Trust's work over the past three years has covered eleven areas. These areas have ranged from education to community development, health to human rights, and so on. It is important to stress, however, that these areas are not mutually exclusive. For example, a rural development project might be found not only in the Community Development (Rural) programme area, but in the health programme or the education programme. It is hoped that in the process of programme development a more rational subdivision of tasks should emerge.

Please Note:

(i) In the following budget lines, the figures provided are approximations and in the case of the 1989-1990 budget figures they do not necessarily refer to two years of funding.

(ii) These figures are provided in 1989 Rands. An inflation factor of approximately 15%-20% must therefore be applied to them.

1. WOMEN

1989-1990 BUDGET = R 2 100 000

PROPOSED 1991 = R 2 100 000

This is an area which has been underserved to date. Given the increasing political activity on this front it is likely that requests for developmental projects serving the women's sector will increase. Given past trends, these projects are likely to fall into the following areas:

- (i) Organizational Support
- (ii) Awareness Campaigns
- (iii) Infrastructural Support
- (iv) Research.

Awareness campaigns, focussing on gender issues, and research are two areas in which support is likely to increase. Given the recent for funding in this area, we believe that there should be an increase on the present level of funding. Hence, we are proposing a budget of R 2.1 million for 1991.

2. YOUTH

1989 BUDGET = R 1 400 000 — JK / 5
PROPOSED 1991 = R 1 750 000

It has been recognised that Kagiso Trust funding support in the youth sector needs to undergo a shift where there is more emphasis on awareness and training, rather than support for organizational co-ordination. We do envisage a slight increase (in real terms) in the previous budget.

3. CULTURE

1989-1990 BUDGET = R 3 000 000 ' ' ' ' ' '
PROPOSED 1991 = R 1 900 000

The cultural programme presently covers the following areas:

- (i) Cultural enrichment: This is accomplished through awareness building, skills imparting and cultural appreciation projects;
- (ii) Cultural production: Here, publishing, performance and art finds support; and
- (iii) Research into the development of policy in, and towards, culture.

While it is recognised that the programme needs increasingly to support the infrastructural base of the cultural programmes, emphasis should be placed on the development of people.

4. RESEARCH

1989-1990 BUDGET = R 0

PROPOSED 1991 = R 500 000

Kagiso Trust has not funded any purely research oriented projects in the past two years. However, clearly this is an area of potential particularly given our shifting focus to more developmental projects. Hence we do envisage that a small research budget is required to:

(i) Collect information useful in the development of policy directions for Kagiso Trust; and

(ii) Identify development priorities, evaluate the role of non-governmental organizations, and the like, with a view to establishing recommendations for changes to the Kagiso Trust policies and guidelines.

5. EDUCATION

1989-1990 BUDGET = R60 000 000

PROPOSED 1991 = R40 000 000

This is by far the biggest area of funding for Kagiso Trust. Broadly speaking, three areas of work have traditionally been supported: bursaries, general education and literacy programmes. In trying to establish some base against which we could understand the 1991 requirements, it was noted that: there will be an increased demand for bursaries next year, and there was a need for a more proactive approach to education. With regard to the latter, it was suggested that Kagiso Trust would try and establish, scientifically, how best to approach the educational need.

6. COMMUNITY DEVELOPMENT

6.1 URBAN

1989-1990 BUDGET = R 3 800 000

PROPOSED 1991 = R 5 000 000

6.2 RURAL

1989-1990 BUDGET = R 1 800 000

PROPOSED 1991 = R 7 000 000

Community development has been recognised as a crucial area of need which has traditionally been underserved. This is particularly true if one recognises that as Kagiso Trust becomes more established in areas such as the Eastern Cape and Border, the demand for such service will increase. The community development programme includes the following dimensions:

- (i) Development of civic organization;
- (ii) Provision of para-legal services (through, for example, Advice Centres);
- (iii) Provision of development services (through agencies such as the Built Environment Support Group (BESG) or the Centre for Community Organization, Research and Development (CORD)); and
- (iv) Community Education (policy development, non-formal and co-operative training, development of managerial skills, etc.);
- (v) Research into areas of need.

7. MEDIA

1989-1990 BUDGET = R 4 500 000

PROPOSED 1991 = R 2 750 000

This programme has focussed on providing services and funding in the following areas: production (of newspapers, visual material, etc.); education (training in media technology, distribution and production); defence (anti-censorship work) and policy development.

While it is recognised that in particularly the area of newspaper production there must be a move towards self-reliance, it is also recognised that this is difficult and ways must be found to do so through rationalisation.

8. HUMAN RIGHTS

1989-1990 BUDGET = R 5 000 000

PROPOSED 1991 = R 3 000 000

The human rights budget has traditionally been an important area of funding for Kagiso Trust. Focussing on aspects such as legal aid, detainee aid, ex-detainees, health and social welfare issues and the monitoring of state repression, the programme is increasingly trying to become more developmental in focus. In this regard, training programmes, small income generation projects and the like will be supported. At the same time, it is recognised that the social welfare dimension of the human rights programme will be increasing.

9. HEALTH

1989-1990 BUDGET = R 6 000 000

PROPOSED 1991 = R 3 500 000

This programme focusses on providing rural and urban health services, policy development and health campaigning. The need for this service is exacerbated by the fact that the health services provided by the state are crumbling and ways must be found to fill this gap.

10. CO-OPERATIVES

1989-1990 BUDGET = R 0

PROPOSED 1991 = R 500 000

A wide variety of areas in which Kagiso Trust could become involved here suggest themselves. These include the whole area of training (management, appropriate technology, conception and design of projects) and funding the production (marketing, costing, management) of commodities.

Given this need, however, and the potential problems associated with co-operatives as presently found in South Africa, Kagiso Trust would like to limit its programme in 1991 to simply some small scale co-operative funding while undertaking a major feasibility study on co-operatives which could guide our future involvement.

11. GRAND TOTAL

1989-1990 BUDGET = R87 600 000

PROPOSED 1991 = R68 000 000

TIMETABLE

Overall, then, the Kagiso Trust sees itself increasingly in developmental terms. This means, therefore, that

- (i) a process of programme development must be undertaken; and
- (ii) a process of consultation must be embarked upon to ensure that KT's role is clarified and supported by community organizations.

In order to accomplish these, therefore, the following timetable has been agreed upon:

- (i) Circulation of draft document on programme areas (12/02/1990) MS
- (ii) negotiation with our S.A. partners (SACC, SACBC, Unions) (13/02/1990) AD/VM
- (iii) Negotiations begin with EEC (14/02/1990) Delegation to be determined at Trustees meeting.
- (iv) Consultations with community organizations nationally (set up by SS and KT) and regionally (Eastern Cape -- SS; Natal -- YM/MS/HR; Border -- Rev. S; Transvaal -- CM; Western Cape -- eronica) (To be undertaken in early March 1990).
- (v) Regional consultations to be held with the KT constituency (to be completed by the end of March 1990).
- (vi) Report back to plenary (early April)
- (vii) Programmes to be ready by June for discssion in Europe.