

**FREE STATE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
ANNUAL PERFORMANCE PLAN
2007/2008 – 2008/2009 – 2009/2010**

FOREWORD

It is with great honour and privilege that I present the Annual Performance Plan of the Department of Social Development which sets out the strategic priorities and plans for the 2007/8 – 2008/9 and 2009/10 period.

The legislative environment provides a solid foundation through which the social sector can contribute towards the building of a caring society. The meeting of the human and social needs of the poor and vulnerable through an inter-sectoral and integrated developmental social service forms the backdrop of the core mandate of the Department. This is with specific reference to us ensuring that the bulk of the work of the Department builds on the achievements of the First Decade of Democracy and that we move to the higher level of service delivery in the areas of services to the Youth, Women, the Elderly, Children, People with Disabilities and all vulnerable and displaced groups in our society. Our strategic priorities are building on the importance of strengthening of the families and community networks and support as the foundations of a safe and caring future.

This Annual Performance Plan, which is the landmark of our service delivery in the coming period, will endeavor to be proactive in setting the framework within which service delivery takes place. It is further sufficiently responsive to the changes in the environment that are dictated by the historical landscape and emerging opportunities in our country such as:

- 50th Anniversary of the women's march to the Union Building - in order to unleash a range of sustainable women development programmes
- 30th Anniversary of the National Youth Uprising - in order to deliver a new dispensation of the development of our young people
- 10th Anniversary of our constitution - with a view to educating our people about the benefit of deepening our democracy and expanding the scope of restoration of human dignity and building a caring society that is truly belonging to all, including the elderly, the disabled, the children and all vulnerable members of our society.
- The 2010 FIFA World Cup - in order to ensure that this global event is remembered by the good that it is intended to bring and does not erode the moral fabric and the social make up of our country.

The Department remains committed to meeting the injunctions of the Accelerated and Shared Growth Initiative of South Africa. Through our Expanded Public Works Programmes and the Integrated Poverty Alleviation Strategies we are sure to contribute immensely towards the growth rate that is needed in order to meet the social objective in a period building towards 2014. We are mindful that these obligations require a new ethos in how we approach the mandate and the obligations of the Department, but we remain confident that the interventions that the Department is putting in place will make it feasible for us to surpass the set targets. Our ability to do this will be building confidence in our people that they too have entered the "Age of Hope" as their government is doing more to improve their lives and undermine the monuments of poverty and marginalization.

I am satisfied that the targets that are set in this Annual Performance Plan are premised on the injunctions of the Free State Growth and Development Strategy and that whatever achievements that will be recorded by the Department, these will accordingly spill over to the building of the future of our Province and, consequently, that of our country.

It is against this background that as the MEC for Social Development, I commit myself to render political support for the achievements of the output as contained in the Departmental Annual Performance Plan.

Sincerely,

Ms. Zanele Dlungwana
MEC FOR SOCIAL DEVELOPMENT

OVERVIEW OF THE ANNUAL PERFORMANCE PLAN

OVERVIEW BY THE ACCOUNTING OFFICER

The approach that the Department will be undertaking in the next three years and beyond will ensure the accelerating of the services to the Free State community, especially the majority who are poorest of the poor. Our Annual Performance Plan for 2007/08, 2008/09 and 2009/2010 coincides with the final year of the implementation of the National Minister's Ten Point Plan adopted by the social development sector in 2000.

This Annual Performance Plan is also part of the Department's contribution towards the Accelerated Shared Growth Initiative of South Africa, also as means in realizing the objectives set by the Free State Growth and Development Strategy.

Under the gallant leadership of our MEC, the Department present this Annual Performance Plan as a working "Bible" of our Department. It is a result of extensive consultation that included the civil society and all other stakeholders within the Social Development fraternity. The focus in developing this plan has shifted from working inwards towards the notion of the Department being informed by the society that it serves. Policy statements and frameworks have been developed by the present ANC-led Government and this has resulted in realigning our strategic plan with those policies. This sets a tone for us to deliver effective and efficient services with the minimum resources at our disposal. In delivering such services, the Department will put more emphasis on:

- Ensuring that the integration of the Extended Public Works Programme into our poverty alleviation services will improve the lives of the poorest of the poor. This will be achieved through a cluster approach and Social Sector involvement.
- Much more improved response to the brutal effects of all forms of violence against women, children, older persons, people with disabilities and all other vulnerable groups.
- The youth in conflict with the law and those who are susceptible will be prevented from falling deeper into the system through appropriate Probation Services.
- The Non-Profit Organizations will be more empowered to meet the challenges imposed by the social problems experienced in our communities.

- Population trends will be researched and intervention programmes will be based on research.
- Finances of the Department will be directed towards the client and ensure that they are used to respond to the social needs.
- The effects of HIV and AIDS on our society will be addressed through quality counselling services, Home/Community Based Care and be integrated towards the Extended Public Works Programme.

The new organizational structure also affords us an opportunity to ensure that our services are aligned with the human resources that are very critical. In delivering the services, the Department will strengthen the families and ensure that there is moral regeneration as integral part of community development. We are aware of the challenge that still exists for us as the Department and as the sector in general, hence the Department undertake to work with the private sector, civil society, in poverty alleviation and social development.

DR. MMA MAHARASWA
ACCOUNTING OFFICER: DEPARTMENT OF SOCIAL DEVELOPMENT

SHIFT IN POLICY AND PROGRAMMES

In the last decade of freedom, the Free State Department of Social Development adopted a people centred approach with the ultimate objective of addressing the frontiers of poverty. The strategic intervention of the Department has paid much focus on addressing the plight of the poorest of the poor. This approach has been taken beyond the first decade of freedom and has been intensified in the first two years (2005-2006) of the second decade of freedom.

The design and implementation of strategies in the next three years will witness more intensification of our intervention in poverty alleviation. This is not a new approach, rather it is an approach that will ensure that the impact of our services is appropriately analysed and assessed. The design and implementation will ensure that our services are integrated and developmental in nature.

With the full operationalization of South African Social Security Agency (SASSA) since 01 April 2006, the approach of the Department is significantly affected. The Department has been viewed as a Welfare Institution, where people are just handed give-aways such as grants and food parcels without focusing on social skills and self sustainability. The Department has been viewed as the Grant Organization and all other services have been overshadowed by Social Security. With the establishment of SASSA, it is high time that the Department ensures that developmental programmes are established for the individuals, families and the community at large. The establishment of SASSA has also afforded us an opportunity to implement the new Integrated Service Delivery Model.

This implementation of the Integrated Service Delivery Model will assist in the integration of Social Welfare and Developmental Services. The paradigm shift towards the Model is based on the historical and guiding document towards transformation of Social Development services, The White Paper on Social Welfare (August 1997). Due to the institutional reform, services will ensure multiplication of efforts in the provision of social welfare interventions to ensure that there is adequate and appropriate care for vulnerable groups such as children, women, elderly, people with disabilities and women. The multiplication of our efforts will not only focus on social welfare services but also on integrated developmental services. The limited intervention rendered through social security will be contemplated with developmental services such as the care for vulnerable groups, community development, moral regeneration and social cohesion.

The new Integrated Service Delivery Model has also afforded us a chance for introspection, especially regarding our partnership with civil society organizations. The planning must be inclusive of all role players in the provision of Social Development Services. The civil society partners will always be part of us and we need to engage with them regularly to ensure appropriate intervention and integration. They will also ensure efficiency and effectiveness since they are comprised of community members and much closer to the community.

INTEGRATION THROUGH SOCIAL WELFARE AND DEVELOPMENTAL SERVICES

The last decade of freedom and the past two years of the second decade have been overshadowed by the expansion of the social safety net. This has resulted in little attention being provided to other Social Development services such as Social Welfare and Developmental services. This has impacted negatively in the realization of the objectives and aspirations of the White Paper on Social Welfare. The growth in social grants and spending has witnessed 90% of our total budget being utilized for grants whereas a mere 10% going to Social Developmental services. This approach and community investment must change if we have to realize the aspirations of various policy statements that guide our service provision.

The White Paper on Social Welfare has emphasized the need for Community Development strategies that will address basic, material, physical, and psycho-social needs. The Community Development approach, philosophy, process, methods and skills will be used at local level to meet the needs as well as inform the reorientation of social welfare programmes towards comprehensive service delivery. If the trajectory of the past eleven years is not altered, the Department's vision in respect of a developmental path and realisation on the Free State Growth and Development Strategy and the Minister's Ten Point Plan will be under threat. Consequently, the Department has undergone a deep introspection and the Department's and MEC's intense consultation with the civil society has realigned its strategies and tactics. The Department wants to ensure effective implementation of the Integrated Service Delivery Model. This model defines the basket of services to be provided in respect of both welfare and developmental services. It also addresses the challenges of equity, equality and compliance based on Policy on Financial Awards.

STRENGTHENING PARTNERSHIPS WITH CIVIL SOCIETY ORGANIZATIONS

The National Department of Social Development has developed a new policy on financial awards with a main aim of ensuring significant improvement of financial support to Community Based and Non-Governmental Organizations. This will enhance the much needed material and human resources that are required to improve their services to the needy and vulnerable members of our society. The Department will seek to strengthen the capacity of Non-Profit Organizations so as to enable them to provide quality services for our people.

VISION

A socially cohesive and empowered community of the Free State

MISSION

To meet the human and social needs of the poor and vulnerable communities of the Free State through an inter-sectoral and integrated developmental social service.

VALUES

The following values and ethos have been identified for Social Development:

1. The people we serve come first in performing our duties.
2. We will ensure equity and freedom from discrimination and harassment in the workplace and in the services provided by our department.
3. We will work in partnership with the people we serve and with other stakeholders.

4. We will use the resources entrusted to us, to deliver on the Government's priorities in the most efficient, effective and innovative ways.
5. We will be transparent and accountable for our decisions, actions and performance.
6. We will share our knowledge and expertise with other departments, and the broader welfare sector, and learn from them.
7. In performing our duties, we will uphold the Constitution of the Republic of South Africa, the laws governing the Public Service and the Code of Conduct for the Public Service.

STRATEGIC PRIORITIES

The Medium – Term priorities of the Department of Social Development are derived from its constitutional mandate and are guided each year by the Cabinet Lekgotla decisions, the President's State of the Nation Address and Social Development MINMEC resolutions. The priorities and strategic goals of the Department are aligned with the Ten Point Plan of the National Department of Social Development and with the Free State Growth and Development Strategy and which focuses on social and economic challenges of the province. The following key priority areas have been identified in the Free State Growth and Development Strategy:

Economic Growth, Development and Employment
Social and Human Development
Efficient Governance and Administration
Justice, Crime Prevention and Security

Priorities and goals are the following:

- Provide efficient, effective and comprehensive support services to the Department

- Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organization
- Provide sustainable development programmes which facilitate empowerment of communities, in partnership with other relevant stakeholders based on empirical research and demographic information
- Provide sustainable development programs which facilitate the empowerment of communities in partnership with relevant stakeholders based on empirical and demographic information
- To render residential care and integrated developmental services to children in need of care as well as older and frail persons

SERVICE DELIVERY CHALLENGES

Service delivery environment and challenges

The first ten years of freedom have laid a solid foundation for spurring poverty alleviation. There are, however, millions of people who still live in conditions of poverty and vulnerability, especially women, youth, older persons, people with disabilities and children. However, through intensive communication campaigns and partnerships with relevant sectors, more people have become aware of their rights and the kinds of services provided by government, in general, and the Department, in particular.

As many complex challenges still lie ahead, there is an increasing need to deepen the social transformation process and improve service delivery by strengthening institutions for this purpose. More importantly, there is an urgent need for the effective and efficient management of resources, including the drastic reduction of fraud and corruption in the delivery mechanisms of the Department. In order to alleviate poverty and enhance self – reliance, the Department needs to integrate and coordinate resources.

Organisational environment and challenges

The strategic shift from a focus on welfare interventions and rehabilitation to social developmental services, where the latter focus is underpinned by the objective of reducing dependency and making individuals, families and communities self – reliant, is a shift which has placed additional responsibilities on the Department. As a result, the Department must reconfigure itself and become more responsive to these new and complex challenges.

The move from social assistance to social protection has made it imperative for the Department to integrate services within itself, as well as with the other Departments of the Social Cluster and local government.

The changed service delivery environment requires accelerated and improved quality services. For the Department to meet the task, it will be required to work faster and smarter. Already, to support its efforts in accelerated service delivery, the Department is reconfiguring its human and material resources appropriately and making use of appropriate Information and Communication Technologies. This is in recognition of the fact that increasing its human resources capacity, in both the core and support functions, is an urgent matter.

CORE FUNCTIONS AND SUPPORT FUNCTIONS

Core Functions

The Department has the following primary core function:

To provide developmental social welfare services.

Developmental social welfare services which provide support to reduce poverty and the impact of HIV and AIDS through sustainable development programmes in partnership with implementation agents (such as Non-Governmental Organisations (NGOs), Community-Based Organisations (CBOs), and Faith Based-Organisations (FBOs).

Support Functions

Support functions include the following:

- The provision of Corporate Support Services;
- The collection and utilisation of demographic, economic and social data and information for strategy development and programme planning.

LEGISLATIVE AND OTHER MANDATES

The National Department of Social Development currently administers the following laws or part thereof:

- Older Persons Act, 2006 (Act No. 113 of 2006);
- Fund-raising Act, 1978 (Act No. 107 of 1978);
- Social Service Professions Act, 1978 (Act No. 110 of 1978);
- Child Care Act, 1983 (Act No. 74 of 1983);
- Probation Services Act, 1991 (Act No. 116 of 1991);
- Prevention and Treatment of Drug Dependency Act, 1992 (Act No. 20 of 1992);
- Social Assistance Act, 1992 (Act No. 59 of 1992);
- Social Assistance Act, 2004 (Act No. 13 of 2004);
- South African Social Security Agency Act, 2004 (Act No.9 of 2004);
- Non-Profit Organisations Act, 1997 (Act No. 71 of 1997);
- Domestic Violence Act, 1998 (Act No. 116 of 1998)
- National Development Agency Act, 1998 (Act No. 108 of 1998);

- Advisory Board on Social Development Act, 2001 (Act No. 3 of 2001);
- White Paper for Social Welfare (1997);
- White Paper on Population Policy for South Africa (1998); and
- Policy on Financial Awards to Service Providers.

These laws constitute the legal framework for Social Development in South Africa. All the above-mentioned laws, excluding the Welfare Laws Amendment Act, 1997 and the Advisory Board on Social Development Act, 2001 have been amended a number of times, since April 1994.

In addition, the White Paper for Social Welfare (1997) and White Paper on Population Policy for South Africa (1998) provided the policy framework for the Department's work. The Constitution also informs the work of the Department. Notably, Section 27 (1)(c) of the Constitution provides for the right of access to appropriate social assistance for those unable to support themselves and their dependants. Section 28 (1) enshrines the rights of children with regard to appropriate care, basic nutrition, shelter, health care and social services, and detention.

This Act provides for the protection and welfare of certain aged and debilitated persons, for the care of their interests, for the establishment and registration of certain institutions and for the accommodation and care of aged persons in such institutions. The Act was amended a number of times before April 1994. Further amendments were made in November 1994 in order to repeal certain discriminatory provisions, amongst others, and, in November 1998, to provide for the establishment of management committees for homes for the aged, to require reporting on the abuse of aged persons and to regulate the prevention of the abuse of aged persons. The Department is currently drafting a Bill on the status of older persons.

Fund-raising Act, 1978

The Fund-raising Act, 1978, that provided for control of the collection of contributions from the public and for the establishment of various relief funds was, except for the relief fund chapter thereof, repealed in 1997 by the Non-Profit Organisations Act, 1997. The Department is in the process of amending the remaining part of the Act.

Social Service Professions Act, 1978

This Act, formerly known as the Social Work Act, provides for the establishment of the South African Council for Social Work and defines its powers and functions. The Act was amended on a number of occasions and in 1995 it provided for the establishment of the South African Interim Council for Social Work and for the rationalisation of certain laws relating to social workers that remained in force in the various areas of the national territory of the Republic. The Act was also amended in 1996 in order to make the South African Interim Council for Social Work more representative of the people of the country. The 1998 amendment established the South African Council for Social Service Professions and professional boards for social service professions.

Child Care Act, 1983

The Child Care Act, 1983 which provides for the establishment of children's courts and the appointment of commissioners of child welfare, for the protection and welfare of certain children, for the adoption of children and for the establishment of certain institutions for the reception of children and for the treatment of children after such reception, was amended in 1996 to provide for legal representation for children and for the registration of shelters. The 1998 amendment provided for the rights of certain natural fathers, where the adoption of their children born out-of-wedlock has been proposed and for certain notice to be given. The 1999 amendment provided for the establishment of secure care facilities and for the prohibition against the commercial sexual exploitation of children. The Department and the South African Law Commission is currently preparing new comprehensive children's legislation. The Discussion Paper to develop comprehensive new Child Care Legislation has been finalised. The drafting of the new Child Care Bill has commenced and it is envisaged that the draft Bill will be tabled in parliament within the next year.

Probation Service Act, 1991

This Act provides for the establishment and implementation of programmes aimed at combating crime and for the rendering of assistance to and treatment of certain persons involved in crime. The Probation Services Amendment Bill has been approved by Parliament in August 2002.

The Act serves as an interim measure to facilitate the transformation of the child and youth care system and provides, amongst other provisions, for:

- a) New definitions, such as “assessment”, “diversion”, “early intervention”, “Family finder”, “home-based supervision” and “restorative justice”, which are relevant to the transformation of the child and youth care system;
- b) The introduction of assessment, support, referral and mediation services in respect of victims of crime;
- c) The establishment of restorative justice programmes and services, as a part of appropriate sentencing options;
- d) The assessment of arrested children who have not been released from custody; and
- e) The establishment of a probation advisory committee to advise the Minister on matters relating to probation services.

Prevention and Treatment of Drug Dependency Act, 1992

This Act provides for the establishment of programmes for the prevention and treatment of drug dependency, the establishment of treatment centres and hostels, the registration of institutions as treatment and training centres or registered treatment centres. The Act was amended in 1996 to extend the application of the Act to the whole of the national territory of the Republic and in 1999 to establish the Central Drug Authority. The legislation will be reviewed during this period.

White Paper for Social Welfare, (1997)

The White Paper sets out the principles, guidelines, proposed policies and programmes for developmental social welfare in South Africa. As the primary policy document, the White Paper serves as the foundation for social welfare in the post 1994 era.

White Paper on Population Policy for South Africa (1998)

The White Paper aims to promote sustainable human development and quality of life for all South Africans, through the integration of population issues into development planning in all spheres of government and in all sectors of society. The policy mandates the Department of Social Development to monitor the implementation of the policy and its impact on population trends and dynamics in the context of sustainable human development. Government departments and their counterparts in civil society should be capacitated and supported to understand the critical linkages between population and development, and to integrate population issues in development planning, through research and the dissemination of data and information.

Domestic Violence Act, (1998)

The purpose of this Act is to afford the victims of domestic violence the maximum protection from domestic abuse that the law can provide and to introduce measures which seek to ensure that the relevant organs of state give full effect to the provisions of this Act and thereby to convey that the State is committed to the elimination of domestic violence. It is based on the rights recognized in the Constitution, particularly the rights to equality and to freedom and security of the person and the international commitments and obligations of the State towards ending violence against women and children, including obligations under the United Nations Conventions on the Elimination of all Forms of Discrimination Against Women and the Rights of the Child.

South African Social Security Agency Act, (2004)

The South African Social Security Act, 2004 (Act No. 9 of 2004) makes provision for the establishment of the South African Social Security Agency and the management and administration of the delivery and payment of social grants by the Social Security Agency. This Act relates to the Minister's 10-Point Plan for an integrated and comprehensive social security system. The Act came into operation and the Agency was established as a legal person in November 2004.

Policy on Financial Awards to Service Providers

The policy was approved by MINMEC in October 2004 and is aimed at the transformation and streamlining of social welfare services provided by civil society organisations and funded by the Department. The policy provides guidelines for the delivery of efficient and effective services and ensures the accountability of service providers to the Department and the community.

OTHER POLICY DEVELOPMENTS

Child Justice Bill

The Child Justice Bill introduces significant changes to the way that children in conflict with the law are managed within the criminal justice system. It proposes a wider use of diversion programmes and addresses issues relating to arrest, assessment, detention, trial and the sentencing of children. The Bill also requires the setting up of procedures to monitor and assess the proper implementation of the legislation. The purpose of this Bill is to establish a criminal justice process for children accused of committing offences and aims to protect the rights of children entrenched in the Constitution and which are provided for in international instruments. The aim of the Bill is, therefore, to:

- Provide for a minimum age of criminal capacity of such children;
- Delineate the powers and responsibilities of members of the South African Police Service and probation officers in relation to such children;
- Provide for the processes to be followed in the detention of such children and their release from detention;
- Incorporate diversion of cases away from formal court procedures, as a central feature of the process;
- Ensure that the assessment of children and preliminary inquiry are compulsory procedures in the new process;
- Extend the sentencing options available, in respect of such children;
- Entrench the notion of restorative justice and establish appeal and review procedures; and
- Create monitoring mechanisms to ensure the effective operation of the legislation, and provide for matters incidental thereto.

Older Persons Bill

This Bill intends to replace the Aged Persons Act, 1967 and represents a new developmental approach to the aged, promoting the dignity and status of older persons. It is based on the Madrid Plan of Action and is designed to meet the specific needs of older persons in the country. The Bill is being costed to allow for its finalisation in Parliament.

Children's Bill

The Children's Bill constitutes a comprehensive rewrite of the Child Care Act, 1983 and, amongst others, is aimed at addressing South Africa's International Law and Constitutional obligations towards children.

DESCRIPTION OF PLANNING PROCESS

The department's Annual Performance Plans were refined in workshops held during July 2006 and December 2006. Stakeholders in the private sector participated in the workshop held during July 2006, while the facilitation of the second workshop (December 2006) was outsourced (Central University of Technology). (Cognizance was taken of the "Elections Manifesto", "Vision 2014", "Millennium Goals", "The Reconstruction and Development Programme (RDP)", the "National 10-Point Plan", "The Programme of Action" of the Member of the Executive Council, the "Free State Growth and Development Strategy" as well as the expectations of the National Department of Social Development and National Treasury. The Annual Performance Plans are also to be aligned to the Integrated Development Plans of District and Local Municipalities. The "Vision", "Mission", "Strategic Goals and Objectives" as well as "Measurable Objectives", "Activities", "Performance Measures" and "Performance Targets" were confirmed. The Annual Performance Plans are based on the Department's communication with different stakeholders and customers affected by the services of the Department.

Inputs regarding the Medium Term Expenditure Framework were dealt with at workshops with Programmes and Districts during October 2006 and where the “Total Baseline Allocation”, “Baseline Available for Horizontal Allocation” and “Base line available to Programmes” were entertained.

The Annual Performance Plan was then fully integrated into the Medium Term Expenditure Framework (MTEF-Budget) taking effect from 2006/7.

PART B

PROGRAMME AND SUB-PROGRAMME PLANS

PROGRAMMES

Programme 1: Administration

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

Situation Analysis:

Supply Chain Management:

Demand for services	Appraisal of existing services and performance	Challenges
Ensuring effective procurement of goods and services Effective management of assets	<p><u>Achievements:</u> Procedures for procurement are in place and utilized effectively Implementation of electronic asset register</p> <p><u>Shortcomings/gaps:</u> Appropriate structure</p>	Staff retention and capacity building Minimization of losses Maintaining and monitoring of the asset register Minimization of audit queries Implementation of the supply chain management framework

Financial Management:

Demand for services	Appraisal of existing services and performance	Challenges
Provision of effective financial accounting services and salary administration	<p><u>Achievements:</u> Timeous and accurate payment of salaries Effective management of the PMG Account</p> <p><u>Shortcomings/gaps:</u> Compliance to internal controls and laid down procedures Lack of appropriately trained staff Staff shortages</p>	Capacitating and retention of staff Compliance to internal controls and laid down procedures

Internal Audit:

Demand for services	Appraisal of existing services and performance	Challenges
To render an effective and efficient internal audit function The sub-programme is driven by the PFMA, Treasury Regulations, SCM Framework, PPPFA and Public Service Regulations	<p><u>Achievements:</u> The audit charter is in place</p> <p><u>Shortcomings/gaps:</u> Staffing of the directorate</p>	Staffing of the directorate

Legal Services:

Demand for services	Appraisal of existing services and performance	Challenges
To provide an effective legal service to the department	<p><u>Achievements:</u> Effective handling of requests for legal services</p>	Providing adequate legal advice and services

	Shortcomings/gaps: Inadequate staff, inadequate resources	
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Labor Relations Services:

Demand for services	Appraisal of existing services and performance	Challenges
To provide an effective labor relations service to the department	Achievements: Effective handling of cases in terms of the Public Service Regulations and Resolutions Shortcomings/gaps: Inadequate staff, inadequate resources	Providing adequate labor relations advice and services to all staff

Auxiliary Services:

Demand for services	Appraisal of existing services and performance	Challenges
Auxiliary services i.e. cleaning, registry, messenger and support services including call management and information technology	Achievements: Auxiliary services rendered daily according to departmental policy Shortcomings/gaps: Inadequate staff, under utilization of labor saving devices and inadequate budget	Providing skilled staff

Human Resources Development Services:

Demand for services	Appraisal of existing services and performance	Challenges
To provide adequate and goal directed HR development to all staff in the Department	Achievements: Successful allocation of bursaries for staff and members of the public. Provision of development opportunities to serving officials Shortcomings/gaps: Inadequate trained staff, and budget allocation	Providing learnerships and internships for the department

Human Resources Management:

Demand for services	Appraisal of existing services and performance	Challenges
To provide effective and efficient HR services to all staff in the Department	Achievements: Successful implementation and application of Public Service Regulations. Development of HR Plan and Policies Shortcomings/gaps: Inadequate trained staff, and budget allocation	Providing improved communication of Public Service Regulations and government directives as well as departmental policy to all staff

Physical Planning Services:

Demand for services	Appraisal of existing services and performance	Challenges
Effective, Efficient and Economical Infrastructure and	Achievements:	To provide adequate Infrastructure in line with the growth

Occupational Health and Safety Standards to the Department	Provision of adequate office accommodation / infrastructure and provision of health and safety standards Shortcomings/gaps: Lack of maintenance, budget as well as staff	Non compliance by officials of the Department with regard to health and safety standards
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Physical Security Services:

Demand for services	Appraisal of existing services and performance	Challenges
To provide security services on a 24-hour basis to the Department	Achievements: Theft/vandalism of the Department's property were reduced Shortcomings/gaps: Inadequate staff, inadequate budget	Providing adequate skilled staff

Strategic Planning/Budgeting:

Demand for services	Appraisal of existing services and performance	Challenges
Provision of workable strategic / annual performance planning document which is aligned to budgetary resources	Achievements: The department's strategic / annual performance plan was aligned to the Free State Development Plan Shortcomings/gaps: Domino effect of reporting (quarterly and annual) Disparity of resources between programmes	Linking of strategic / annual performance plan to the budget Programmes not taking ownership on the management of their budget and implementation of the Annual Performance Plan Capacity building and staffing

Priorities, Strategic Goals and Strategic Objectives

Support and related services to the Office of the MEC

Strategic Goals	Strategic Objectives
To provide support and related services to the Office of the MEC	Adequate support services at all times

Auxiliary and related services to the Department

Strategic Goals	Strategic Objectives
To provide auxiliary and related services to the Department	Adequate auxiliary services at all times

Supply Chain Management

Strategic Goals	Strategic Objectives
To render an effective and efficient supply chain management	Transparent demand, acquisition, logistics, disposal and vendor management

Financial Services

Strategic Goals	Strategic Objectives
To render effective financial management administration	Effective financial accounting, banking and salary administration

Internal Audit

Strategic Goals	Strategic Objectives

To render an efficient and effective internal audit function	Evaluate controls, systems and performance Comply to IIA Standards
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Effective and efficient Legal Advisory Services

Strategic Goals	Strategic Objectives
To provide efficient and effective management of legal matters	Deal with all legal matters in a cost effective manner Protect Departmental interests according to legal prescripts Unassailable legal advice

Effective and efficient Labor Relations Services

Strategic Goals	Strategic Objectives
To provide an effective and efficient comprehensive labour relations service	Create a conducive environment for the management of labor relations in the Department Manage collective bargaining effectively

Effective, efficient and economical Communication Services

Strategic Goals	Strategic Objectives
To provide an effective, efficient and economical communication service	Adhere to comprehensive communication strategy Communicate services to internal and external stakeholders Promote corporate identity of the department

Effective Organizational Efficiency Service

Strategic Goals	Strategic Objectives
To ensure an effective organizational structure and staff establishment To provide effective work study advisory services	Approved organizational structure Job evaluations as prescribed by Provincial Job Evaluation Strategy Professional work study investigations

Effective Human Resource Management Services

Strategic Goals	Strategic Objectives
To ensure effective human resource management, development and employee wellness To provide capacity building programmes for all staff To provide Learnerships and Internships	Reliable performance management systems Effective human resources advisory services Implement approved Workplace Skills Plan Staff trained according to needs Sufficient registration of Learnerships and accommodation of Interns

Appropriate Infrastructure and Occupational Health and Safety Standards

Strategic Goals	Strategic Objectives
To provide suitable infrastructure To provide a safe and healthy working environment	Infrastructure available in terms of identified needs Infrastructure that complies with relevant legislation and policy Comply with and adhere to the Occupational Health and Safety Act

Security Services to all Offices and Institutions

Strategic Goals	Strategic Objectives
To ensure that security services/measures are available at all times	Protect information, personnel, assets, infrastructure and clients. Adhere to minimum Information Security Standard and Departmental Security Policy

Effective Information Management and Information Technology services

Strategic Goals	Strategic Objectives
To provide and manage an information management system To provide adequate information technology services	Develop and maintain an effective information management structure / system Render IT infrastructure and maintenance services to all offices

Strategic Planning / Budgeting (Management Accounting)

Strategic Goals	Strategic Objectives
To consolidate the budget and the alignment thereof with the priorities of the Department	Render an efficient, effective, economic and a transparent management accounting system (Persal, BAS, etceteras) Accurate reporting to relevant structures Align departmental strategic / annual performance plan with the Free State Growth and Development Strategy

Progress Analysis

PROGRESS ANALYSIS	CONSTRAINTS	MEASURES TO OVERCOME CONSTRAINTS	PLANNED QUALITY IMPROVEMENT MEASURES	RESOURCES
Programme 1: ADMINISTRATION This programme captures the strategic management and support services at all levels of the Department i.e. Provincial, Regional, District and Facility / Institutional level.	Inadequate budget Inadequately trained staff Lack of sufficient equipment	Provide sufficient funding to this Programme Provide training to staff as required Effective management of staff Provision of required equipment	Customized organizational structure to meet the demands of the Chief Directorate Approved communication plan for the provision of support services.	Improvement of Management information systems as well as capacity building for supervisors.
Sub-programme: Office of the MEC Provides political and legislative interface between government, civil society and all other relevant stakeholders.	Inadequate budget Inadequately trained staff Lack of sufficient equipment	Provide sufficient funds for the office of the MEC Provide training to staff as required Effective management of staff Provision of required equipment	Administrative training for new staff Orientation of staff Performance management of staff	Access to training and development funds for support staff
Sub-programme: Corporate Management Provides for the strategic direction and the overall management and administration of the Department.	Inadequate budget Inadequately trained staff Lack of sufficient equipment Lack of proper Registry facilities	Effective development of supervisory staff Proper performance management Implementation of electronic IDMS	Training provided to staff Ensure effective implementation and management of performance in the component First phase of system to be successfully implemented	Access to training and development funds for staff PDMS system to be effectively monitored Funds and resources to be made available for completion of system
Sub-programme: District Management Provides for the decentralisation, management and administration of services at the District level within the	Inadequate budget Inadequately trained staff Lack of sufficient equipment	Provide sufficient funding to this Sub-programme Provide training to staff as required Effective management of staff Provision of required equipment	Customized organizational structure to meet the demands of District Offices Approved communication plan for the provision of support services	Improvement of Management Information Systems as well as capacity building for supervisors

Department.				
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Please see Annexures A and B respectively for:

- 1) Sub-programmes, measurable objectives, activities, performance measures, performance targets; and
- 2) Reconciliation of Budget with Annual Performance Plan

Programme 2: SOCIAL WELFARE SERVICES

Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations at provincial and district level

Situation Analysis:

Demand for services	Appraisal of existing services and performance	Challenges
Need for service has increased-partly to due to constitutional obligations and community awareness of availability of services	<p>Achievements: Emergence of more informal service providers Sustaining existing service delivery despite limited resources</p> <p>Shortcomings/gaps: Prevention services and early intervention</p>	<p>Effective monitoring of services Revisit and redesign the role and relationships between Provincial Office and Districts (Appropriate model for service delivery) Linking with IDP's Absence / lack of appropriate programmes to address needs identified in communities Accessibility and availability of services to remote areas and informal settlements Expanding management capacity: supervision Effective Information management system Training and re-skilling of personnel / service providers Establishing and up-scaling communications</p>
Welfare Counseling and support services to people infected and affected by HIV/AIDS including the provision of preventative programmes to people at risk	Services not available in all communities at the same level and extent Implementation of financial management training programme (intensified and extended)	Funding of integrated programmes Effective use of EPWP as a mechanism to capacitate and provide stipends for care givers
Food security (Social Relief of Distress)	Limited budget Uniform approach to disbursement of Social Relief	Increase budget Integrate Social Relief with Poverty Relief Programmes

Priorities, Strategic Goals and Strategic Objectives

Social Welfare Services and Development and Research

Strategic Goals	Strategic Objectives
Preventing and mitigating the effect of alcohol and drug abuse Rebuilding families and communities through policies and programmes empowering older and frail persons	To provide services for the prevention and treatment of alcohol and drug abuse. To transform institutions to render a residential care and development service to older and frail persons To promote social integration and independent living of older persons.
Provide prevention and intervention programmes, care and support services to children and adults in conflict with the law Rebuilding families and communities through policies and programs that empower people	Strengthening probation services to children and adults in conflict with the law To promote social integration and empowerment of people with disabilities

with disabilities Rebuilding families and communities through policies and programme empowering the children	To provide care support and protection services to children at risk.
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Progress Analysis

PROGRESS ANALYSIS	CONSTRAINTS	MEASURES TO OVERCOME CONSTRAINTS	PLANNED QUALITY IMPROVEMENT MEASURES	RESOURCES
<u>Sub-programme: Substance Abuse, Prevention and Rehabilitation</u> Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation	Need for service high in community Focus not on prevention – no programmes	Develop focussed programmes Sensitise personnel Establish EAP programme in department	Train personnel Establish partnerships and referral Appoint personnel (EAP) Improve Monitoring	Access to funds for awareness and prevention programmes, the establishment and funding of CBOs and Local Drug Action Committees.
<u>Sub-programme: Care and Services to older Persons</u> Design and implement integrated services for the care, support and protection of older persons.	Absence of clear transformation policy High demand for community based care Absence of a formal referral system	Finalise the policy Budget for community based care Establish more luncheon clubs Expand range of services to elderly Put a referral system in place	Train personnel Appoint additional staff Establish a Forum to facilitate discussion Review funding policy Review registration criteria Provide support services to luncheon clubs Costing of community based care Conduct situational analysis Design administrative tools and monitoring	18 (of 80+) Towns do not receive any services with regard to Older Persons
<u>Sub-programme: Crime Prevention, and Support</u> Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process	Provision of diversion services in isolated areas Lack understanding of new legislation by other departments Inadequate facilities for children awaiting trial Poor coordination between service providers	Establish partnerships for external funding Market the service Build additional Secure Care Centre in Thabo Mofutsanyana Appoint more auxiliary workers One Stop Centre in One Stop Thabo Mofutsanyana	Centres to be evaluated re service rendering. The establishment of Reception, Assessment and Referral Centres (RARs)	Establishment of additional RARs. Establishment of a Secure Care Centre in Thabo Mofutsanyana. Establishment of a One Stop Centre in Thabo Mofutsanyana

<p><u>Sub-programme: Services to People with Disabilities</u> Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio economic empowerment of persons with disabilities.</p>	<p>Poor planning and management of services to people with disabilities</p>	<p>Evaluative research Build capacity and appoint additional staff</p>	<p>Improve coordination with districts</p>	<p>Extension of Day Care Centres for People with Disabilities</p>
<p><u>Sub-programme: Child Care and Protection Services</u> Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children</p>	<p>Increased number of children in need of care Inadequate resources: Personnel Finances Transport Inadequate funding of CBOs/NGOs/ crèches Justice not able to handle work load Statutory obligations not always met Supervision function not fulfilled Other departments not always assisting</p>	<p>Provide practice guidelines Training of staff Motivate for more funds Inter-sectoral collaboration improved</p>	<p>Continue training of personnel in districts. Appoint more personnel Appointment of supervisors Programmes and Shelters evaluated</p>	<p>Extend services to street children Funding needed for 1 Children's Home for multi-disabled children</p>
<p><u>Sub-programme: Victim Empowerment</u> Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children</p>	<p>Lack of perpetrator programmes No continuity for the girl-child programme Poor functioning of the Provincial Forum No proper coordination amongst stakeholders especially Justice, Police and Social Development</p>	<p>Develop Provincial Policy Develop referral system Improve Inter-sectoral collaboration Develop clear programmes and guidelines for girl-child programmes</p>	<p>Review the Forum Appoint personnel Evaluate services</p>	<p>NGOs CBOs Funds to pay stipends to volunteers</p>
<p><u>Sub-programme: HIV and AIDS</u> Design and implement integrated community based care and support programmes and services aimed at mitigating the social and economic impact of HIV and Aids</p>	<p>Insufficient staff Lack of policy and practice guidelines re HIV&AIDS Limited skills to implement programmes (departmental staff) Limited funding for transfers and departmental functions Poor Intersectoral collaboration</p>	<p>Ditto</p>	<p>Establishment of forums. Stipends to caregivers, volunteers and Lay Counselors</p>	<p>Funds needed to assist "All" reported Child Headed Households as well as to provide stipends to caregivers, volunteers and Lay Counselors</p>
<p><u>Sub-programme: Social Relief</u> To respond to emergency needs identified in communities affected by disasters not declared, and or</p>	<p>Limited budget Uniform approach to disbursement of social relief</p>	<p>Increase budget Revise policy with all stakeholder involvement</p>	<p>Increase access to Social Relief</p>	<p>District Offices</p>

any other social condition resulting in undue hardship				
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Please see Annexures A and B respectively for:

- 1) Sub-programmes, measurable objectives, activities, performance measures, performance targets; and
- 2) Reconciliation of Budget with Annual Performance Plan

Programme 3: DEVELOPMENT AND RESEARCH

Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information at provincial and district level

Situation Analysis:

Demand for services	Appraisal of existing services and performance	Challenges
<p>Services such as life skill programmes and social development orientated services related to capacity building in support of youth advancement</p> <p>Programmes directed at poverty alleviation</p> <p>Strengthening of institutional capacity such as organisational and financial management, governance and the development of service delivery capacity including the monitoring of services</p>	<p>Achievements: Establish and fund structures providing services</p> <p>Shortcomings/gaps: Services not available in all communities at the same level and extent Implementation of financial management training programme (intensified and extended) Extend support and capacity building to organizations Monitoring and compliance measures needs to be strengthened (quality of service and financial management) Budget structure limits integrated funding / service delivery Implementation of Policy on Financial Awards to the NPO sector not institutionalized</p>	<p>Develop and implement effective monitoring and evaluation system</p> <p>Intensify the implementation of Policy</p> <p>Involvement of communication section to assist with dissemination of information</p> <p>Finalise and implement guidelines and frameworks</p>

Priorities, Strategic Goals and Strategic Objectives

Social Welfare Services and Development and Research

Strategic Goals	Strategic Objectives
<p>Prevention, support and Community development services</p> <p>Strengthen and Extend Partnerships with Non-governmental Service Providers</p> <p>To research, analyze and interpret population and development trends to inform programmes, services and strategies</p> <p>To promote integration of information on population trends into development planning</p>	<p>To Provide Prevention and Life Skills Education Services</p> <p>To provide support services to people infected and affected with HIV & AIDS</p> <p>To develop and implement poverty alleviation programmes</p> <p>To improve the quality of community based services</p> <p>Establish Partnerships with NPOs for Service Delivery</p> <p>Commission, access, monitor and analyze research</p> <p>Facilitate the utilization of population information by policy makers</p> <p>Provide training programmes to enhance capacity</p> <p>Determine impact of identified services</p>

Progress Analysis

PROGRESS ANALYSIS	CONSTRAINTS	MEASURES TO OVERCOME CONSTRAINTS	PLANNED QUALITY IMPROVEMENT MEASURES	RESOURCES
<u>Sub-programme: Administration</u> Overall direct management and support to this programme	Not fully staffed Available staff not well capacitated Lack of transport	Review of structure (provincial and district level) Identify needs through skills audit Allocation of resources for departmental pool cars	Fill critical vacancies Implementation of Work Place Skills Plan Increase departmental fleet	
<u>Sub-programme: Youth Development</u> Coordinate and implement integrated social development policies and strategies that facilitate the empowerment and development of the youth	No policy and guidelines re youth development – DSD role clarification in relation to other departments and stakeholders Intersectoral collaboration Insufficient staff (provincial and district level) Limited skills to implement programmes (departmental staff) Limited funding for transfer funding and departmental function	Develop policy and guidelines and clarify roles Improve inter-sectoral collaboration Filling of vacant posts Implement work place skills development plan Learnerships and internships – SETA Prepare Business Case for Treasury and other funders	Focus on awareness and prevention programmes as well as capacity building	Sufficient funds needed in order to prepare and successfully accommodate the Youth in society
<u>Sub-programme: Sustainable Livelihoods</u> Design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihoods	No personnel in the sub-programme Poverty Strategy not finalized No clear role clarification of Development Practitioners Overlaps between Social Welfare AND Community Development	Filling of vacant posts Integrated strategy Inter-sectoral forum	Appointment of personnel Policy and guidelines on sustainable livelihoods Capacity Building of officials Clear role clarification among the programmes Monitoring and evaluation system	Poverty Alleviation Projects Development of Community profiles Referral system Data base of projects
<u>Sub-programme: Institutional Capacity Building and Support</u> To facilitate the development of institutional capacity for Non-Profit Organisations and other emerging organisations.	Insufficient staff (monitoring of services and financial skills) Limited skills to implement programmes (departmental staff) Limited effective monitoring tools in place – analysis of information Insufficient funds to support capacity building, support, monitoring and evaluation activities	Reviewing of organisational structure Filling of critical posts Implementation of skills development plan Development of systems and capacity to analyse information Strengthen through additional funding	Identification and training of “new” CBOs re different sub-programmes. Evaluation of programmes i.r.o. compliance to minimum norms and standards, transformation and mismanagement of funds	Access funds to extend sub-programmes as per Strategic / Annual Performance Plan
<u>Sub-programme: Social Relief</u> To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition	Limited budget Uniform approach to disbursement of social relief	Increase budget Revise policy with stakeholder involvement	Increase access to Social Relief	

resulting in undue hardship				
<u>Sub-programme: Research and Demography</u> To facilitate, conduct and manage population development and social development research, in support of policy and programme development, both for the implementation of the national Population Policy and other programmes of the Department of Social Development.	No progress has been made to date	Existing posts to be evaluated and filled	Promoting development of preventative programmes through advocacy. Commission and monitor research and access available research results. Create awareness among other departments. Facilitate the utilization of population information by policy makers.	Current allocation is insufficient. Additional personnel required. Management of capacity building.
<u>Sub-programme: Population Capacity Development and Advocacy</u> To advocate, design and implement capacity building programmes within all spheres of government departments in order to integrate population development policies and trends into the planning of services.	Staffing	Existing posts to be evaluated and filled	Promoting development and advocacy as part of campaign planning and community education Training programmes on advocacy implemented to enhance capacity	Current allocation is insufficient Additional personnel required Management of capacity building

Please see Annexures A and B respectively for:

- 1) Sub-programmes, measurable objectives, activities, performance measures, performance targets; and
- 2) Reconciliation of Budget with Annual Performance Plan

CO-ORDINATION, CO-OPERATION AND OUTSOURCING PLANS

INTERDEPARTMENTAL LINKAGES

The following partnerships with departments are currently in place:

- Department of Health: HIV and AIDS Community Home Based Care Services
- Department of Local Government and Housing: Social Housing and Disaster Management
- Department of Home Affairs: Birth Certificates and Identity Documents for Social Grant beneficiaries' applicants

The Department participates in the different social and economic development clusters of the Province with the following as primary development objectives:

- To stimulate economic development

- Develop and enhance infrastructure for economic growth and social development
- Reduce poverty through human and social development
- Ensure a safe and secure environment for all people of the province
- Promote effective and efficient governance and administration

LOCAL GOVERNMENT LINKAGES

The department's district representatives, as well as the Strategic Planner are participating in the District and Local Municipalities Integrated Development Plans. Copies of the Annual Report and Strategic and Annual Performance Plans are distributed to Provincial and Municipal Libraries on a regular basis.

PUBLIC ENTITIES

The Department does not operate a Public Entity at this stage.

PUBLIC, PRIVATE PARTNERSHIPS, OUTSOURCING, ETCETERAS

Services currently outsourced in the Department include amongst others the provision of security services and catering services at institutions of children and the elderly.

PROGRAMME 1: ADMINISTRATION

Objective of Programme: This programme captures the strategic management and support services at all levels of the Department i.e. Provincial, Regional, District and Facility / Institutional level.

Alignment with Free State Growth and Development Strategy: Efficient Governance and Administration

Strategic Goal: Provide efficient, effective and comprehensive support services to the Department

Sub-programme: Office of the MEC

Objective of Sub-programme: Provides political and legislative interface between government, civil society and all other relevant stakeholders.

<u>Strategic Objective</u>	<u>Measurable Objective</u>	<u>Performance Measure</u>	<u>Actual 2005/06</u>	<u>Estimated 2006/07</u>	<u>Target 2007/08</u>	<u>Target 2008/09</u>	<u>Target 2009/10</u>
To render a secretarial support, administrative, public relations / communication and parliamentary support service to the Office of the MEC	Provide MEC support services	Support services available at all times	Daily	Daily	Daily	Daily	Daily

Sub-programme: Corporate Management Services

Objective of Sub-programme: Provides for the strategic direction and the overall management and administration of the Department

<u>Strategic Objective</u>	<u>Measurable Objective</u>	<u>Performance Measure</u>	<u>Actual 2005/06</u>	<u>Estimated 2006/07</u>	<u>Target 2007/08</u>	<u>Target 2008/09</u>	<u>Target 2009/10</u>
To provide efficient, effective and comprehensive support services to the department	Provide efficient and effective Support Services	Appropriate physical infrastructure at all times in terms of identified needs	See Annual Report	At all times	Available office accommodation at all times	Available office accommodation at all times	Available office accommodation at all times
	Comply to the Occupational Health and Safety Act	Compliance to the Occupational Health and Safety Act	All times	At all times	At all times	At all times	At all times
		Provide information management systems for the department		Incremental	Web-enabled Information Management System (PIMWEL)	Maintain Information Management System	Maintain Information Management System
					Approve Information Management (IM) Policy	Fully Implemented Policy	Monitoring of implementation of Policy
					Establish departmental Information Management Committee	Fully functional departmental Information Management Committee	Fully functional departmental Information Management Committee
					Design and implement Electronic Document Management system(EDM)	Implement EDM system at the provincial office	Roll out EDM system to districts
					Provide reliable data	Provide reliable data	Provide reliable data
		Design & maintain computer software systems			Fully design, implement and maintain software systems according to needs	Fully design, implement and maintain system according to needs	Fully design, implement and maintain system
		Provide IT infrastructure and services in accordance with approved plan	74 Network points installed 1 New Data Line		Update IT Plan	Monitor and implement IT plan	Evaluate progress on the implementation of the IT Plan
				New offices: Within 90 days of request	Provide basic infrastructure (network points)	Provide basic infrastructure (network points and	Provide basic infrastructure (network points

					and data lines) at all offices in 90 days	data lines) at all offices in 90 days	and data lines) at all offices in 90 days
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			New E-mail Service has been implemented and 580 users have been created by Sita. 325 Computers have been configured and 60 Internet access points exist	According to need	Provide IT maintenance services to all offices within 48 hours	Provide IT maintenance services to all offices within 48 hours	Provide IT maintenance services to all offices within 48 hours
		Provide auxiliary services at all times		At all times	Daily telephone, messenger and cleaning services	Daily telephone, messenger and cleaning services	Daily telephone, messenger and cleaning services
		Provide a Call Centre	3175 Calls received. 62.9% Enquiries dealt with. 37.1% Still outstanding.		Daily management of enquiries and referrals	Daily management of enquiries and referrals	Daily management of enquiries and referrals
	Provide effective and efficient Security Management	Protect information, staff, assets, infrastructure and clients	See Annual Report	24 hours daily	Daily compliance to security standards	Daily compliance to security standards	Daily compliance to security standards
		Implement Minimum Information Security Standards and security policy		At all times	Daily compliance with MISS	Daily compliance to MISS	Daily compliance to MISS
	Provide effective Human Resource Management and Organizational Development Services	Provide approved organizational structure and staff establishment	Macro structure completed, Investigation on micro structure in process	At all times	Approved and updated organizational structure and staff establishment	Approved and updated organizational structure and staff establishment	Approved and updated organizational structure and staff establishment
		Perform Job Evaluation according to the Provincial Job Evaluation Strategy		Number finalized within 30 days after approval of request	Complete approved Job Evaluations within 30 days	Complete approved Job Evaluations within 30 days	Complete approved Job Evaluations within 30 days
		Submit Workplace Skills Plan and Annual Training report			Annually by 30 June	Annually by 30 June	Annually by 30 June
		Percentage of Human Resource Development according to the Work Place			100% implementation by 31 March	100% implementation by 31 March	100% implementation by 31 March

		Skills Plan					
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		Number of Social Auxiliary learnerships			Register 50 Social Auxiliary learnerships	Register 50 Social Auxiliary learnerships	Register 50 Social Auxiliary learnerships
		Number of enrolled Interns			Enrol 10 interns	Enrol 10 interns	Enrol 10 interns
		Number of bursaries allocated according to skills audit		Number of bursaries allocated according to skills audit	Number of bursaries allocated according to skills audit	Number of bursaries allocated according to skills audit	Number of bursaries allocated according to skills audit
		Implement Employment Equity			Quarterly monitoring of the Employment Equity plan	Quarterly monitoring of the Employment Equity plan	Quarterly evaluation of the Employment Equity plan
		Provide effective Human Resource Advisory services			Filling of all posts within 6 weeks after closing date	Filling of all posts within 6 weeks after the closing date	Filling of posts within 6 weeks after the closing date
		Provide reliable and effective Performance Management and Development System	400 Officials trained on PDMS	1 July 2005	Final report of reviews by 31 June	Final report of reviews by 31 June	Final report of reviews by 31 June
		Implement Special Programs regarding issues related to gender, youth and persons with disabilities			Daily compliance with legislation	Daily compliance with legislation	Daily compliance with legislation
		Implement Employee Assistance Program		Programme developed	Fully implement Employee Wellness programs	Fully implement Employee Wellness programs	Fully implement Employee Wellness programs
	Ensure that legal matters are dealt with in a cost effective manner protecting departmental interest and according to legal prescripts	Percentage of reviewed and edited contracts			Review 40% of existing contracts	Review 70% of existing contracts	Review 100% of existing contracts
		Number of draft contracts	8 Contracts drafted/edited		Finalise drafts within 10 days	Finalise drafts within 10 days	Finalise drafts within 10 days
		Percentage of litigation of cases managed			100% as prescribed	100% as prescribed	100% as prescribed
	Provide legally unassailable advice	Number of legal opinions	24 Legal Opinions furnished	Within 10 working days	Finalise legal opinions within 10 days	Finalise legal opinions within 10 days	Finalise legal opinions within 10 days
	Ensure effective management of labour relations and collective bargaining	Manage grievances	Grievances: Reported 24 Finalized 22	Within 30 days	Finalise grievances within 30 days	Finalise grievances within 30 days	Finalise grievances within 30 days

		Percentage of collective bargaining	Chambers / Forums operate effectively	Fully operational consultative and bargaining structures	100% attendance according to programme	100% attendance according to programme	100% attendance according to programme
	Promote effective management of discipline	Finalise all disciplinary cases within 60 days	Misconduct: Reported 10 Finalized 10 Consultation / Arbitration: Reported 1 Finalized 1	Within 30 days	Finalize all cases within 60 days	Finalize all cases within 60 days	Finalize all cases within 60 days
		Percentage of compliance with Disputes Resolution prescripts			100% compliance	100% compliance	100% compliance
	Ensure effective, efficient and economic Financial and SCM services	Percentage of compliance with and implement legislation, regulations and departmental policies			100% compliance	100% compliance	100% compliance
		Pay creditors timeously: Creditors paid in accordance with the PFMA requirements (within 30 days)	2031 of 2040 paid within 30 days	All Creditors paid within 30 days (after receipt of invoice)	All Creditors paid within 30 days (after receipt of invoice)	All Creditors paid within 30 days (after receipt of invoice)	All Creditors paid within 30 days (after receipt of invoice)
		Award tenders / quotations to SMME's and HDI's: Monthly SMME's and HDI's report (Actual number and total amount of tenders/quotations above R15 000)	Bids = 85% Quotes= 27%	70% of all tenders/quotations awarded to SMME's and HDI's	Percentage of all tenders/quotations awarded to SMME's and HDI's	Percentage of all tenders/quotations awarded to SMME's and HDI's	Percentage of all tenders/quotations awarded to SMME's and HDI's
		Maintain Asset Register: All assets, losses and disposals recorded	3306 Movements captured. Annual Stock-taking done for whole department.	Accurate records (Annual)	Accurate records (Annual)	Accurate records (Annual)	Accurate records (Annual)
		Report, investigate and finalize losses: All loss cases reported, investigated and finalized within 60 days	56 Cases written off and captured on the Bas system to the value of R112 971.33	All losses finalized within 75 days	All losses finalized within 60 days	All losses finalized within 60 days	All losses finalized within 60 days
		Provision and maintenance of adequate transport system: Vehicles available within 4 months after order		All	All	All	All

		All vehicles inspected before and after usage	Transport officers trained	Before and after each trip			
		Effective utilization of department vehicles through the implementation of the transport policy: Monitor transport costs	32 Officials trained, 7 Reports submitted	All trips authorised	All trips authorised	All trips authorised	All trips authorised
				Monthly transport report available			
		Percentage of compliance with financial management prescripts and set KPI's			100%	100%	100%
		Ensure an effective financial accounting service: Sundry payments effected within 30 days upon receipt of invoice	1953	Daily receipt after	Daily receipt after	Daily after receipt	Daily after receipt
		All salary claims payable and receivables settled within 30 days		Monthly	Monthly	Monthly	Monthly
		Clearing of suspense / ledger accounts		Monthly	Monthly	Monthly	Monthly
		Ensure effective banking services: Fund request within 10% margin		Daily	Daily	Daily	Daily
		Monthly bank reconciliation		Monthly	Monthly	Monthly	Monthly
		Ensure effective salary administration: Correctly processed salary advices / documents	4825	Daily	Daily	Daily	Daily
		Correctly processed pension and route forms	63	Within 7 days upon receipt			
		PERSAL/BAS Reconciliation		Monthly	Monthly	Monthly	Monthly

		Timely submit accurate annual Financial Statements	31 st May (Annually)	31 st May (Annually)	31 st May (Annually)	31 st May (Annually)	31 st May (Annually)
	Ensure effective Strategic / Annual Performance Planning & Budgeting	Frequency of Budget and Strategic / Annual Performance Plan	Tabled on schedule	Annually according to schedule	Approved annual Budget and Strategic / Annual Performance Plan	Approved annual Budget and Strategic / Annual Performance Plan	Approved annual Budget and Strategic / Annual Performance Plan
		Monitor the implementation of the Strategic / Annual Performance Plan	Quarterly Reports submitted	Quarterly	Each Quarter	Each Quarter	Each Quarter
	Compile and submit IYM, Infrastructure and Conditional Grant Reports	Monthly / Quarterly reports submitted	12 IYM Reports submitted on time	15 th of each month / quarterly	15 th of each month / quarterly	15 th of each month / quarterly	15 th of each month / quarterly
	Ensure effective Service Delivery Improvement Plans	Frequency of Service Delivery Improvement Plans	Tabled on schedule	Annually according to schedule	Approved Service Delivery Improvement Plan	Approved Service Delivery Improvement Plan	Approved Service Delivery Improvement Plan
		Monitor the implementation of the Service Delivery Improvement Plan	Quarterly Reports submitted	Quarterly	Each Quarter	Each Quarter	Each Quarter
	Ensure an efficient and effective Communication service	Implementation of departmental communications Strategy and Policy	See Annual Report	Number of Internal and external communication activities executed (as per type of activity)	Compliance with the departmental calendar of events	Compliance with the departmental calendar of events	Compliance with the departmental calendar of events
					Promote good public image of the department according to the Strategy	Promote good public image of the department according to the Strategy	Promote good public image of the department according to the Strategy
	Ensure and provide effective and efficient Internal Audit and Risk Management services	Number of audits as per approved coverage plan and ad hoc requests	See Annual Report	Per Audit (Quarterly Report)	6 Audits per annual coverage plan	6 Audits per annual coverage plan	6 Audits per annual coverage plan
					2 Ad hoc requests per annum	2 Ad hoc requests per annum	2 Ad hoc requests per annum
		Provide secretariat function to the Audit Committee			4 Audit Committee meetings per annum	4 Audit Committee meetings per annum	4 Audit Committee meetings per annum

		Facilitate and administer risk management			Develop and implement departmental risk management strategy	Review risk management strategy	Review risk management strategy
					4 Risk committee meetings p/a	4 Risk committee meetings p/a	4 Risk committee meetings p/a
					Annual departmental risk assessment	Annual risk assessment	Annual risk assessment
		Fraud and Risk Management: Awareness created throughout the Department		Ongoing	Ongoing	Ongoing	Ongoing
		Monitor fraud and risks and submit reports to Management, Auditor General, Provincial Treasury and DPSA		Monthly/Annually	Monthly/Annually	Monthly/Annually	Monthly/Annually

Sub-programme: District Management

Objective of Sub-programme: Provides for the decentralization, management and administration of services at the District level within the Department

<u>Strategic Objective</u>	<u>Measurable Objective</u>	<u>Performance Measure</u>	<u>Actual 2005/06</u>	<u>Estimated 2006/07</u>	<u>Target 2007/08</u>	<u>Target 2008/09</u>	<u>Target 2009/10</u>

PROGRAMME 2: SOCIAL WELFARE SERVICES

Objective of Programme: Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organizations at provincial and district level.

Alignment with Free State Growth and Development Strategy: Social and Human Development; Justice and Crime Prevention and Security

Strategic Goal: Develop, facilitate, implement and monitor effective policies and strategies on integrated social welfare services that meet the needs of all vulnerable groups.

Sub-programme: Administration

Objective of Sub-programme: Overall direct management and support to this programme.

<u>Strategic Objective</u>	<u>Measurable Objective</u>	<u>Performance Measure</u>	<u>Actual 2005/06</u>	<u>Estimated 2006/07</u>	<u>Target 2007/08</u>	<u>Target 2008/09</u>	<u>Target 2009/10</u>
Overall direct management and support to this programme.	To render a management and administrative support service to the Programme	Management and administrative support services available at all times	Daily	Daily	Daily	Daily	Daily

Sub-programme: Substance Abuse, Prevention and Rehabilitation

Objective of Sub-programme: Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.

<u>Strategic Objective</u>	<u>Measurable Objective</u>	<u>Performance Measure</u>	<u>Actual 2005/06</u>	<u>Estimated 2006/07</u>	<u>Target 2007/08</u>	<u>Target 2008/09</u>	<u>Target 2009/10</u>
To provide services for the prevention and treatment of alcohol and drug abuse	To provide services for the prevention and treatment of alcohol and drug abuse	Development of the new and reviewing of the existing policies and guidelines			Development of the new and reviewing of the existing policies and guidelines	5 Districts and role players trained	5 Districts and role players trained
		Capacity building of all role-players in terms of national and provincial policies guidelines and relevant framework		30 CBO's established and trained	20 Service providers trained on substance abuse services	25 Service providers trained	30 Service providers trained
		Provision of financial support, guidance, monitoring of NGOs/CBOs			Fund 40 service providers	42 Service providers funded	43 Service providers funded
		Number of Substance Abuse Government Centres			0	0	0
		Number of interviews by Government - Substance Abuse			100% cases reported	100% cases reported	100% cases reported
		Number of youth interviewed by Government for drug abuse			100% cases reported	100% cases reported	100% cases reported
		Number of Substance Abuse NGOs Centres			1	1	1
		Number of interviews by NGOs - Substance Abuse			100% cases reported	100% cases reported	100% cases reported
		Number of youth interviewed by NGOs for drug abuse			100% cases reported	100% cases reported	100% cases reported
		Subsidize beds for in – patient treatment services to patients per month (Treat Patients)		84 Patients treated per annum	Subsidize 8 beds	9 beds subsidized	10 beds subsidized
		Provision of prevention and awareness programmes			2 Awareness programmes per district and 2 for province	2 Awareness programmes per district and 2 for province	2 Awareness programmes per district and 2 for province
		Number of drug awareness campaigns by Government focusing on youth			2 Awareness programmes per district and 2 for province	2 Awareness programmes per district and 2 for province	2 Awareness programmes per district and 2 for province
		Implementation of developed monitoring and evaluation systems			Implement monitoring and evaluation systems	Implement monitoring and evaluation	Implement monitoring and evaluation

		Implement departmental responsibilities in terms of the National Drug Master Plan (NDMP): (Establish Local Drug Action Committees) Number of Inter-sectoral management structures formed and functional	3	16 committees and 1 district forum established	10 Local Drug Action Committees established (2 per district)	systems 10 Local Drug Action Committees established (2 per district)	systems 10 Local Action Committees Maintained (2 per district)
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Sub-programme: Care and Services to Older Persons

Objective of Sub-programme: Design and implement integrated services for the care, support and protection of older persons.

<u>Strategic Objective</u>	<u>Measurable Objective</u>	<u>Performance Measure</u>	<u>Actual 2005/06</u>	<u>Estimated 2006/07</u>	<u>Target 2007/08</u>	<u>Target 2008/09</u>	<u>Target 2009/10</u>
To promote social integration and independent living of older and frail persons	Provide residential care services to older, frail and indigent persons	Number of Homes for the Aged – Government Centres	2	2	2	2	2
		Number of older persons interviewed by Government	All reported cases	All reported cases	All reported cases	All reported cases	All reported cases
		Number of Homes for the aged – NGO Centres	38	38	38	38	38
		Number of older persons interviewed by NGOs	All reported cases	All reported cases	All reported cases	All reported cases	All reported cases
	Number beneficiaries that received residential care services	Admission of Older Persons into residential care (Number of older and frail persons that benefited from residential care services)	717 Beneficiaries	NGO Centres – 717 Beneficiaries	717 funded older persons	717 funded older persons	717 funded older persons
	Transform residential care services to be in line with demographics of the Province	Number of admission of older persons from previously disadvantaged communities into a residential care facility (Number of Homes Transformed - Beneficiaries?)	324	358	358 of the funded older persons from previous disadvantaged communities	358 of the funded older persons from previous disadvantaged communities	358 of the funded older persons from previous disadvantaged communities
		Number of people from previous disadvantaged communities to serve on the management committee of the residential care facility (Number of Homes Transformed - Committees?)		2	Two (2) representatives from previous disadvantaged communities to serve on the management committee of the residential care facility	Three (3) representatives from the previous disadvantaged communities to serve on the management committee of the residential care facility	Three (3) representatives from the previous disadvantaged communities to serve on the management committee of the residential care facility
	Render Services to abused older persons	All abused cases handled as per	130	All cases reported attended to and	50 cases	75 cases	100 cases

		provision of legislation (Number of abused older persons that received services)		referred within 48 hours			
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		Number abused cases recorded in the Abuse register. (Provincial Office) (Number of cases recorded in register)			50 cases registered	75 cases registered	100 cases registered
		Number of awareness and prevention campaigns that focus on Abuse and Rights of older persons	26	20	20	20	20
	To build the capacity of official in the District Offices on legislation and Policy directives (Including Stakeholders)	Number of Districts and stakeholders trained on the Aged Persons Act 1967 as amended and the new Bill for Older persons		5 Districts	5 Districts trained	40 Residential care facilities trained	187 Community Based Care and Support Services including Luncheon clubs trained
		Districts and officials trained on the Charter of Rights of Older persons, Operation Dignity		5 Districts	5 Districts trained	40 Residential care facilities trained	187 Community Based Care and Support Services including Luncheon clubs trained
	Development of a care plan including programmes for independent living	Community Based Care and Support Services established (Number of Service Centres for the Aged run by NGOs)		38	38 Services benefiting 1140 older persons	48 Services – 1440 older persons benefiting	66 Services – 1980 older persons benefiting
		Number of multi-service units established / maintained	N/A	N/A	N/A	N/A	N/A
		Number of old age homes with Community Based Care and Support Service outreach programmes (excluding luncheon clubs)	40	40	40	40	40
		Number of outreach programmes			40	40	40

		Number of persons that benefited by outreach programmes at old age homes (Number of beneficiaries)	2356	2356	2356	2356	2356
		Number of residents with a developmental care plan	Government Institutions: 127	Government Institutions: 127	Government Institutions: 127	Government Institutions: 127	Government Institutions: 127
		Luncheon Clubs established (Number of Luncheon Clubs supported) (Number of beneficiaries)	111	71 Luncheon Clubs	111 Funded Luncheon Clubs benefiting 3330 older persons	116 Funded Luncheon Clubs benefiting 3480 older persons	121 Funded Luncheon Clubs benefiting 3630 older persons.
		Number of Provincial programmes (including alternative placement and re-unification services)	3	3	3	3	3
		Number of persons that benefited from alternative placement / re-unification services			All reported cases	All reported cases	All reported cases
	Re-evaluation of residential care facilities for compliance with Minimum Norms and Standards	Number of facilities re-evaluated (Number of homes complying with minimum norms and standards)		All homes (38 NGO) evaluated	40 Funded residential care facilities rendering services to 2516 older persons to benefit (2 Government facilities and 38 NGO facilities)	40 Funded residential care facilities rendering services to 2516 older persons to benefit (2 Government facilities and 38 NGO facilities)	40 Funded residential care facilities rendering services to 2516 older persons to benefit (2 Government facilities and 38 NGO facilities)

Sub-programme: Crime Prevention and Support

Objective of Sub-programme: Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process.

<u>Strategic Objective</u>	<u>Measurable Objective</u>	<u>Performance Measure</u>	<u>Actual 2005/06</u>	<u>Estimated 2006/07</u>	<u>Target 2007/08</u>	<u>Target 2008/09</u>	<u>Target 2009/10</u>
Provide prevention and early intervention programmes, care and support services to children and adults at risk and in conflict with the law	Provide prevention and early intervention programmes to children and adults at risk	1 Awareness programme per town per annum.	14 Programmes, 3077 beneficiaries reached	1 Provincial campaign and 1 campaign per District per annum	3 Awareness programmes per town per annum.	5 Awareness programmes per town per annum.	8 Awareness programmes per town per annum.
		Number of diversion programmes developed and implemented	Xhariep: 5 Motheo: 6 Lejweleputswa: 3 Thabo Mofutsanyana: 4 Fezile Dabi: 3	7 Diversion programmes implemented per district per annum	8 Diversion programmes implemented for all affected children	9 Diversion programmes implemented for all affected children	10 Diversion programmes implemented for all affected children
		Number of NGOs funded to render Probation Services and number of cases handled	Xhariep: 3 Motheo: 2 Lejweleputswa: 1 Thabo Mofutsanyana: 3 Fezile Dabi: 2	3 NGOs per district funded and 2000 cases handled	4 NGOs per district funded and 1200 cases handled	5 NGOs per district funded and 1500 cases handled	6 NGOs per district funded and 1800 cases handled
		Develop and review policies on Child Justice issues	2 Policies developed	2 Policies developed per annum	3 Policies developed / reviewed per annum	3 Policies developed / reviewed per annum	1 Policy developed / reviewed per annum
Implement departmental obligations with regard to the Probation Services Act.	Ensure assessment of all arrested children within 48 hours	Number of children in conflict with the law assessed - Government.	3 077 Children arrested and 2 473 assessed	All arrested children assessed within 48 hours	All arrested children assessed within 48 hours	All arrested children assessed within 48 hours	All arrested children assessed within 48 hours
		Number of children assessed - NGO			All cases referred assessed	All cases referred assessed	All cases referred assessed
	Establish and maintain Reception, Assessment and Referral Services	15 Reception/Assessment and referral services (RAR) established / maintained	Xhariep: 2 Motheo: 1 Thabo Mofutsanyana: 2 Fezile Dabi: 1	5 Reception / Assessment and Referral services (RAR) established / maintained	10 Reception / Assessment and Referral services (RAR) established / maintained	12 Reception / Assessment and Referral services (RAR) established / maintained	15 Reception / Assessment and Referral services (RAR) established / maintained
	Provide statutory services, care and support services to children and adults in conflict with the law	Number of children put through diversion programmes (e.g. LSE, Family Group Conferences, Victim Offender Mediation)	1804 Children put through diversion programmes	Number of children assessed and put through diversion programmes (e.g. LSE, Family Group Conferencing, Victim Offender	Number of children put through diversion programmes (e.g. LSE, Family Group Conferencing, Victim Offender	Number of children put through diversion programmes (e.g. LSE, Family Group	Number of children put through diversion programmes (e.g. LSE, Family Group

				Mediation)	Mediation)	Conferencing, Victim Offender Mediation)	Conferencing, Victim Offender Mediation)
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		Number of adults put through diversion programmes			Number of adults put through diversion programmes	Number of adults put through diversion programmes	Number of adults put through diversion programmes
		Number of statutory reports compiled for Criminal courts	2 123 Court reports compiled	All court reports requested attended to	All court reports requested attended to	All court reports requested attended to	All court reports requested attended to
		Provide Developmental and re-integration programmes to sentenced children and adults	5 Sentenced children removed to Reform School	All sentenced children attended to	All sentenced children within 3 months of sentencing and 60% of adults	All sentenced children within 3 months of sentencing and 60% of adults	All sentenced children within 3 months of sentencing and 70% of adults
		Number of children on home-based supervision programme	41 Children placed on home-based supervision programme	All deserving children placed on home-based supervision programme	Actual number of children on home-based supervision	Actual number of children on home-based supervision	Actual number of children on home-based supervision
		Monitor movement of children in prisons and police cells	216 Children monitored and 87 released	90% of cases of children in prisons and police cells reviewed	All cases of children placed in police cells and prisons reviewed	All cases of children placed in police cells and prisons reviewed	All cases of children placed in police cells and prisons reviewed
	Strengthen inter sectoral collaboration on child justice issues	Number of Provincial and District Justice Forums established and maintained	Provincial: 1 Xharies: 5 Motho: 1 Lejweleputswa: 0 Thabo Mofutsanyana: 5 Fezile Dabi: 3	Provincial: 1 Xharies: 2 Motho: 2 Lejweleputswa: 1 Thabo Mofutsanyana: 2 Northern Free State: 3	4 Provincial Forum and 6 District Child Justice Forum Meetings held per annum	4 Provincial Forum and 6 District Child Justice Forum Meetings held per annum	4 Provincial Forum and 6 District Child Justice Forum Meetings held per annum
	Establish and maintain Secure Care facilities and One-Stop Child Justice Centres.	Number of Secure Care facilities established and maintained within the Province: - Government - NGOs	1 Centre (Fezile Dabi), 1 to be completed in 2006 (Motho)	2 Centres (Motho (Bloemfontein) and Fezile Dabi (Kroonstad))	2 Centres (Motho (Bloemfontein) and Fezile Dabi (Kroonstad)) 1 Centre planned for Thabo Mofutsanyana)	3 Centres (Motho (Bloemfontein) Fezile Dabi (Kroonstad) and Thabo Mofutsanyana)	3 Centres (Motho (Bloemfontein) Fezile Dabi (Kroonstad) and Thabo Mofutsanyana)
	Monitor movement of children in Secure Care Centres, Places of Safety, Schools of Industry and Reform Schools	Number of children placed in Secure Care Centres, Places of Safety, Schools of Industry and Reform Schools run by:	Number placed in Matete Matches (520 children); Tshireletsong (310); School of Industry; Reform School	All children placed in residential facilities are attended to	All children placed in residential facilities are attended to	All children placed in residential facilities are attended to	All children placed in residential facilities are attended to

	Compliance with norms and standards	Number of Secure Care Centres evaluated to ensure compliance with norms and standards	1 Centre evaluated	1 Centre evaluated (Kroonstad)	2 Centres evaluated (Motheo (Bloemfontein) and Fezile Dabi (Kroonstad))	2 Centres evaluated (Motheo (Bloemfontein) and Fezile Dabi (Kroonstad))	3 Centres evaluated (Motheo (Bloemfontein) Fezile Dabi (Kroonstad) and Thabo Mofutsanyana)
	Establish and maintain One Stop Child Justice Centres	Number of One-Stop Child Justice Centres established and maintained	1 Centre established and maintained in Motheo District	1 Centre in Motheo and 1 in Lejweleputswa	1 Centre in Motheo and 1 in Lejweleputswa 1 Centre planned for Thabo Mofutsanyana	Centres in Motheo, Lejweleputswa and Thabo Mofutsanyana	Centres in Motheo, Lejweleputswa and Thabo Mofutsanyana
	Provide training and capacity building to staff and stakeholders	Number of trainings sessions held and number of officials benefiting	2 Sessions	3 Sessions	2 Sessions for all districts and 1 session for stakeholders	2 Sessions for all districts and 1 session for stakeholders	2 Sessions for all districts and 1 session for stakeholders
		Number of Probation practitioners and stakeholders trained	34 Probation Officers trained		3 Training sessions for all probation officers and stakeholders	3 Training sessions for all probation officers and stakeholders	3 Training sessions for all probation officers and stakeholders
	Provide funding to stakeholders.	Number of NGOs funded	8	3 NGOs per district	Maintain funded stakeholders	Maintain funded stakeholders and 3 new get funding	Maintain funded stakeholders
	Monitor and evaluate services provided by stakeholders	Number of NGOs evaluated			All funded NGOs monitored / evaluated	All funded NGOs monitored / evaluated	All funded NGOs monitored / evaluated

Sub-programme: Services to Persons with Disabilities

Objective of Sub-programme: Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio economic empowerment of persons with disabilities.

<u>Strategic Objective</u>	<u>Measurable Objective</u>	<u>Performance Measure</u>	<u>Actual 2005/06</u>	<u>Estimated 2006/07</u>	<u>Target 2007/08</u>	<u>Target 2008/09</u>	<u>Target 2009/10</u>
Promote Social Integration and Empowerment of people with disabilities.	Ensure transformation within Homes as per Policy.	Policy document in place regarding transformation of Homes as well as policy document on outreach programmes.		5 Homes transformed	3 Districts trained and 5 homes trained.	5 Homes transformed.	5 Homes transformed.
		Number of Homes for the Disabled run by Government		None	None	None	None
		Number of Homes for the Disabled run by NGOs	5	5	5	5	5
		Number of Homes with Outreach programmes in communities.		5 Homes have Outreach Programmes	3 Homes	4 Homes	5 Homes
		Number of persons with disabilities interviewed by Government officials		All reported cases and interviews provided	Number of persons referred and number of interviews provided	Number of persons referred and number of interviews provided	Number of persons referred and number of interviews provided
		Number of persons with disabilities interviewed by NGO social workers		All reported cases and interviews provided	Number of persons referred and number of interviews provided	Number of persons referred and number of interviews provided	Number of persons referred and number of interviews provided
	Ensure transformation within Protective Workshops as per Policy.	Refine the policy on transformation of protective workshops	4	6 Protective workshops for people with disabilities transformed	5 Districts trained and 8 Protective Workshops transformed.	10 Protective Workshops transformed.	12 Protective Workshops transformed.
	Develop a database to monitor transformation.	Protective Workshops placed on database.			Database developed.	Database updated.	Database updated.
		Number of protective workshops run by		none	none	none	none
	Support, develop and fund day-care centre facilities for people with disabilities as per Policy	Government day-care centres supported	36 Funded	31 Centres supported	26 Day-care centres supported (154 beneficiaries)	28 Day-care centres supported (254 beneficiaries)	31 Day-care centres supported (462 beneficiaries)
	Refine the policy on registration of day care centres	Workshops of Day-care Centres registered as Government		1 policy document developed	26 Day-care centres as per defined policy	28 Day-care centres as per defined policy	31 Day-care centres as per defined policy
		Number of protective workshops run by NGOs	10 Funded	10	10	10	10

	Develop minimum norms and standards for compliance by day-care centres.	Minimum norms and standard document in place.			Approval of minimum norms and standards	Train 5 districts on minimum norms and standards.	Testing of minimum norms and standards at 28 day-care centres.
	Ensure the marketing of the Disability Information Line (Strengthen the Info Line)	Marketing strategy before the Info Line developed		Partnership launched	Approved market strategy	Train 5 districts	Train 5 municipalities
	Provide capacity building sessions on the Integrated National Disability Strategy.	Number of districts and stakeholders trained.			5 Districts trained.	20 CBO's trained.	5 District Municipalities trained.

Sub-programme: Child Care and Protection Services

Objective of Sub-programme: Design and implement integrated programmes and services that provide for the development and care as well as the protection of the rights of children

<u>Strategic Objective</u>	<u>Measurable Objective</u>	<u>Performance Measure</u>	<u>Actual 2005/06</u>	<u>Estimated 2006/07</u>	<u>Target 2007/08</u>	<u>Target 2008/09</u>	<u>Target 2009/10</u>
To provide care and support and protection services to Children at Risk.	To provide services to street children	Number of designated child protection organizations (Social Work Intervention)			45	47	49
		Number of prevention and early intervention programmes			10 Prevention and 5 Intervention programmes per district	20 Prevention and 5 Intervention programmes per district	20 Prevention and 5 Intervention programmes per district
		Policy and practice guidelines provided to 5 districts		Number drafted / All reviewed	Final Policy Draft Approved and guidelines reviewed based on draft policy	Policy and guidelines available.	Policy and guidelines reviewed
						All District officials trained on policy and guidelines	All new officials and stakeholders trained on policy and guidelines
		Number of awareness programmes focussing on street children			2 Sessions per district	2 Sessions per district	4 Sessions per district
		Orientation and training provided to Districts		1 Session per district per annum	1 Session per district	1 Session per district	1 Session per district
		Number of shelters and children placed in shelters	4 Registered	All shelters registered	10 shelters and number of children identified and placed	12 shelters and number of children identified and placed	14 shelters and number of children identified and placed

		Street child programmes in place in 25 communities.	17 communities	Programmes in 22 Communities	Programmes in 18 Communities	Programmes in 20 Communities	Programmes in 25 Communities
		Number of funded street child programmes.			18 Street child programmes	20 Street child programmes	25 Street child programmes
		Number of funded Street child programmes evaluated.	4 Evaluated	22 Programmes / Shelters for street children evaluated	18 funded Street child programmes evaluated	20 funded Street child programmes evaluated	25 funded Street child programmes evaluated
		Number of children benefiting from the programme	339 Street children unified with family	Minimum 30% unified	300 children benefiting from the programme	400 children benefiting from the programme	400 children benefiting from the programme
		Number of provincial and district intersectoral forums in place		12 Intersectoral forums held	1 Provincial in place 1 per District in place	1 Provincial in place 1 per District in place	1 Provincial in place 1 per District in place
	To provide social work intervention services to children in need of care and protection e.g. <ul style="list-style-type: none"> Abandoned children Neglected children Orphans Child headed households Abused children Child labour Missing children Child abductions 	Number of children reported per category (per month)	13 571 Reported	All cases reported are attended to	17 000 provided with intervention services	19 000 provided with intervention services	21 000 provided with intervention services
		Number of statutory interventions / court cases finalized (Number of Children Court cases handled by Government and NGOs)	5 361	6 5000	8 000 statutory interventions / court cases finalized	9 000 statutory interventions / court cases finalized	10 000 statutory interventions / court cases finalized
		Number of statutory placements in	1 100	10%	800	900	1000

		children's homes					
		Number of foster and place of safety parents selected and trained	6 300	3 500 Foster parents and place of safety parents selected and trained	4 000 Foster parents and place of safety parents selected and trained	4 400 Foster parents and place of safety parents selected and trained	5 000 Foster parents and place of safety parents selected and trained
		Number of foster care cases finalized			7 200 of foster care cases finalized	8 100 of foster care cases finalized	9 000 of foster care cases finalized
		Number of drop-in centres and children in drop-in centres			Actual number of drop-in centres and 600 children in drop-in centres	Actual number of drop-in centres 400 children in drop-in centres	Actual number of drop-in centres 1 000 children in drop-in centres
		Number of children re-integrated with families	339	220	200 children re-integrated with families	300 children re-integrated with families	400 children re-integrated with families
		A child protection register in place in all offices			1 Child protection register per office per district	1 Child protection register per office per district	1 Child protection register per office per district
		Legislation and policy guidelines available in districts			All policies available to districts	All policies available to districts	All policies available to districts
		Orientation and training sessions per district (Provincial Office)			2 Training sessions per district	2 Training sessions per district	2 Training sessions per district
		Monitoring and evaluation of district services		5 Evaluations	1 Monitoring and evaluation per district service	1 Monitoring and evaluation per district service	1 Monitoring and evaluation per district service
		Provincial and district inter-sectoral child protection forums		1 Provincial 1 Per District	1 Provincial inter-sectoral child protection forum	1 Provincial inter-sectoral child protection forum	1 Provincial inter-sectoral child protection forum
					1 Inter-sectoral child protection forum per District/Sub Office	1 Inter-sectoral child protection forum per District/Sub Office	1 Inter-sectoral child protection forum per District/Sub Office
		Number of NGO's funded to assist with services to children (excluding crèches and Probation Services)		68 NGO's currently funded (Provincial – 5, Motheo – 14, FD – 10, Xhariep – 4, TM – 16 Lejweleputswa - 19)	72	74	76
		Number of intermediaries done			75 intermediaries	85 intermediaries	100 intermediaries
		Number of adoptions processed		60	100 adoptions processed	120 adoptions processed	144 adoptions processed

		Crises services available after-hours per district (Number of towns with Crises Services)			4 Towns per district	5 Towns per district	6 Towns per district
		Number of children (crises cases) attended to after-hours	662	All cases reported attended to	Actual number of children reported after hours and number attended to	Actual number of children reported after hours and number attended to	Actual number of children reported after hours and number attended to
Focus on services to children as secondary victims of domestic violence (Flemish Project):	To implement the Flemish project: Children at risk	Number of coordinating meetings			Number of coordinating meetings	Number of coordinating meetings	Number of coordinating meetings
					Number of children benefiting in the project	Number of children benefiting in the project	Number of children benefiting in the project
		Number of NGO's funded to assist government			4 NGO's funded to assist government	4 NGO's funded to assist government	4 NGO's funded to assist government
		Number of children reported as. secondary victims: - Number of children benefiting			Number of children reported Number of reported children assisted	Number of children reported Number of reported children assisted	Number of children reported Number of reported children assisted
		Number of persons trained in terms of project plan			150 persons trained in terms of project plan	150 persons trained in terms of project plan	300 persons trained in terms of project plan
		Diversion programmes developed for people in conflict with law.			1 Programme developed for people in conflict with the law.	1 Programme developed for people in conflict with the law.	1 Programme developed for people in conflict with the law.
		Number of prevention and awareness programmes conducted at schools			1 prevention and awareness programmes conducted at 5 schools	2 prevention and awareness programmes conducted at 5 schools	2 prevention and awareness programmes conducted at 5 schools
INSTITUTIONS							
To render residential care and integrated developmental services to children in need of care.	To provide residential care services to children in need of care.	Number of Children Homes run by Government		2	2 Homes run by Government	2 Homes run by Government	2 Homes run by Government
		Number of Children		30	30 Homes run by	32 Homes run by	34 Homes run by NGOs

		Homes run by NGOs			NGOs	NGOs	
		Number of children who stay in Children Homes: - Government - NGO			Actual number of residents: - Government - NGO	Actual number of residents: - Government - NGO	Actual number of residents: - Government - NGO
		Number of Places of Safety run by Government		1	1	1	1
		Number of Places of Safety run by NGOs		1	1	1	1
		Number of children who stay in Places of Safety run by Government			100	125	150
		Number of children who stay in Places of Safety run by NGOs			40	40	40
		Compliance to minimum norms and standards (Number of residential care centres monitored and evaluated)			32 Evaluated	34 Evaluated	36 Evaluated
	Implementation of developmental services to residents	Number of nursing care programmes			1 Session per month Number of residents reached	1 Session per month Number of residents reached	1 Session per month Number of residents reached
		Number of Social work programmes: Counselling		100%	Number of sessions and number of residents reached	Number of sessions and number of residents reached	Number of sessions and number of residents reached
		Group work			1 Group per month Number of residents reached	1 Group per month Number of residents reached	1 Group per month Number of residents reached
		Prevention programmes			1 Programme per quarter Number of residents reached	1 Programme per quarter Number of residents reached	1 Programme per quarter Number of residents reached
		Number of					

		rehabilitation programmes: Occupational Therapy		100%	Tshireletsong: Crèche programme 5 days per week Number of residents reached	Tshireletsong: Crèche programme 5 days per week Number of residents reached	Tshireletsong: Crèche programme 5 days per week Number of residents reached
		Number of childcare programmes: Counselling		100%	Number of sessions Number of residents reached	Number of sessions Number of residents reached	Number of sessions Number of residents reached
		Life skills			1 Session per month Number of residents reached	1 Session per month Number of residents reached	1 Session per month Number of residents reached
		Vocational programmes			1 Session per week Number of residents reached	1 Session per week Number of residents reached	1 Session per week Number of residents reached
		Recreational programmes			1 Session per week Number of residents reached	1 Session per week Number of residents reached	1 Session per week Number of residents reached
		Religious programmes			1 Session per week Number of residents reached	1 Session per week Number of residents reached	1 Session per week Number of residents reached
		Sport			1 Session per week Number of residents reached	1 Session per week Number of residents reached	1 Session per week Number of residents reached
		Holiday programmes			4 per annum Number of residents reached	4 per annum Number of residents reached	4 per annum Number of residents reached
		Education		100%	Actual number of children attending school	Actual number of children attending school	Actual number of children attending school
	Promotion of	Number of children in		5%	5 per annum	5 per annum	5 per annum

	integration of children into the community	residential care centres re-unified with families					
		Number of holiday parents recruited and trained			5 per annum	10 per annum	10 per annum
	To provide effective Supply Chain Management Services to residential care facilities	A fully functional Supply Chain Management Service at Leratong Children's Home			100%	100% Functional	100% Functional
	To provide effective administration, auxiliary and related services to residential care facilities	Support services available at all times.			Daily	Daily	Daily
	To promote the safety care and development of children through partial care and early childhood development	Policy and practice guideline implemented		Review and align operations with National Policies	Actual guidelines	Actual guidelines	Actual guidelines
		Number of Early Childhood Development sites registered and managed by NGOs	1165	1165	1200	1700	2150
		Number of Early Childhood Development sites registered and managed by Government	0	0	0	0	0
		Number of ECD facilities funded		434	434	460	500
		Number of children in Early Childhood Development (benefiting from funding)	24 800	30 000 Children	30 000 Children	32 500 Children	35 000 Children
		Funding: increase the amount of subsidy per			R5,20 per child per day	R7,00 per child per day	R9,00 per child per day

		child.					
		Number of ECD Centres trained	361	400	400 ECD Centres trained	500 ECD Centres trained	500 ECD Centres trained
		Number of funded ECD facilities monitored / evaluated.	Xhariep: 42 Lejwe-leputswa: All (60) (Comply with norms)	All funded ECD Centres evaluated bi-annually	600	800	1000
		Training provided to Districts			2 Sessions per district	2 Sessions per district	2 Sessions per district
		Inter-sectoral ECD forums available			1 Provincial 1 per District	1 Provincial 1 per District	1 Provincial 1 per District
		EPWP programme implemented re: Expansion: increase number of children to be funded with 6000			2 000	2 000	2 000

Sub-programme: Victim Empowerment

Objective of Sub-programme: Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children

<u>Strategic Objective</u>	<u>Measurable Objective</u>	<u>Performance Measure</u>	<u>Actual 2005/06</u>	<u>Estimated 2006/07</u>	<u>Target 2007/08</u>	<u>Target 2008/09</u>	<u>Target 2009/10</u>
To provide protective and empowering services to victims of domestic violence	To provide care protection and development services on gender-based violence and abuse	Implementation of existing and new policies and guidelines			Implement existing and new policies and guidelines	Implement existing and new policies and guidelines	Implement existing and new policies and guidelines
		Capacity building of all role players in terms of norms and minimum standards for VEP services and other relevant legal framework (shelter management guidelines) (Number of Departmental Training sessions for shelters conducted)		2 Training sessions	50% of role-players are trained	80% of role-players are trained	90% of role-players trained
		Provision of financial	Xhariep: 4 Over-	18 Community	Number of NGOs	Number of NGOs	Number of NGOs provided

		support, guidance and monitoring of NGOs/CBOs Number of NGOs funded by government	night Victim Support Shelters and 6 Victim Support Centres operational. Motheo: 1, 24-Hour Victim Support Centre. 5 Funded Victim Support Committees. 5 Victim Empowerment Forums. Lejweleputswa: 2 Programmes (dealt with 43 women and 36 children respectively. 2Community Support Services exist. Thabo Mofutsanyana: One support center Fezile Dabi: 3 Centers (Sasol-burg, Koppies, Edenville) Services: 3 (Parys, Koppies; Sasolburg) Forums: 4 (Koppies; Kroonstad; Villiers; Tweeling)	Based Support Services available	provided guidance and monitoring 23 NGOs and CBOs are funded	provided guidance and monitoring 30 NGOs and CBOs are funded	guidance and monitoring 40 NGOs and CBOs are funded
					11 Shelters are funded	13 Shelters are funded	13 Shelters are maintained
		Number and type of victim support programmes by Government			3 different types of programmes	3 different types of programmes	4 different types of programmes
		Number and type of victim support programmes by NGOs			3 different types of programmes	3 different types of programmes	4 different types of programmes
		Number of clients that received victim support and			Number of cases reported (Actual number)	100% of cases reported (Actual number)	100% of cases reported (Actual number)

		counseling services by Government					
		Number of clients that received victim support and counseling services by NGOs			100% of cases reported (Actual number)	100% of cases reported (Actual number)	100% of cases reported (Actual number)
		The existing 24 hour victim support centre (Tshepong) is strengthened (24-Hour community based Victim Support Service strengthened and supported)	1	5, 24-Hours Victim Support Crises Centres established	A building to accommodate all service providers under one-off is acquired and renovated	Operational systems in place and implemented	Operational systems in place and implemented
		Additional 24 hour victim support centres are established and maintained.		2 Centres (1 new to be established in Thabo Mofutsanyana)	1 Qwaqwa 1 Xhariep	1 Motheo	All 5 centres are maintained
	Establish and maintain shelters of victims of domestic violence	15 Shelters established and maintained:	11 Shelters are funded and sustained	11 Shelters established and maintained	11 Shelters established and maintained	13 Shelters established and maintained	15 Shelters established and maintained
		Number of shelters for victims of domestic violence run by Government			0	0	0
		Number of inmates in Government shelters for domestic violence			0	0	0
		Number of shelters for victims of domestic violence run by NGOs			11 Shelters established and maintained	13 shelters established and maintained	15 shelters established and maintained
		Number of inmates in shelters for domestic violence run by NGOs			100% of cases reported and qualifying	100% of cases reported and qualifying	100% of cases reported and qualifying
	Establish and maintain victim abuse register	Cases reported to social workers		All cases reported, attended to, or referred	All cases reported, attended to, or referred	All cases reported, attended to, or referred	All cases reported, attended to, or referred
		Compliance with		70% Compliance	40% of shelters	60% of shelters	70% of shelters comply

		national minimum standards and norms of shelters for victims of domestic violence and sexual assault (Number of shelters complying with minimum norms and standards)			comply with set standards	comply	
		Provision of prevention and awareness programmes		10 Programmes	2 Awareness programmes per district	2 Awareness programmes per district	2 Awareness programmes per district
		Implementation of developed monitoring and evaluation systems			Implement more systems	60% of shelters comply	80% of shelters comply
		Inter-sectoral management structures developed and functional (Number of Intersectoral Forums (VEP) per district)			6 Management structures are established and operational (1 provincial and 1 per district)	6 Management structures are operational	Review the existing 6 management structures
	To coordinate and manage special projects within the sub-programme effectively (Flemish – Domestic Violence and Rape)	Growth Model for victim support centres developed	Developed terms of reference	Terms of reference advertised to relevant service providers and appointed	Growth model developed and approved	Growth model implemented	Growth model reviewed.
		Additional victim support centre established in Qwa-qwa	Suitable site is procured	Master Plan is developed and approved	The centre is erected	50% of the centre is launched and operational	Centre is fully operational
		Intersectoral and integrated victim empowerment training is implemented for relevant stakeholders towards improved services	Intersectoral training team is established	Training needs of the key stakeholders are identified and team is maintained	Intersectoral training team is sustained	Intersectoral training team meets monthly and when necessary	Intersectoral training team meets monthly

		Intersectoral Committee established and sustained	Key stakeholders are identified, mobilized and committee established	Intersectoral committee meets monthly	Stakeholders constituting te Committee reviewed	Committee is maintained and meet monthly	Committee is maintained and meet monthly
		Effective incorporation of donor funded projects into departmental programmes			Systems to incorporate the donor funded projects are in place	Funded projects are incorporated into the department.	Evaluate relationships with funded donors
To provide community based developmental and supportive services to girl child	Provincial Programmes and guidelines to girl children developed	Develop and implement provincial programmes and guidelines			Implement provincial programme and guidelines	Review and update programmes	To provide community based developmental and supportive services to girl child
	Trained service providers	Number of representatives of service providers trained			22 Representatives of service providers trained	28 Representatives of service providers trained	28 Representatives of service providers trained
	Provision of financial support and guidance to service providers	Number of organisations funded		Services available in all towns (82)	11 Organisations funded	14 Organisations funded	14 Organisations funded
				Number of girls affected.	Number of girls affected.	Number of girls affected.	Number of girls affected.
	Inter-sectoral management structures established and functional	6 Inter-sectoral management structures (forums) established			Review the existing partnership	Review the existing partnership	Review the existing partnership
	Monitoring and evaluation systems in place	Develop monitoring and evaluation systems			Implementation of Monitoring and Evaluation systems	Implementation of Monitoring and Evaluation systems	Implementation of Monitoring and Evaluation systems
Provide community based developmental and supportive services to women in the community	Development of Provincial programmes and guidelines	Develop Provincial programmes and guidelines			Implementation of Provincial programmes and guidelines	Review and update programmes and guidelines	Provide community based developmental and supportive services to women in the community
	Trained service providers	Number of representatives of service providers trained			22 Representatives of service providers trained	26 Representatives of service providers trained	32 Representatives of service providers trained

	Provision of financial support and guidance to service providers	Number of funded organizations			13 Organizations funded	13 Organisations funded	16 Organisations funded
	Inter-sectoral management structures established and functional	Number of inter-sectoral management structures established and maintained			6 Inter-sectoral management structures established and maintained	6 Inter-sectoral Provincial structures established and maintained	6 Inter-sectoral management structures established and maintained
	Monitoring and evaluation systems in place	Develop monitoring and Evaluation system			Implementation of the system	Implementation of the system	Implementation of the system

Sub-programme: HIV and Aids

Objective of Sub-programme: Design and implement integrated community based care and support programmes and services aimed at mitigating the social and economic impact of HIV and AIDS

<u>Strategic Objective</u>	<u>Measurable Objective</u>	<u>Performance Measure</u>	<u>Actual 2005/06</u>	<u>Estimated 2006/07</u>	<u>Target 2007/08</u>	<u>Target 2008/09</u>	<u>Target 2009/10</u>
Strengthen and support the implementation of HIV and AIDS programmes	To develop and review Policy, Practice Guidelines and Norms and Standards	An integrated Provincial Policy on HIV & AIDS is in place and reviewed annually			Policy Developed and implemented	Policy Reviewed and implementation monitored	Policy Reviewed and implementation monitored
		Practice Guidelines are in place and reviewed for HCBC, Community Based Multi Purpose Services, Child Care Forums and (lay) counseling			Developed	Reviewed	Reviewed
		Norms and Standards are developed for HCBC, Community Based Multi Purpose Services, Child Care Forums and (lay) counseling			Developed	Reviewed	Reviewed
	To facilitate provision of training	Training provided in phases to district officials on <ul style="list-style-type: none"> - Models of care - Policy - Practice Guidelines - Norms and Standards 			Managers and supervisors in all districts	25 Officials from each district	All other (outstanding) officials
	To do mentoring of district officials and monitoring of all HIV & AIDS services.	A mentoring programme for officials responsible for HIV & AIDS programmes is in place			At all times, for each programme where a need has been identified	At all times, for each programme where a need has been identified	At all times, for each programme where a need has been identified
		A structured monitoring programme for all HIV & AIDS Services is in place			Monitoring done monthly, and quarterly	Monitoring done monthly, and quarterly	Monitoring done monthly, and quarterly
Provide integrated services to people affected and infected by HIV & AIDS	To Provide appropriate protection measures for children infected and affected with HIV & AIDS	60 Child Care Forums (CCF) established and strengthened in 30 towns	44	50 Child Care Forums established and services in place	50 Established	50 Maintained and 5 new established	55 Maintained and 5 newly established
		All child care forums linked to HCBC		All child care forums linked	All	All	All
		600 Volunteers in CCF trained in Child and Youth Care services	District officials started with capacity building of volunteers based on the National Guidelines.	200 Volunteers trained	200 Sustained 200 Newly trained	100 Newly trained	100 Newly trained

			No formal training took place				
		One coordinated structure for the province (PACCA)		6 Structures (in all) established (Provincial, District and Local level)	1 Sustained	1 Sustained	1 Sustained
		One coordinated structure per district (DACCA)			1 Per district sustained (5 structures)	1 Per district sustained (5 structures)	1 Per district sustained (5 structures)

		One coordinated structure for each local municipality			1 in 1 municipality per district (5)	2 New structures per municipality per district	4 New structures in outstanding municipalities
		All reported and identified Child Headed Households , Orphans and Vulnerable Children to receive services	15791 were identified and 10927 received assistance	All	All	All	All
	To Provide Integrated services on HCBC	35 Drop-in Centres Established / maintained		30 Drop-in Centres Established / maintained	30 Maintained and 2 newly established	32 Maintained and 2 newly established	34 Maintained and 1 newly established
		All reported and identified cases to receive service		All	All identified	All identified	All identified
		All families receive support services		All	All Identified	All identified	All identified
	To Provide Psycho social services to people infected and affected as well as those that need VCT	300 People are supported			200 People (cumulative)	250 People (50 new people)	300 People (50 new)
		All reported cases counseled Number of clients interviewed with HIV and AIDS	11 693 people received counseling services	All	All reported cases	All reported cases	All reported cases
		750 Lay counsellors trained and/ re-trained per annum	30 Lay counselors were trained. A process to secure training is in progress	150 Lay counselors trained	750 Lay counsellors	750 Lay counsellors	750 Lay counsellors
		150 Social Workers re-oriented during MTEF period		100 Social Workers	50 Social Workers	50 Social Workers	50 Social Workers
		750 Lay counsellors mentored per annum		750 Lay Counselors	750 Lay counsellors	750 Lay counsellors	750 Lay counsellors
		400 Social Workers mentored per annum		400 Social Workers	400 Social Workers	400 Social Workers	400 Social Workers
	Provide vulnerable groups with Information, Education and Communication on HIV/AIDS	Information brochures developed for youth, women, PLWHA's, Child Care			Developed	Supply available and distributed	Supply available and distributed
		11 Awareness campaigns held			2 Campaigns in each district, one (1) provincial	2 Campaigns in each district, one (1) provincial	2 Campaigns in each district, one (1) provincial
	Facilitate financial and other support to the NPO sector	Number of Organisations to receive financial and other	74 Organisations are approved for	80 Supported	160 Organisations	165 Organisations	170 Organisations

		support to do HIV & AIDS services Number of community-based care organisations which serve HIV and AIDS clients	funding to provide services in 45 towns A total of 869 care givers funded to provide services to the frail. A total of 1300 volunteers funded				
		Number of care-givers serving people affected with HIV and AIDS			869 care givers	950 care givers	1000 care-givers
		Number of volunteers			750 Lay counselors and 400 CCF volunteers	750 Lay counselors and 500 CCF volunteers	750 Lay counselors and 600 CCF volunteers

Sub-programme: Social Relief

Objective of Sub-programme: To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship

<u>Strategic Objective</u>	<u>Measurable Objective</u>	<u>Performance Measure</u>	<u>Actual 2005/06</u>	<u>Estimated 2006/07</u>	<u>Target 2007/08</u>	<u>Target 2008/09</u>	<u>Target 2009/10</u>
To provide social relief of distress to needy families and individuals	Distribution of food parcels	Number of clients interviewed for social relief applications Issue social relief within 48 hours	43 354 (Food Parcels)	13 392 Households	Actual number of clients interviewed Number of social relief issued within 48 hours	Actual number of clients interviewed Number of social relief issued within 48 hours	Actual number of clients interviewed Number of social relief issued within 48 hours

Sub-programme: Care and Support Services to families

Objective of Sub-programme: Programmes and services to promote functional families and to prevent vulnerability in families

Strategic Objective	Measurable Objective	Performance Measure	Actual 2005/06	Estimated 2006/07	Target 2007/08	Target 2008/09	Target 2009/10
To provide care and support services to families	Programmes and services to promote families and to prevent vulnerability in families	Involvement in the processes of development of family policy/ moral regeneration document and marriage counselling document			Attend national workshops	As available	As available
		Ensuring availability of family preservation programmes			3 per district	4 per district	5 per district
		Number of married couples receiving marriage counseling by Government			All cases reported	All cases reported	All cases reported
		Number of married couples receiving marriage counseling by NGOs			All cases reported	All cases reported	All cases reported
		Number of families receiving family therapy: -Government			100 families per district	150 families per district	200 families per district
		Number of families receiving family therapy: -NGOs			10 families per NGO	10 families per NGO	10 families per NGO
		Number of families receiving services of the Office of the Family Advocate			20 families per district	50 families per district	75 families per district
		Number of families reunited (with their families)			100 families per district	150 families per district	200 families per district
		Number of couples involved in marriage enrichment programmes by NGOs			Number of cases reported Number of couples involved in marriage enrichment programmes	Number of cases reported Number of couples involved in marriage enrichment programmes	Number of cases reported Number of couples involved in marriage enrichment programmes
		Number of couples involved in marriage enrichment programmes by Government			Number of cases reported Number of couples involved	Number of cases reported Number of couples involved	Number of cases reported Number of couples involved

					in marriage enrichment programmes	in marriage enrichment programmes	in marriage enrichment programmes
		Number of parents involved in parental programmes by NGOs			All parents in reported cases	All parents in reported cases	All parents in reported cases
		Number of parents involved in parental programmes by Government			All parents in reported cases	All parents in reported cases	All parents in reported cases
		Number of families receiving family preservation training			100 families per district	150 families per district	200 families per district

PROGRAMME 3: DEVELOPMENT AND RESEARCH

Objective of Programme: Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information at provincial and district level

*Alignment with Free State Growth and Development Strategy: Economic Growth, Development and Employment
Social and Human Development
Justice, Crime Prevention and Security*

Strategic Goal: Provide sustainable development programmes which facilitate empowerment of communities in partnership with other relevant stakeholders based on empirical research and demographic information

Sub-programme: Administration

Objective of Sub-programme: Overall direct management and support to this programme

<u>Strategic Objective</u>	<u>Measurable Objective</u>	<u>Performance Measure</u>	<u>Actual 2005/06</u>	<u>Estimated 2006/07</u>	<u>Target 2007/08</u>	<u>Target 2008/09</u>	<u>Target 2009/10</u>
To render a management and administrative support service to the Programme	Provide management and administrative support services	Management and administrative support services available at all times	Daily	Daily	Daily	Daily	Daily

Sub-programme: Youth Development

Objective of Sub-programme: Coordinate and implement integrated social development policies and strategies that facilitate the empowerment and development of the youth

<u>Strategic Objective</u>	<u>Measurable Objective</u>	<u>Performance Measure</u>	<u>Actual 2005/06</u>	<u>Estimated 2006/07</u>	<u>Target 2007/08</u>	<u>Target 2008/09</u>	<u>Target 2009/10</u>
Develop and implement	Develop and implement	Number of youth			10	10 maintained	10 maintained

integrated development programmes that facilitate youth empowerment.	skills development programme for unemployed and out of school youth.	development projects funded					and 5 new projects funded
		Number of youth serviced			100 youth serviced	160 youth serviced	200 youth serviced
		Number of youth service centres established by Government			1	1 maintained	2
		Number of youth service centres established by NGOs			0	0	0
		Number of youth involved in the NYS programme			2600 youth involved in the NYS programme	2850 youth involved in the NYS programme	3250 youth involved in the NYS programme
		Number of young women in projects			2 Per district	5 per district	10 per district
		Number of youth projects in nodal areas			3 youth projects in nodal areas	5 youth projects in nodal areas	5 maintained
		Number of youth with disabilities in projects			20 per district	20 and 10 new per district	30 and 10 new per district
		Number of LSE programmes rendered.	-	3 Capacity building programmes per district per annum	52 LSE programmes	57 LSE programmes	63 LSE programmes
		Number of youth benefiting from LSE programmes.	-	75 Per district	1560 youth benefiting from LSE programmes	1710 youth benefiting from LSE programmes	1890 youth benefiting from LSE programmes
		Number of youth benefiting from entrepreneurship programmes.		5 Projects	100 youth benefiting from entrepreneurship programmes.	160 youth benefiting from entrepreneurship programmes.	200 youth benefiting from entrepreneurship programmes.
		Number of entrepreneurship programmes.			5 entrepreneurship programmes	8 entrepreneurship programmes	10 entrepreneurship programmes
		Develop LSE manual for youth.			Manual developed.	Reviewed	Reveiwed
	Prevention and awareness programmes in place.	Number of youth organizations trained			Number of youth organizations funded Number of youth organizations	Number of youth organizations funded Number of youth organizations	Number of youth organizations funded Number of youth organizations

					trained	trained	trained
		Number of programmes implemented (including HIV and Aids, crime prevention, substance abuse)	-	8 Intervention programmes per district per annum	260	285	325
		Number of young people reached	-	5 Awareness Campaigns per district per annum 710 Beneficiaries	2600	2850	3250

Sub-programme: Sustainable Livelihood

Objective of Sub-programme: Design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood

<u>Strategic Objective</u>	<u>Measurable Objective</u>	<u>Performance Measure</u>	<u>Actual 2005/06</u>	<u>Estimated 2006/07</u>	<u>Target 2007/08</u>	<u>Target 2008/09</u>	<u>Target 2009/10</u>
Develop and Implement programmes that sustain livelihood strategies of communities (focusing on women, youth and persons with disability).	To increase the number of projects funded by 50% (baseline 20 projects)	Number of projects funded.	34 Funded 29 Operational but only 3 are sustainable, namely: Pavrekroon Food Cluster Tiisetsa Sewing and Ahanang Basotho. 15 Projects have already received funding of the first tranche of the 3 rd year. Release of funds is based on performance and bank balance. Payment Authorization Forms has been signed for 4 projects for the release of the second tranche of the third year. Total allocation: R 17 360 000 Total paid out since 2002: R 11 142 000	220 Women Headed Households 55 Child Headed Households 55 HIV & Aids Infected & Affected Households 55 People with Disabilities Headed Households	Number of new projects funded 15% increase	Number of new projects funded 15% increase	Number of new projects funded 20% increase

			R 6 218 000 still needs to be disbursed as 3 rd year tranches and replacements. Beneficiaries: 1 727 Households: 2 012				
		Number of individual people in poverty that are interviewed			Number of people referred Number of people interviewed	Number of people referred Number of people interviewed	Number of people referred Number of people interviewed
		Number of poverty alleviation projects implemented		22	27 projects	27 maintained	30 projects
		Number of people involved in poverty alleviation projects			500	600	700
		Number of poverty projects implemented in nodal areas			3	5	10
	Ensuring that at least 10% of (these) projects have become SMMEs.	Number of projects graduating to SMMEs status.			4	5	6
	Ensure that all funded partners are supported with skills development programmes to ensure sustainability	SDP Development			Manual developed	Reviewed	Reviewed
		Number of projects trained			41	45	50
	Develop project readiness programme to capacitate prospective projects.	Project readiness programme developed.			Manual developed	Reviewed	Reviewed
		Number of projects trained.			7	8	10

Sub-programme: Institutional Capacity Building and Support

Objective of Sub-programme: To facilitate the development of institutional capacity for Non-Profit Organisations and other emerging organisations

<u>Strategic Objective</u>	<u>Measurable Objective</u>	<u>Performance Measure</u>	<u>Actual 2005/06</u>	<u>Estimated 2006/07</u>	<u>Target 2007/08</u>	<u>Target 2008/09</u>	<u>Target 2009/10</u>
To facilitate the development of institutional capacity for NPOs and emerging organizations.	Develop organizational readiness programme to capacitate prospective organizations.	Organizational readiness programmes developed.			Manual Developed	Reviewed	Reviewed
	To manage the funding cycle to ensure continuity of NPO service delivery	Funding cycle managed			Funding commence in April	Funding commence in April	Funding commence in April
		Number of NPOs funded			Actual number funded	Actual number funded	Actual number funded
	To provide training to funded CBOs on organization development and financial management	Number of NPOs trained on OD	14 Sessions held with CBO's and crèches in all districts re funding procedures 2006/7. 1018 Members of organisations attended	20 Capacity Building sessions 100% Attendance by funded CBOs	44 (New)	95 (New)	156 (New)
		Number of organizations trained on financial management			All	All	All
To monitor and evaluate NPOs for compliance with agreements	To monitor financial expenditure	Number of NPOs registered under the NPO Act 71 of 1997			N/A	N/A	N/A
		Number of NPOs assessed			All funded NPOs	All funded NPOs	All funded NPOs
		100 Financial reports received monthly			100%	100%	100%
		100% Audited or certified statements received Annually			100%	100%	100%
		Number of financial misconduct cases reported and investigated			Actual number of cases reported Number of cases investigated	Actual number of cases reported Number of cases investigated	Actual number of cases reported Number of cases investigated
	To monitor performance	Number of Performance Reports received quarterly			1 Performance Report per quarter	1 Performance Report per quarter	1 Performance Report per quarter

To provide integrated development programme that promote empowerment and self-reliance amongst youth	By 2010 the number of projects funded has increased by 5%	Percentage of funded programmes			2%	2%	1%
	Develop and implement a readiness programme to develop sustainable business plans (before) gaining access to funding.	Availability of readiness programme			Draft is available	Approved programme and trained districts	Reviewed programme and trained districts

Sub-programme: Research and Demography

Objective of Sub-programme: To facilitate, conduct and manage population development and social development research in support of policy and programme development, both for the implementation of the national Population Policy and other programmes of the Department of Social Development.

<u>Strategic Objective</u>	<u>Measurable Objective</u>	<u>Performance Measure</u>	<u>Actual 2005/06</u>	<u>Estimated 2006/07</u>	<u>Target 2007/08</u>	<u>Target 2008/09</u>	<u>Target 2009/10</u>
To promote integration of information on population trends into development planning	Commission and undertake research re: Demographic trends Social impact of services	Number of research projects completed		-	2 Research projects commissioned / undertaken per annum	2 Research projects commissioned / undertaken per annum	2 Research projects commissioned / undertaken per annum
		Number of research projects outsourced			Number of research projects outsourced	Number of research projects outsourced	Number of research projects outsourced

Sub-programme: Population Capacity Development and Advocacy

Objective of Sub-programme: To advocate, design and implement capacity building programmes within all spheres of government and civil society the social development sector and other government departments in order to integrate population development policies and trends into the planning of services.

<u>Strategic Objective</u>	<u>Measurable Objective</u>	<u>Performance Measure</u>	<u>Actual 2005/06</u>	<u>Estimated 2006/07</u>	<u>Target 2007/08</u>	<u>Target 2008/09</u>	<u>Target 2009/10</u>
To promote integration of information on population trends into development planning	Capacitation of stakeholders and utilization of information on population trends in development planning	Number of training sessions conducted for projects			2 sessions per project	3 sessions per project	4 sessions per project
		Number of information, education and communication workshops conducted (IEC)			1 workshop per district	2 workshops per district	4 workshops per district