

**FREE STATE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
STRATEGIC PLAN
2005/6-2009/10**

FOREWORD:

It is with great honour and privilege that I present the Strategic Plan of the Department of Social Development which sets out the newly elected provincial government and sectoral (Minmec) strategic policy priorities and plans for the 2005/6-2009/10 period.

The broad key areas of poverty alleviation, the development, care and protection of vulnerable groups remain unchanged from those of the previous year, emphasis is on strengthening and accelerating service delivery. Central to service delivery is the mobilization of communities towards building a caring society for a better life for all.

We table this strategic plan based on the significant gains and inroads made during the previous MTEF period, particularly during the 2003/4 financial year.

The Social Assistance Programme continues to provide a safety net for the poor and vulnerable sector of our communities. To date 541 940 beneficiaries are registered on the social security system.

Child protection services received a high priority through the appointment of additional probation and assistant probation officers to ensure that children in difficult circumstances don't fall through cracks within the system but receive timeous appropriate intervention. The province launched the protocol for the management of child abuse where our stakeholders committed themselves to ensure that children's rights are promoted and protected.

Mitigating the impact of HIV/AIDS remains a high priority with the provision of home/community based care programmes, which also form part of the Expanded Public Works Programme.

Partnership with organs of civil society remain a key element of the department's strategy to provide services for the care and protection of vulnerable groups, children, women, people with disabilities and the elderly, most importantly those in rural areas.

The establishment of the South African Social Security Agency has major implications for Social Development. Work has begun in earnest to ensure a seamless transfer of the Social Security function to the agency. This transfer necessitates the re-alignment

and the re-positioning of the department with a view of strengthening the developmental social services as well as alleviating poverty.

I concur and approve the policy priorities and plans contained in the strategic plan, which specifies strategic goals for the department as a whole and strategic objectives for each main service delivery programme the department will strive to achieve during the next five years.

Sincerely



Ms Zanele Dlungwana
MEC Social Development

Date: 31/03/2005

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PART A

STRATEGIC OVERVIEW

1. OVERVIEW BY THE ACCOUNTING OFFICER

As Accounting Officer my responsibility is to ensure that the government's strategic policy priorities are incorporated and reflected into the department's strategic plan for the next five years. This document serves as a blueprint for what the department plans to achieve for the betterment of the lives of the people of the Free State through the Social Sector Cluster in the coming five years.

The focus in the development of the strategic plan was to specify strategic goals of the department for each core function and strategic objectives for each of the main service delivery areas to be achieved over the next five years. These goals and objectives will enable the department to lay the foundation for the development of Annual Performance Plans.

The department's Strategic Plan was evaluated at a management workshop held on 20 – 22 June 2004. During this session feedback was given on achievements and lessons learnt over the past financial year. Subsequent to the evaluation process, on the 19 – 20 January 2005, the Strategic Plan was refined and aligned with the Government Policies. Key objectives and programmes were identified flowing from key policy priorities. These were prioritized for resource allocation. Performance measures and outputs were agreed upon.

The Strategic Plan is fully integrated into the budget for the MTEF as reflected in the attached budget. Furthermore the development of this document has taken into consideration other framework such as the Premier's Ten Point Plan and the Free State Development Plan, the National Minister's Ten point Plan, MINMEC policy priorities and to some extent the Integrated Development Plans for the local government.

The Department's budget allocation over the Medium Term Expenditure Framework once again reflects a considerate increase over the previous year with a rapid spending on social grants. With the establishment of the South African Social Security Agency and the separation of the Social Security function from Social Development, the need to reposition and strengthen social work services will receive a high priority.

The Strategic Plan not only lays foundation for the development of Annual Performance Plans but also outlines the many challenges facing the department in

ensuring that these plans are translated into meaningful services to the vulnerable sectors of our communities. We therefore commit ourselves to make a difference to those in need with the resources at our disposal.

I fully support the policy options presented in the budget submission and confirm that they are all derived from policy priorities.

Sincerely



.....
MR. RANTHOKO RAKGOALE
HEAD: SOCIAL DEVELOPMENT

2. VISION

To enhance the quality of life of people in the Free State Province by rendering a developmental social service

3. MISSION AND STRATEGIC GOALS

MISSION

To serve and build a self-reliant Province in partnership with all stakeholders

PRIORITIES/STRATEGIC GOALS

The following priorities and strategic goals have been identified for the department:

Improving service delivery:

a) Social security: Improvement of the existing system of social security

- Registration of eligible beneficiaries
- Replacement of the SOCPEN system
- National Agency for Social Security
- Norms and standards
- Strengthening monitoring, evaluation and compliance auditing

b) Transformation of other welfare services: Improve the quality and equity of service delivery, the capacity, and governance of the social service sector

- Review of conditions of service of social service professionals
- New funding policy for non-governmental organisations and community-based organization

Implementation of the recommendations of the Ministerial Committee on Abuse, Neglect and Ill-treatment of Older Persons

HIV/AIDS: mitigate the negative impact of HIV/AIDS and expanding the Home-Based Care/Community-Based Care HIV/AIDS Programme

Poverty Reduction and Integrated Development: reduce poverty through integrated sustainable development, by specifically prioritising the most vulnerable groups

Social Service Infrastructure: Integration of services delivery between the different government departments

Social Integration: rebuild families and communities through implementation of policies and programmes empowering the young, old, disabled people, as well as women

4. VALUES

The following values and ethos have been identified for social development:

- The people we serve come first in performing our duties
- We will ensure equity and freedom from discrimination and harassment in the workplace and in the services provided by our department
- We will work in partnership with the people we serve and with other stakeholders.
- We will use the resources entrusted to us, to deliver on the Government's priorities in the most efficient, effective and innovative ways.
- We will be transparent and accountable for our decisions, actions and performance
- We will share our knowledge and expertise with other departments and the broader welfare sector and learn from them
- 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

5. SECTORAL SITUATION ANALYSIS

5.1 SUMMARY OF SERVICE DELIVERY ENVIRONMENT AND CHALLENGES

- Transformation of services delivery by NGOs and CBOs to needy and previously disadvantaged communities and individuals pose challenges to the Department, despite ten years of democratic rule in our country.
- The shifting of financing of social services provided by NGOs, CBOs and other developmental organizations, from urban based organizations to those which previously lacked access to such funding and whose programmes are aligned to the needs of historically disadvantaged persons and rural communities.
- Increasing accessibility of social assistance grants to qualifying children and disabled persons, as well as taking the grants/benefits to rural and farming communities.
- Strengthening of partnerships with all stakeholders to ensure an intergraded, holistic and comprehensive service to the most vulnerable sectors of the Free State.
- Enhancing the social integration into the mainstream society, people with disabilities.
- Addressing women's issues such as violence against women, the promotion of self-reliance and economic empowerment of women and promotion of the rights of children and the girl child.

5.2 SUMMARY OF ORGANIZATIONAL ENVIRONMENT AND CHALLENGES

- To ensure that Victim Empowerment programmes focus on changing people, attitudes, culture and behavior and not on establishing physical structures.

- To strengthen services and extend Project Hope beyond the two (2) towns where it is currently being implemented, to include the rest of the Free State. This Project was initiated with the aim of providing self-employment opportunities to people with temporary disabilities hence making them less dependent on disability grants. Transforming protective workshops into viable business ventures is priority.
- To sustain existing substance abuse programmes and to ensure that more young people in the province access services.
- To transform Old Age Homes to make services more appropriate and accessible.
- To train more care-workers on community home based care to strengthen HIV and AIDS services. To train CBOs to do child and youth care work to complement the scarcity of social work skills.
- To increase the accessibility of counseling services to accommodate the expected increase in the numbers of people living with Aids and who will disclose.
- To support programmes that provides temporary relief for people in distress, namely food parcels, as part of a poverty alleviation programme and which should be expanded to promote access.
- To review and redesign the poverty relief programme which focuses on food production, income generation and skills transfer for rural women, youth and the disabled to make it more sustainable.
- To improve financial management capabilities within the department, reducing wastages and fruitless expenditure and reducing the risk of theft and fraud in all aspects of service delivery.

6. CORE FUNCTIONS AND SUPPORT FUNCTIONS

6.1 CORE FUNCTIONS

The Department has, as it's primary core function the following:

- **The provision of Social Assistance and Social Security**
None-contributory and income-tested benefits provided by the State to groups such as people with disabilities, elderly people and unsupported parents and children who are unable to provide for their own minimum needs. In South Africa, social assistance has taken the form of social grants.

- **Care and Support of the Vulnerable**
Care and support services to the poor and vulnerable includes measures and projects to help people deal with effects of poverty. This would include counseling services to the victims of crime and violence, home community based care for people infected and affected by HIV/AIDs, protection of orphaned and vulnerable children, and services to women, elderly and people with disabilities.
- **Development and Support**
In order to counter the effects of poverty and provide the opportunity for people to escape the poverty trap, communities must be mobilized. An organized community can influence and participate in decisions and processes that impact on their lives. This is achieved by providing capacity building/training and funding to NGOs, CBOs and FBOs to render services in partnership.
- **Population Development**
- **Poverty Alleviation**

6.2 SUPPORT FUNCTIONS

Support services include the following:

- Provision of Corporate Support Services
- Collection and utilization of Demographic, Economic and Social data and information for planning
- Infrastructure and Technology

6.3 FUNCTIONAL AREAS PER PROGRAMME

Programme 1: Administration

This programme captures the strategic management and support services at all levels of the Department that is provincial, regional and district management

Programme 2 : Social Assistance

To provide for the administration and disbursement of social assistance grants and relief of distress to qualifying beneficiaries .

Programme 3: Social Welfare Services

To provide and support the delivery of welfare services by registered implementing agencies

Programme 4: Development and Support Services

To reduce poverty and the impact of HIV/AIDS through sustainable development programmes

Programme 5: Population and Development Trends

To research, analyse and interpret population and development trends to inform programmes, services and strategies

7. LEGISLATIVE AND OTHER MANDATES

The Constitution of the Republic of South Africa (section 27(1)(c), provides for the right of access to appropriate social assistance to those unable to support themselves and their dependants. Section 28(1) of the Constitution enshrines the rights of children with regard to appropriate care, basic nutrition, shelter, health care services and social services.

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

- Aged Persons Act, 1967 (Act No. 81 of 1967);
- 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);
- Non-profit Organizations Act, 1997 (Act No.71 of 1997);
- National Development Agency Act, 1998 (Act No. 108 of 1998); and
- Advisory Board on Social Development Act, 2001 (Act No.3 of 2001).

These laws constitute the legal framework for social development in South Africa. All the abovementioned 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 Population Policy (1998) provide 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 to 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.

Aged Persons Act, 1967

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 such 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, amongst others, repeal certain discriminatory provisions and in November 1998 in order 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 Africa Council for Social Work and defines its powers and functions. The Act was amended on a number of occasions – in 1995 it provided for the establishment of the South African Interim Council for Social Work and for the rationalization 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 finalized. 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 of 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 Probation Services Amendment Act, 2002 (Act no 35 of 2002) came into operation on 7 November 2002.

The Act services as an interim measure to facilitate the transformation of the child and youth care system and provides, amongst others, for-

- 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;

- The introduction of assessment, support, referral and mediation services in respect of victims of crime;
- The establishment of restorative justice programmes and services as part of appropriate sentencing options;
- The assessment of arrested children who have not been released from custody; and
- 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 centres and hostels and the committal of certain persons to and their detention, treatment and training in such treatment 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.

Social Assistance Act, 1992 and Welfare Laws Amendment Act, 1997

The Social Assistance Act, 1992 provides for the rendering of social assistance to persons, national councils and welfare organisations. The Act was amended in 1994 to further regulate the making of grants and financial awards to certain persons and bodies. In 1997 the Welfare Laws Amendment Act, 1997 amended the Social Assistance Act, 1992 in order to provide for uniformity of, equality of access to, and effective regulation, of social assistance throughout the Republic, to introduce the child-support grant, to do away with capitation grants, to abolish maintenance grants subject to the phasing out of existing maintenance grants over a period not exceeding three years, to provide for the delegation of certain powers, and to extend the application of the provisions of the Act to all areas in the Republic.

The following recent amendments to the Regulations under the Social Assistance Act, 1992, have been made:

- The assessment process for disability and care dependency was simplified by removing the role of the pension's medical officer and making provision for the creation of assessment panels to enable individuals living in rural areas, who have no access to doctors, to be assessed by a panel, so that they can qualify for a grant
- The Care Dependency Grant has been extended to custodians and guardians of children so that children infected and affected by HIV/AIDS, do not have to be placed in foster care in order to access the grant
- The income level for the means test to qualify for the Care Dependency Grant has been increased. Applicants are required to declare the income of the parents only, rather than the income of the household as previously done
- The asset means for all grant types are taken at nil values, if the property is owned and occupied by the applicant and his or her spouse.

These amendments make requirements for people to be properly informed about decisions made with respect to their grants. In addition, a broad framework for a new Social Assistance Act has been developed, which will be tabled in the new financial year.

Non-Profit Organisations Act, 1997

This Act repealed the Fund-raising Act, 1997, excluding the chapter, which deals with the relief funds, and provided for an environment in which non-profit organisations can flourish. The Act also established an administrative and regulatory framework within which non-profit organisations can conduct their affairs. The Act was amended in 2000 to effect certain textual alterations.

National Development Agency Act, 1998

The National Development Agency Act, 1998 provides for a national funding, capacity building and coordination structure known as the National Development Agency (NDA). The NDA is mandated to grant funds to Civil Society Organisation (CSOs), enhance capacity and promote development dialogue, whilst meeting the developmental needs of poor communities.

Advisory Board on Social Development Act, 2001

The Act provides for a national advisory structure in the social development sector with the aim of building and consolidating partnership between government and civil society and for that purpose, to establish a body to be known as the Advisory Board on Social Development.

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 Population Policy for South Africa (1998)

The White Paper aims to promote sustainable human development and the quality of life of 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

Provincial social workers and lay counselors require training in the implementation of the Domestic Violence Act. The National Department is participating in the

development of an integrated manual on the Domestic Violence Act, which will be used to jointly train social workers, the police and court personnel.

8. OTHER POLICY DEVELOPMENTS

The Child Justice Bill

The Child Justice Bill introduces significant changes to the way 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 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 which aims to protect the rights of children entrenched in the Constitution and 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 to establish appeal and review procedures; and
- Create monitoring mechanisms to ensure effective operation of this legislation, and to 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 ageing and will maintain and promote the status of older persons. Cabinet approved the draft Bill during July 2003.

Extension of the Child Support Grant to children up to 14 years of ages

During the 2002/03 financial year, Cabinet approved the extension of the means-tested Child Support Grant beyond the age of seven to poor children up to their fourteenth birthday. A phased approach in implementing this new policy shift was agreed whereby children under the age of nine-years qualified for this benefit in the 2003/04 financial year. Children under the age of 11-years will qualify in the 2004/05 financial year and children under the age of 14-years in the 2005/06 financial year.

South African Social Security Agency Bill

The principal aim of this bill is to make provision for the effective management and control of the delivery of social benefit administration and payment services through

the establishment of the SA Social Security Agency. This Bill relates to the Minister's 10-point plan of an integrated and comprehensive social security system.

The Portfolio Committee for Social Development approved the Bill during October 2003.

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.

The Bill was tabled in Parliament during November 2003, and is in the final process of consultations before it would be approved.

Social Assistance Bill

The Bill intends to replace the Social Assistance Act, 1992 and envisages to provide for the rendering of social assistance and social relief of distress to persons. The provisions of this Bill will be in line with the Minister of Social Development's 10-point plan to provide for the development of a comprehensive social security system.

The Portfolio Committee for Social Development approved the Bill during October 2003.

9. DESCRIPTION OF STRATEGIC PLANNING PROCESS

The department's strategic plans were refined in the management workshop held during 20-22 June 2004. During this session feedback was given on lessons learnt and progress made during the past financial year. Key objectives and programmes were identified flowing from the key policy priorities. These were prioritized for resource allocation. Performance measures and performance targets were also agreed upon.

The strategic plans are now fully integrated into the budget for 2005/6 as reflected in the attached budget.

PART B

PROGRAMME AND SUB-PROGRAMME PLANS

10. PROGRAMMES

10.1 Programme 1: Administration

This programme captures the strategic management and support services at all levels of the Department that is provincial and district management

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>Achievements: Procedures for procurement are in place and utilized effectively Implementation of electronic asset register 90% of service providers were paid within 30 days</p> <p>Shortcomings/gaps: 10% of service providers are still not paid within 30 days Utilization and care of assets and the management of losses Correct staff structure for supply chain management is not finalized</p>	To pay 98% of service providers within 30 days 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>Achievements: Unqualified audit report for 2002/2003 Timeous and accurate payment of salaries Effective management of the PMG Account</p> <p>Shortcomings/gaps: Compliance to internal controls and laid down procedures Lack of appropriately trained staff Staff shortages</p>	Implementation of BAS Capacitation 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>Achievements: The audit charter is in place The audit committee is in place Three year strategic rolling plan is in place Structure has been approved</p> <p>Shortcomings/gaps: Staffing of the directorate</p>	Staffing of the directorate Reliance of internal audit by the Auditor-General/External Auditors Understanding of the role of internal audit within the department

Legal Services:

Demand for services	Appraisal of existing services and performance	Challenges
High - To provide an effective legal service to the department	<p>Achievements: Effective handling of requests for legal services</p> <p>Shortcomings/gaps: Inadequate staff, inadequate resources</p>	Providing adequate legal advice and services

Labor Relations Services:

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

Auxiliary Services:

Demand for services	Appraisal of existing services and performance	Challenges
High - Auxiliary services i.e. cleaning, registry, messenger and support services including call management and information technology	<p>Achievements: Auxiliary services rendered daily according to Departmental policy</p> <p>Shortcomings/gaps: Inadequate staff, under utilization of labor saving devices and inadequate budget</p>	Providing skilled staff, the establishment of the Social Security Agency and Call Centre roll out

Organizational Efficiency Services:

Demand for services	Appraisal of existing services and performance	Challenges
High - To provide organizational research and development services to the Department	<p>Achievements: Approved macro-organizational structure</p> <p>Shortcomings/gaps: Inadequate trained staff, and suitable accommodation. Unlicensed software</p>	Providing effective services continuously to all components

Human Resources Development Services:

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

Human Resources Management:

Demand for services	Appraisal of existing services and performance	Challenges
High - To provide effective and efficient HR services to all staff in the Department	<p>Achievements: Successful implementation and application of Public Service Regulations. Development of HR Plan and Policies. Successful handling of excess staff</p> <p>Shortcomings/gaps: Inadequate trained staff, and budget allocation</p>	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
High - Effective, Efficient and Economical Infrastructure and Occupational Health and Safety Standards to the Department	<p>Achievements: Provision of adequate office accommodation/ infrastructure and provision of health and safety standards</p> <p>Shortcomings/gaps: Lack of maintenance, budget as well as staff</p>	To provide adequate Infrastructure in line with the growth of the Department. Non compliance by officials of the Department with regard to health and safety standards

Physical Security Services:

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

Strategic Planning/Budgeting:

Demand for services	Appraisal of existing services and performance	Challenges
Provision of workable strategic planning document which is aligned to the budgetary resources	<p>Achievements: The strategic plan was rated the best in 2003/2004 by National Treasury The Department's strategic plan was aligned to the Free State Development Plan Quarterly evaluation of and reporting on strategic plans implementation</p> <p>Shortcomings/gaps: Domino effect of reporting (quarterly and annual) Disparity of resources between programmes</p>	Linking of strategic plan to the budget Programmes not taking ownership on the management of their budget Demands from National Department and other stakeholders for ad-hoc reports Capacity building and staffing

Priorities, Strategic Goals and Strategic Objectives

Auxiliary and related services to the Office of the MEC

Strategic Goals	Strategic Objectives
Provide auxiliary and related services to the Office of the MEC	Adequate auxiliary services at all times

Auxiliary and related services to the Department

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

Unqualified Audit Report

Strategic Goals	Strategic Objectives
To ensure compliance to Policies, Procedures, Acts and Regulations	Capacity building of finance and non-finance personnel on provisions of the relevant prescripts Early warning systems should be in place to identify non-compliance Regular assessment by Internal and External Auditors

Economic, efficient and effective utilization of resources and the minimization of risks

Strategic Goals	Strategic Objectives
Reliance on the work of internal audit by Auditor-General	Capacity building of audit staff Internal quality assessment on internal audit work Compliance to the IIA Standards

Effective and efficient Legal Advisory Services

Strategic Goals	Strategic Objectives
Provide effective management of legal matters in the	Ensure all requests and cases are dealt with in a cost effective

Department	manner, protecting Departmental interests and according to legal prescripts
Provide efficient and reliable legal advice to all components in the Department	Ensure that advice provided is legally unassailable

Effective and efficient Labor Relations Services

Strategic Goals	Strategic Objectives
Provide labor relations advisory services	Creating a conducive environment for the management of labor relations in the Department
Building capacity to identify and evaluate potential conflict situations in the workplace	Development of labor relations training programmes for capacity development of supervisors/managers and staff
Effective misconduct/grievance case management	All cases be dealt with as prescribed in terms of Public Service Regulations/Resolutions and Labor Relations Act
Effective management of collective bargaining	Ensuring effective operation of collective bargaining structures

Effective Organizational Efficiency Service

Strategic Goals	Strategic Objectives
Ensure an effective organizational structure for the department	Approved organizational structures to be provided for all Directorates
Provide a job evaluation service for the department	Ensure job evaluation as prescribed by Provincial Job Evaluation Strategy
Provide effective work study investigations	Ensure professional work study investigations

Effective Human Resource Management Services

Strategic Goals	Strategic Objectives
Ensure proper human resource management	Ensure adherence to the Public Service Act and Regulations (Ensure a dedicated cadreship of public servants, capable of delivering a quality service to the people of the province, i.e. "Good Governance")
Ensure the implementation of human resource policies	Effective development and implementation of departmental human resource policies
Ensure effective management of performance	Monitoring and implementation of PDMS

Effective Auxiliary Services at all times

Strategic Goals	Strategic Objectives
Develop and implement an integrated document management system	Maintaining an efficient electronic file flow system
Development and implementation of a Data Warehouse for the Department	Development and maintenance of an effective management information system
Facilitate Call Management facilities for new offices	Establishment of Call Management according to departmental needs

Effective, efficient, economical Infrastructure and Occupational Health and Safety Standards

Strategic Goals	Strategic Objectives
Provide suitable infrastructure at Provincial and District level	Ensuring infrastructure in compliance with Physical Planning Policy
Provide a safe and healthy working environment	Ensuring compliance with and adherence to the Occupational Health and Safety Act

Security Services to all Offices and Institutions

Strategic Goals	Strategic Objectives
Security services/measures available at all times	Ensuring security and safety of infrastructure, equipment and staff at all times
	Adherence to Departmental Security Policy

Adequate Information Technology Services

Strategic Goals	Strategic Objectives
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Provide adequate information technology services	Render IT maintenance services to all offices and Institutions Basic infrastructure provided in all offices of the Department
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Proper Human Resource Development

Strategic Goals	Strategic Objectives
Provide capacity building programmes for all staff	Ensure all staff are trained according to needs
Provide Learnerships and Internships	Ensure sufficient registration of Learnerships and accommodation of Interns

A Strategic Plan that is aligned to the Budget

Strategic Goals	Strategic Objectives
Obtain sufficient funding to implement the priorities of the department	Efficient, effective, economic and transparent financial management systems Realistic costed activities Funded priorities

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 and District Management.	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 Management and administration of the Office of the Member of the Executive Council (MEC).	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 overall provincial head office management and administration of the Department and should include at least the following functional areas: Financial Management, Human Resource Management, Legal Services, Information Technology, Procurement and Provisioning and Asset Management (Supply Chain Management), Communication, Quality Control and Internal Audit, Contract Management, Strategic Planning, General Administration for example registry, telecommunication and other support services and Risk Management.	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.

Please see Annexures A and B respectively for:

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

10.2 Programme 2: Social Assistance

To provide for the administration and disbursement of social assistance grants and relief of distress to qualifying beneficiaries

Situation Analysis:

Administration & payment of social assistance grants:

Demand for services	Appraisal of existing services and performance	Challenges
High - Administration & payment of social assistance grants	<p>Achievements: Redesigned the grant administration process to ensure adherence to norms and standards Concluded a new payment contract in line with norms and standards which provides value for money and substantial savings Gone out on a tender to improve registry management and file flow</p> <p>Shortcomings/gaps: Sufficient funds to implement new grant administration process Development of monitoring tool to ensure compliance Lack of a comprehensive provincial business plan to ensure smooth transition to Agency</p>	Secure sufficient funds to implement new grant administration process Monitoring of payment contractor to ensure compliance To ensure seamless transition to Agency

Care Dependency Grant:

Demand for services	Appraisal of existing services and performance	Challenges
Medium - Care Dependency Grant	<p>Achievements: 3 134 Care Dependency beneficiaries</p> <p>Shortcomings/gaps: The definition of Care Dependency according to the Social Assistance Act restricts access</p>	To redefine definition and increase access

Child Support Grant:

Demand for services	Appraisal of existing services and performance	Challenges
High - Child Support Grant	<p>Achievements: 239 949 Child Support Grant beneficiaries</p> <p>Shortcomings/gaps: Lack of access due to non availability to required Home Affairs documentation Insufficient capacity to handle high volumes of applications Potential misuse / fraud of the CSG</p>	Increase accessibility to Home Affairs documents Increase resources to deal with high number of applications Reduce the levels of fraud

Disability Grants (and Grant-in-Aid):

Demand for services	Appraisal of existing services and performance	Challenges
High - Disability Grants (and Grant-in-Aid)	<p>Achievements: 106 931 Disability Grant beneficiaries</p> <p>Carried out an investigation and compiled a business plan to address the rapid growth in disability grants</p>	Clarify definition on disability incorporated in legislation Development of an uniform assessment tool based on definition Deal with the demand for disabilities due to HIV/AIDS Increase the number of medical

	<p>Shortcomings/gaps: Definition of disability Uniform assessment tool Increased demand for disabilities due to HIV/AIDS Availability and training of medical staff Lapsing of temporary disability grants Vulnerability to litigation Potential misuse / fraud of grants Appeal process too lengthy</p>	<p>personnel and train them to deal with disability assessments To lapse and review the grants within the required prescripts (service standards and court rulings) Ensure sound administrative procedures that counter litigation To tighten the control and monitoring of disability grants To introduce control measures to identify and prevent fraud To re-engineer the appeals process</p>
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Foster Care:

Demand for services	Appraisal of existing services and performance	Challenges
High - Foster Care	<p>Achievements: 22 410 Foster Care beneficiaries</p> <p>Shortcomings/gaps: Lack of capacity to process applications on the part of Departments of Justice and Social Development</p>	Departments to review and streamline the requirements for Foster Care grants

Old Age Grants and War Veterans (and Grant-in-Aid):

Demand for services	Appraisal of existing services and performance	Challenges
Medium - Old Age Grants and War Veterans (and Grant-in-Aid)	<p>Achievements: 124 514 Old Age Grant beneficiaries</p> <p>Shortcomings/gaps: Non availability of required Home Affairs documentation Non disclosure of income</p>	<p>Ensure access to Home Affairs documentation Ensure control measure to adhere to means test</p>

Social Relief of Distress:

Demand for services	Appraisal of existing services and performance	Challenges
High - Social Relief of Distress	<p>Achievements: 14 733 Households covered</p> <p>Shortcomings/gaps: Limited budget Uniform approach to disbursement of Social Relief Location of Social Relief within Social Security</p>	<p>Increase budget Revise policy with all stakeholder involvement Locate Social Relief within DSS and integrate with Food Security Programme / Poverty Relief Programmes</p>

Priorities, Strategic Goals and Strategic Objectives

Social Assistance

Strategic Goals	Strategic Objectives
<p>Effective Administration To ensure the effective management and administration of the social grants delivery system in line with national norms and standards</p> <p>Increase access to social assistance To provide social assistance to qualifying beneficiaries effectively and efficiently</p> <p>Transfer of Social Security services to Agency To ensure a seamless transfer of Social Security services to the SASSA whilst maintaining service standards</p>	<p>Effective phasing in of Focused Improvement Programme for Registry and file flow management</p> <p><u>Monitoring of new payment contract with AllPay</u></p> <p>Effective and efficient management of disability grants</p> <p>Increase access to Grant types</p> <p>To compile a comprehensive business plan for the Province involving all stakeholders</p>

Progress Analysis

PROGRESS ANALYSIS	CONSTRAINTS	MEASURES TO OVERCOME CONSTRAINTS	PLANNED QUALITY IMPROVEMENT MEASURES	RESOURCES
<p><u>Sub-programme: Administration</u> Overall management and support to this programme. The following are included: Programme Management; Administration and the payment of social assistance grants; Improvement of the social security system; and Management of pay points.</p>	<p>Sufficient funds to implement new grant administration process. Development of monitoring tool to ensure compliance. Lack of a comprehensive provincial business plan to ensure smooth transition to Agency.</p>	<p>Secure sufficient funds to implement new grant administration process. Development of a monitoring tool to ensure compliance by the payment contractor. Development of a business plan to ensure seamless transition to agency.</p>	<p>Effective phasing in of Focused Improvement programme for Registry and file flow management. To implement the redesigned social grant system. Monitoring of new payment contract with AllPay in accordance with the service agreement. Effective and efficient management of disability grants. Comprehensive business plan addressing such aspects as direct service delivery and support services to ensure smooth transition of social security services to the Agency.</p>	<p>Budget – R4 588 000</p> <p>Budget – R216 778 700 (2005/06) R 46 735 600 (2006/07)</p> <p>Approximately R2 000 000 per annum</p> <p>R6 028 110</p> <p>Approximately R200 000</p>
<p><u>Sub-programme: Care Dependency Grant</u> Payable to parents of children with disabilities under the age of 18 years, who require full time care in the home.</p>	<p>The definition of care dependency according to the Social Assistance Act restricts access</p>	<p>To redefine definition and increase access</p>	<p>Increase access to Care Dependency Grant</p>	<p>2004/05 = R33 400 292 2005/06 = R42 606 258 2006/07 = R50 169 943 2007/08 = R55 785 948 2008/09 = R61 299 675</p>

<p><u>Sub-programme:</u> Child Support Grant Payable to primary caregivers of children in terms of Social Assistance legislation.</p>	<p>Lack of access due to non availability to required Home Affairs documentation Insufficient capacity to handle high volumes of applications Potential misuse / fraud of the CSG</p>	<p>Increase accessibility to Home Affairs documents</p> <p>Increase resources to deal with high number of applications Reduce the levels of fraud</p>	<p>Increase access to Child Support Grant</p>	<p><u>0 – 7 years</u> 2004/05 = R427 296 360 2005/06 = R492 931 440 2006/07 = R547 676 520 2007/08 = R605 301 600 2008/09 = R665 806 680</p> <p><u>7 – 9 years</u> 2004/05 = R 116 598 240 2005/06 = R144 192 960 2006/07 = R174 091 680 2007/08 = R195 009 111 2008/09 = R206 651 679</p> <p><u>9 – 11 years</u> 2004/05 = R 76 500 000? 2005/06 = R162 000 000 2006/07 = R197 153 418 2007/08 = R209 417 600 2008/09 = R222 087 364</p> <p><u>11 – 14 years</u> 2004/05 = R 0 2005/06 = R 81 000 000? 2006/07 = R196 650 000 2007/08 = R278 901 237 2008/09 = R309 872 431</p>
<p><u>Sub-programme:</u> Disability Grant Payment of grants to persons with disabilities in terms of Social Assistance legislation, payable to persons over the age of 18 years who are medically diagnosed as being physically and mentally disabled.</p>	<p>Definition of disability</p> <p>Uniform assessment tool</p> <p>Increased demand for disabilities due to HIV/AIDS Availability and training of medical staff</p> <p>Lapsing of temporary disability grants</p> <p>Vulnerability to litigation</p> <p>Potential misuse / fraud of grants</p> <p>Appeal process too lengthy</p>	<p>Clarify definition on disability and incorporate into legislation (prescribed for disability grants) Uniform assessment tool based on definition Deal with the demand for disabilities due to HIV/AIDS Increase the number of medical personnel and train them to deal with disability assessments To lapse and review the grants within the required prescripts (service standards and court rulings) Ensure sound administrative procedures that counter litigation To tighten the control and monitoring of disability grants To introduce control measures to identify and prevent fraud To re-engineer the appeal process</p>	<p>Increase access to Disability Grant</p>	<p><u>Permanent:</u> 2004/05 = R900 504 003 2005/06 = R1 094 352 471 2006/07 = R1 188 342 513 2007/08 = R1 274 129 595 2008/09 = R1 360 059 265</p> <p><u>Temporary:</u> 2004/05 = R161 867 443 2005/06 = R 96 996 676 2006/07 = R109 713 511 2007/08 = R117 502 509 2008/09 = R124 957 259</p>
<p><u>Sub-programme:</u> Foster Care Grant Payable to legal foster parents of children under the age of 18 years, in terms of the appropriate Child Care and Social Assistance legislation.</p>	<p>Lack of capacity to process applications on the part of Depts of Justice and Social Development</p>	<p>Departments to review and streamline the requirements for foster care grants</p>	<p>Increase access to Foster Care Grant</p>	<p>2004/05 = R193 432 000 2005/06 = R271 489 348 2006/07 = R373 625 942 2007/08 = R489 641 506 2008/09 = R602 590 314</p>

<p>Sub-programme: Old Age Grant and War Veterans Payment of grants to older persons, in terms of Social Assistance legislation, payable to women 60 years and over and men 65 years and older.</p>	<p>Lack of documentation</p> <p>Non disclosure of income</p>	<p>Ensure access to Home Affairs documentation</p> <p>Ensure control measure to adhere to means test</p>	<p>Increase access to Old Age Grant</p>	<p>Old Age: 2004/05 = R1 125 313 096 2005/06 = R1 207 633 913 2006/07 = R1 289 556 127 2007/08 = R1 372 748 223 2008/09 = R1 458 145 932</p> <p>War Veterans: 2004/05 = R954 086 2005/06 = R930 530 2006/07 = R928 315 2007/08 = R923 994 2008/09 = R917 785</p>
<p>Sub-programme: Relief of Distress Grant Temporary relief to people in distress.</p>	<p>Limited budget</p> <p>Uniform approach to disbursement of social relief</p> <p>Location of social relief within Social Security</p>	<p>Increase budget</p> <p>Revise policy with all stakeholder involvement</p> <p>Locate social relief within DSS and integrate with Food Security Programme / Poverty relief Programmes</p>	<p>Increase access to Social Relief of Distress</p>	<p>2004/05 = R 5 510 000 2005/06 = R 6 500 000 2006/07 = R 8 000 000 2007/08 = R 9 000 000 2008/09 = R10 000 000</p>

Please see Annexures A and B respectively for:

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

10.3 Programme 3: Social Welfare Services

To provide and support the delivery of welfare services by registered implementing agencies

Situation Analysis:

Demand for services	Appraisal of existing services and performance	Challenges
<p>Need for service has increased-partly to due to constitutional obligations and community awareness of availability of services</p>	<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 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>

Progress Analysis

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

<p>Sub-programme: Services to People with Disabilities Programmes, services and facilities to promote the well-being of persons living with disabilities including support to Public Welfare institutions and Welfare organisations.</p>	<p>Project Hope: Poor planning and management of project</p> <p>Draft Policy not approved</p> <p>Inadequate facilities for self employment</p>	<p>Evaluative research on the project</p> <p>Build capacity and appoint additional staff</p> <p>Fast-track and finalise approval of policy and market policy</p> <p>Establish another facility in Thabo Mafutsanyana</p>	<p>Improve coordination with districts</p>	<p>Extension of Project Hope and day Care Centres for People with Disabilities</p>
<p>Sub-programme: Services to Children, Women and Families Programmes, services and facilities to support children and families aimed at counselling and strengthening families and provision of other welfare services to children and families at risk, in particular women.</p>	<p>Increased number of children in need of care</p> <p>Inadequate resources: Personnel Finances Transport</p> <p>Inadequate funding of CBOs/NGOs/ crèches</p> <p>Justice not able to handle work load</p> <p>Statutory obligations not always met</p> <p>Supervision function not fulfilled</p> <p>Other departments not always assisting: ID Document</p> <p>Drivers Licenses</p>	<p>Provide practice guidelines</p> <p>Training of staff</p> <p>Motivate for more funds</p> <p>Inter-sectoral collaboration improved</p>	<p>Continue Training personnel in districts.</p> <p>Appoint more personnel</p> <p>Ensure that Departmental and Inter-sectoral forum function well</p> <p>Appointment of supervisors</p> <p>Programmes and Shelters evaluated</p>	<p>Extend services to street children from the current 14 of, and, 25 effected towns.</p> <p>Funding needed for 1 Children's Home for multi-disabled children.</p>

Please see Annexures A and B respectively for:

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

10.4 Programme 4: Development and Support Services

To reduce poverty and the impact of HIV/AIDS through sustainable development programmes

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>Welfare Counseling and support services to people infected and affected by HIV/AIDS including the provision of preventative programmes to people at risk</p>	<p>Achievements: Establish and fund structures providing services Entered into inter-sectoral partnerships</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)</p>	<p>Funding of integrated programmes</p> <p>Effective use of EPWP as a mechanism to capacitate and provide stipends for care givers</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>Finalisation of District Service Delivery</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>Food security</p>	<p>Extend support and capacity building to organizations</p> <p>Monitoring and compliance measures needs to be strengthened (quality of service and financial management)</p> <p>Budget structure limits integrated funding / service delivery</p> <p>Implementation of Policy on Financial Awards to the NPO sector not institutionalized</p> <p>Lack provincial mechanisms to implement national criteria for beneficiaries</p> <p>Framework for tracking of beneficiaries (data collection)</p> <p>Follow-up and exit strategy for beneficiaries and develop linkages with other stakeholders</p>	<p>Model</p> <p>Finalise and implement guidelines and frameworks</p>
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Priorities, Strategic Goals and Strategic Objectives (Programmes 3&4)

Social Welfare Services and Development and Support Services

Strategic Goals	Strategic Objectives
<p>To serve and build a self-reliant Province in partnership with all stakeholders through:</p> <p>1. Improving service delivery</p> <p>2. <u>Transformation of other welfare services:</u> Improve the quality and equity of service delivery, the capacity, and governance of the social service sector</p> <p>Mitigating the negative impact of HIV/AIDS and expanding the Home-Based Care/Community-Based Care HIV/AIDS Programme</p> <p>Reducing poverty through integrated sustainable development, by specifically prioritizing the most vulnerable groups</p> <p>Responding to the brutal effects of all forms of violence against women and children</p> <p>Rebuilding families and communities through policies and programmes empowering the young, old, disabled people, and promoting social integration</p> <p>Commitment to corporative governance, which includes working with different tiers of government and civil society</p> <p>Preventing and mitigating the effects of alcohol and drug abuse</p>	<p>To alleviate poverty.</p> <p>Development, care and protection of vulnerable groups.</p> <p>Transformation of service delivery.</p> <p>Establishment of partnerships with all stakeholders in service delivery</p> <p>Repositioning, strengthening of Social Welfare Services</p>

Progress Analysis

PROGRESS ANALYSIS	CONSTRAINTS	MEASURES TO OVERCOME CONSTRAINTS	PLANNED QUALITY IMPROVEMENT MEASURES	RESOURCES
<p><u>Sub-programme:</u> <u>Administration</u> Overall management and support to this programme</p>	<p>Not fully staffed</p> <p>Available staff not well capacitated</p> <p>Lack of transport</p>	<p>Review of structure (province & district level)</p> <p>Identify needs through skills audit</p> <p>Allocation of resources for departmental pool cars</p>	<p>Reviewed structure approved (before 30 July 2004)</p> <p>Fill critical vacancies</p> <p>Implementation of Work Place Skills Plan</p> <p>Increase departmental fleet by 1 April 2005</p>	

<p>Sub-programme: Youth Development To provide for services such as life skill programmes and social development orientated services related to capacity building in support of youth advancement</p>	<p>No policy and guidelines re youth development – DSD role clarification in relation to other dept and stakeholders Intersectoral collaboration</p> <p>Insufficient staff (provincial and DC level) Limited skills to implement programmes (departmental staff)</p> <p>Limited funding for transfers and departmental function</p>	<p>Develop policy and guidelines and clarify roles</p> <p>Improve inter-sectoral collaboration</p> <p>Filling of vacant posts</p> <p>Implement work place skills development plan Learnerships and internships – SETA</p> <p>Prepare Business Case for Treasury and other funders</p>	<p>Focus on awareness and prevention programmes as well as capacity building</p>	<p>Sufficient funds needed in order to prepare and successfully accommodate the Youth in society</p>
<p>Sub-programme: HIV/Aids To provide Welfare Counseling and support services to people infected and affected by HIV/AIDS including the provision of preventative programmes to people at risk</p>	<p>Insufficient staff Lack of policy and practice guidelines re HIV&AIDS Limited skills to implement programmes (dept staff) Limited funding for transfers and departmental t function Poor Intersectoral collaboration</p>	<p>Ditto</p>	<p>Establishment of forums.</p> <p>Stipends to caregivers, volunteers and Lay Counsellors</p>	<p>Funds needed to assist “All” reported Child Headed Households as well as to provide stipends to caregivers, volunteers and Lay Counsellors</p>
<p>Sub-programme: Poverty Alleviation To provide for programmes directed at poverty alleviation.</p>	<p>Insufficient staff Limited skills to implement programmes (departmental staff) Limited funding for transfers and departmental function Poor Intersectoral collaboration</p>	<p>Ditto</p>	<p>Evaluation of projects</p>	<p>National poverty relief funding terminated during March 2004</p>
<p>FES To improve the households’ food security and nutrition</p>	<p>Insufficient resources Insufficient skills to implement Management and implementation of the programme</p> <p>Lack prov mechanisms to implement national criteria for beneficiaries Framework for tracking of beneficiaries (data collection) Follow-up and exit strategy for beneficiaries + develop linkages with other stakeholders Centralisation of the administration is delaying implementation of the programme in the province</p>	<p>Filling of posts and procurement of resources Improve on management & implementation of the programme Involvement and utilisation of NGOs/CBOs/FBOs Develop provincial mechanisms</p> <p>Impact study to determine effectiveness of intervention</p> <p>Devolve function to the province</p>	<p>-</p>	<p>Sufficient funds needed to provide food parcels to 40 800 Households over a period of 3 months</p>
<p>Sub-programme: NPO and Welfare Organisation Development To provide for the strengthening of</p>	<p>Insufficient staff (monitoring of services and financial skills) Limited skills to implement programmes</p>	<p>Reviewing of organisational structure Filling of critical posts Implementation of skills development plan</p>	<p>Identification and training of “new” CBOs re different sub-programmes.</p>	<p>Access funds to extend sub-programmes as per Strategic Plan 2005/6-2007/8</p>

institutional capacity such as organisational and financial management, governance and the development of service delivery capacity including the monitoring of services	(departmental staff) Limited effective monitoring tools in place – analysis of information Insufficient funds to support capacity building, support, monitoring and evaluation activities	Development of systems and capacity to analyse information Strengthen through additional funding	Evaluation of programmes i.r.o. compliance to minimum norms and standards, transformation and mismanagement of funds	
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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 Strategic Plan

10.5 Programme 5: Population Development & Demographic Trends

To research, analyze and interpret population and development trends to inform programmes, services and strategies

Situation Analysis:

No progress has been made to date. Post has been vacant until 31 March 2004.

The Department has established an Intergovernmental Relations Sub-directorate within Programme 5. It aims to identify issues of common interests within government departments, to foster partnerships and co-ordination of activities.

Priorities, Strategic Goals and Strategic Objectives

Population Development Trends

Strategic Goals	Strategic Objectives
To promote integration of information on population trends into development planning Research and analyze population and development policies, programmes and trends To design and implement capacity building programmes within the social development sector and other government departments in order to integrate population development policies and trends into the planning of services	Facilitate the utilization of population information by policy makers Commission, access, monitor and analyze research results Provide training programmes to enhance capacity

Inter-departmental collaboration in the management of disaster

Strategic Goals	Strategic Objectives
Inter-departmental collaboration in the management of disaster	Participating in joint operations centres for declared disaster management. Intervention available within 24 hours Training programme for communities on the prevention of disasters

Progress Analysis

PROGRESS ANALYSIS	CONSTRAINTS	MEASURES TO OVERCOME CONSTRAINTS	PLANNED QUALITY IMPROVEMENT MEASURES	RESOURCES
<p><u>Sub-programme: Population Development trends</u> To promote integration of information on population trends into development planning.</p>	No progress has been made to date. Post has been vacant until 31 March 2004.	One manager's post filled. Existing posts to be evaluated and filled. Structure to be reviewed to accommodate additional functions.	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.
<p><u>Sub-programme: Administration</u> Overall management and support to this programme.</p>	Service delivery is hampered by lack of adequate human and financial resources.	Works study investigation required to determine the levels and need for human resources.	Implementation of the outcome of work study investigation.	Allocation of resources to address the need of the directorate.
<p><u>Sub-programme: Research and Demography</u> Research and analyse population and development policies, programmes and trends. *Included in sub-programme 1 because of replication of services.</p>	*Included in sub-programme 1 because of replication of services.	*Included in sub-programme 1 because of replication of services.	*Included in sub-programme 1 because of replication of services.	*Included in sub-programme 1 because of replication of services.
<p><u>Sub-programme: Capacity Development and Advocacy</u> To design and implement capacity building programmes within the social development sector and other government departments in order to integrate population development policies and trends into the planning of services.</p>	Sub-directorate not staffed yet.	Existing posts to be evaluated and filled. Structure to be reviewed to accommodate additional functions.	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.

PROGRESS ANALYSIS	CONSTRAINTS	MEASURES TO OVERCOME CONSTRAINTS	PLANNED QUALITY IMPROVEMENT MEASURES	RESOURCES
<p><u>Sub-programme: Disaster Management</u> Inter-departmental collaboration in the</p>	Lack of dedicated person taking responsibility for disaster management in the department.	Designation of a senior manager to facilitate programme Participating in inter-departmental collaboration with the	Participating in joint operations centres for declared disaster management. Intervention available within 24 hours.	Within budgetary allocation for relevant needs.

management of disaster		three tiers of government and the affected districts.	Training programme for communities on the prevention of disasters developed.	
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PROGRESS ANALYSIS	CONSTRAINTS	MEASURES TO OVERCOME CONSTRAINTS	PLANNED QUALITY IMPROVEMENT MEASURES	RESOURCES
<u>Sub-programme: Inter-governmental Relations</u> Co-ordinating of government sector services	Only one personnel member available to perform function.	Existing posts to be evaluated and filled.	Develop policy in collaboration with the Office of the Premier on sponsorships and twinning programs. Establishing monitoring mechanisms to be utilised by the department in conjunction with the Office of the Premier.	Within budgetary allocation for relevant needs.

Please see Annexures A and B respectively for:

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

11. CO-ORDINATION, CO-OPERATION AND OUTSOURCING PLANS

11.1 INTERDEPARTMENTAL LINKAGES

The Department has established an Intergovernmental Relations Sub-directorate within Programme 5. It aims to identify issues of common interests within government departments, to foster partnerships and co-ordination of activities. 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

11.2 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 Plans are distributed to Provincial and Municipal Libraries on an annual basis.

11.3 PUBLIC ENTITIES

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

11.4 PUBLIC, PRIVATE PARTNERSHIPS, OUTSOURCING, ETCETERAS

The Department has entered into a Public Private Partnership (PPP) with Allpay Free State (Pty) Ltd, for the payment of social grants to social pension beneficiaries. The contract was signed on 10 May 2004 for a period of three years, after obtaining T.A.III approval from the National Treasury. As a result of the partnerships the Province's

transaction's handling fees has been set at R14,28 per beneficiary, from the current R28,48 before the contract was signed.

New options are currently being considered for the management of the secure care facilities in Bloemfontein using the partnership approach. Other services currently outsourced in the Department include amongst others the provision of security services and catering services at institutions of children and the elderly.

PART C

BACKGROUND INFORMATION

12. APPENDIX ONE: ANALYSIS OF SERVICE DELIVERY ENVIRONMENT

12.1 POLICY CHANGES AND TRENDS

Transformation of service delivery by NGOs and CBOs to needy and previously disadvantaged communities and individuals continues to pose challenges to the Department, despite ten years of democratic rule.

The shifting of financing of social services provided by NGOs, CBOs and other developmental organizations, from urban based organizations to those aligned to the needs of historically disadvantaged persons and rural communities.

Increasing accessibility of social assistance grants to qualifying children and disabled persons, as well as taking grants benefits to rural and farming communities.

12.2 ENVIRONMENTAL FACTORS AND EMERGING CHALLENGES

The broad key areas of poverty alleviation, the development, care and protection of vulnerable groups remain unchanged from those of the previous year, emphasis is on strengthening and accelerating service delivery. Central to service delivery is the mobilization of communities towards building a caring society for a better life for all.

Mitigating the impact of HIV/AIDS remains a high priority with the provision of home/community based care programmes, which also form part of the Expanded Public Works Programme.

Partnership with organs of civil society remain a key element of the department's strategy to provide services for the care and protection of vulnerable groups, children, women, people with disabilities and the elderly, most importantly those in rural areas.

The establishment of the South African Social Security Agency has major implications for Social Development. Work has begun in earnest to ensure a seamless transfer of the Social Security function to the agency as well as the repositioning and strengthening of developmental social services.

The remuneration and retention of Social Service Professionals particularly Social Workers.

Improving financial management capabilities within the department, reducing wastage and fruitless expenditure and reducing the risk of theft and fraud in all aspects of service delivery.

12.2.1 DEMOGRAPHIC PROFILE OF THE PROVINCE

Please see attached as “Demographic Profile of the Province”

12.2.2 EVALUATION OF CURRENT IMPLEMENTATION PERFORMANCE

Implementation is evaluated on a quarterly basis and actual performance is indicated per Programme and Sub-programme in the Annual Performance Plan in the column (“2003/04 Actual”).

13. APPENDIX TWO: ORGANIZATIONAL INFORMATION AND INSTITUTIONAL ENVIRONMENT

13.1 ORGANIZATIONAL DESIGN

Please see attached “Departmental Structure”

13.2 DELEGATIONS AND PERFORMANCE AGREEMENTS

Delegations on the Public Service Regulations are with the Executing Authority of the Department. Financial and BAS Delegations have been developed and the necessary delegations effected to the level of the accounting Officer, members of senior management as well as middle management. Supply Chain Management Framework (SCM) Delegations are currently being developed (i.e. existing LOGIS and PAS Delegations are currently being converted and adjusted to bring them in line with the Supply Chain Management Framework Act).

All members of the SMS core team have signed performance agreements, including the Accounting Officer, with the Executing Authority. Performance Development and Management System (PDMS) is fully implemented in the Department.

13.3 MANAGEMENT OF IMMOVABLE AND MAJOR MOVABLE ASSETS

The Department is in the process of establishing a fully-fledged Physical Planning and Infrastructure Unit to manage and maintain government buildings and institutions. The ASSET Management Team has been strengthened from a staff complement of two to five staff members. With the introduction of bar coding of movable assets and the Electronic Asset Register, management of assets has improved tremendously in the Department.

Currently the department’s provincial office operates from three separately rented buildings in the city, i.e. Old Mutual, Liberty Life and African Life Buildings.

For effective service delivery, the department is divided into five districts and sub-offices, to be accessible to the communities they serve. The districts are divided as follows:

XHARIEP DISTRICT

Main District Office:

Sub-offices:

Trompsburg
Koffiefontein
Smithfield
Jagersfontein

MOTHEO DISTRICT

Main District Office: Bloemfontein (Thusanong Building)
Sub-offices: Botshabelo
Thaba Nchu

LEJWELEPUTSWA DISTRICT

Main District Office: Welkom
Sub-offices: Odendaalsrus
Henneman
Winburg

THABO MOFUTSANYANE DISTRICT

Main District Office: Phuthaditjhaba
Sub-offices: Bethlehem
Senekal
Ficksburg

NORTHERN FREE STATE DISTRICT

Main District Office: Sasolburg
Sub-offices: Kroonstad

The department is looking at opening further satellite offices in partnerships with local municipalities

NEW BUILDING PROJECTS BEING PLANNED

Building projects in progress are the Monument Place of Safety (which has been converted into a One Stop Child Justice Centre and Secure Care) and Sederhouse Building in Bethlehem. The second Child Justice Centre will be built in Lejweleputswa (Goldfields) for youth in conflict with the law. These projects are undertaken by the Department of Public Works, Roads and Transport. The Department of Social Development has provided funds for these projects out of its infrastructure grant. An additional Secure Centre is to be build and completed in the year 2007/08, subject to the availability of funds.

IMPACT OF CAPITAL INVESTMENT PLANS

It is envisaged that the planned capital investments projects will result in pressure being put on the department to increase its maintenance budget, in order to keep its facilities in good standing.

MAINTENANCE BACKLOG

The maintenance backlogs are currently being experienced at the department's own institutions, wherein the department is solely dependent on the Department of Public Works, Roads and Transport to do the maintenance. The Department has set up joint meetings with the Department of Public Works, Roads and Transport to kick-start regular maintenance at the institutions. The department has identified a senior official, as well as the necessary support staff to take responsibility of the infrastructure and to

ensure that all physical needs are taken care of. Maintenance needs have been costed and funding thereof is spread over the MTEF cycle for continued maintenance. The department is also reviewing the possibility of appointing fulltime factotums, to do minor maintenance on an on-going basis.

MAINTENANCE MANAGEMENT WITHIN THE DEPARTMENT

The department has made provision for a unit responsible for physical planning needs. There is a clear role definition between what the department's role is and what the Department of Public Works, Roads and Transport can or should do. Monthly bi-lateral meetings, chaired by the Head of the Department of Public Works, Roads and Transport, are held to discuss major, minor and routine maintenance. The latter is responsible for major maintenance works and the department make yearly inputs on the Department of Public Works, Roads and Transport's budget and planning processes. Much as there are systems for scheduling of major and routine maintenance, implementation and compliance to planned activities is still the biggest problem.

13.4 PERSONNEL

Programme	Approved Posts	Filled Posts	Vacancies	Total Cost	Overtime & Allowances
1 Administration	485	355	130	30424220	2096718
2 Social Assistance	534	379	155	26264047	1436617
3 Social Welfare Services	1124	778	346	55855530	1963913
4 Development and Support Services	192	107	85	9519626	207471
5 Population and Development Trends	7	1	6	46468	207471
Total	2342	1620	722	122109890	5912190

*The above figures as at 31 March 2004

- Needs for retrenchment, increase or decrease of staff

There is a need to increase the number of Social Workers to ensure that service delivery reaches communities, particularly those in rural areas. There is also a need to increase employees with IT skills and to recruit appropriately trained staff to help with the implementation of the new Child Justice Bill and the Probation Services Act, which makes provision for the employment of Assistant Probation Officers.

- Skills and qualification for effective service delivery

The department lacks the skills in financial management and general management, especially around Social Security. In a programme to professionalize Social Security personnel the Department will continue to have officials complete a post -matric certification programme at the Randse Afrikaanse Universiteit over the next MTEF-period. Short courses are also being presented by SAMDI. Furthermore, line function specific training on customer care and handling

of enquiries are also presented. The Department is also building capacity within the department's personnel to deal with the paradigm shift towards a needs orientated service through multi-skilling.

- Support systems for employees

In the marketing of Social Welfare services, the department attracts and recruits persons interested in the job (professionals and learnerships). The department provides bursaries for entry-level students, with the intention of taking them into employment on completion of their studies. Students are also offered vacation placements and practical work (for Social Work students) in preparation for entry into the labour market. Appropriate induction courses are held for new employees within three months after appointment and this is followed by supervision and consultations in the areas of work.

An Employee Assistance Programme (EAP) has been developed. A workplace policy on HIV/AIDS has been developed and is implemented with effect from 1st April 2003.

13.5 IT-SYSTEMS

The network is in place and is working effectively.

Most officials use E- mail.

Technical support for internal problem solving is excellent.

Officials utilize many different systems and service delivery has improved a great deal.

The spreading of viruses has been limited by new anti-virus software, which was installed throughout the Province. The anti-virus programme is updated from a central server, which scans viruses automatically on a daily basis. E-mail viruses, however, still find their way through the mail server.

Contingency management still needs to be addressed in order to provide for unforeseen circumstances and which may cause havoc.

WHAT PLANS EXIST TO IMPROVE IT-SYSTEMS?

The drafting of an ITC plan and the implementation thereof should improve IT systems and bring the Department in line with Provincial ITC Plan.

Contingency plan should be develop from the ITC plan.

Central administration of all computers will be done by means of an Active Directory, a Windows Server 2003 instrument, which will lead to the downscaling of maintenance tasks and make central management and backups feasible.

Training of users will still receive attention.

HOW WILL THE DEPARTMENT INSURE THAT IT SYSTEMS IS PUT TO OPTIMAL USE?

The intranet will have to be popularized even more.

The ITC plan will have to be implemented on all management and operational levels.

IT Officials will have to be trained to ensure that IT systems can be put into optimal use.

Supervisors will have to be committed to e-government and ensure the effective utilization of systems.

CALL CENTRE

A Call Centre is fully operational and the public can inquire about services or lodge complains.

13.6 PERFORMANCE MANAGEMENT SYSTEM

The Department has finalized an electronic Performance Management and Development System, which is implemented since 1 October 2003.

13.7 FINANCIAL MANAGEMENT

The Department has made great strides in the implementation of the PFMA since its inception/introduction. Progress made since inception is however, frustrated by: (1) the extend of staff turnover being experienced in the Department; (2) Concentration by management at developing Social Security and Developmental Social Services Directorates at the expense of Financial Management Components.

As part of ensuring full compliance with principles of the PFMA, the Department's Corporate Services Chief Directorate has been structured. Programme 1 has been split into two Chief Directorates, namely Corporate Services and Financial Services. The Chief Financial Officer is now directly responsible for the Financial Services Chief Directorate. The organogram has also been changed to accommodate the Supply Chain Management (SCM) Framework requirements. The Financial Services Chief Directorate is now made up of the following Sub-directorates:

- Supply Chain Management
- Financial Management
- Management Accounting
 - Strategic Planning
 - Budgeting

13.8 AUDIT QUERIES

A steering committee concept is being used to deal with audit queries throughout the audit process. In addition to the committee, informal audit queries are channeled through the Office of the Chief Financial Officer at regular intervals. Only queries that were not adequately answered and with serious breach of procedures ends up in the Management Report/Letter.

The Internal Audit Sub-directorate has committed itself to follow-ups on all matters reported in the Management Letter before the next audit exercise begins. This will ensure that management put in place internal control system improvements/recommendation and undertakings given to the Auditor General.

Annexure A:

**Sub-programmes, measurable objectives, activities, performance measures,
performance targets**

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 and District Management.

Sub-programme: Office of the MEC

Objective of Sub-programme: Management and administration of the Office of the Member of the Executive Council (MEC).

Measurable Objective	Activity	Performance Measure	2005/06 Target	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target
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

Objective of Sub-programme: Provides for the overall provincial head office management and administration of the Department and should include at least the following functional areas: Financial Management, Human Resource Management, Legal Services, Information Technology, Procurement and Provisioning and Asset Management (Supply Chain Management), Communication, Quality Control and Internal Audit, Contract Management, Strategic Planning, General Administration for example registry, telecommunication and other support services and Risk Management.

Measurable Objective	Activity	Performance Measure	2005/06 Target	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target
To maintain effective, efficient and transparent financial management and procurement systems	Pay creditors timeously Award tenders / quotations to SMME's and HDI's	Creditors paid in accordance with the PFMA requirements (within 30 days) Actual number and total amount of tenders/quotations awarded to SMME's and HDI's Actual number and amount of tenders/quotations awarded to SMME's and HDI's	All Creditors paid within 30 days	All Creditors paid within 30 days	All Creditors paid within 30 days	All Creditors paid within 30 days	All Creditors paid within 30 days
	Maintain Asset Register	All assets, losses and disposals recorded	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	Percentage of all tenders/quotations awarded to SMME's and HDI's	Percentage of all tenders/quotations awarded to SMME's and HDI's
			Accurate records	Accurate records	Accurate records	Accurate records	Accurate records

	Report, investigate and finalise losses	All loss cases investigated and finalized within 90 days	All finalised losses	All finalised losses	All finalised losses	All finalised losses	All finalised losses	All finalised losses
	Provision and maintenance of adequate transport system	Vehicles available within 4 months after order	All	All	All	All	All	All
	Effective utilisation of department vehicles through the implementation of transport policy	All vehicles inspected before and after usage Monitor transport costs	Before and after each trip All authorised trips	Before and after each trip All authorised trips	Before and after each trip All authorised trips	Before and after each trip All authorised trips	Before and after each trip All authorised trips	Before and after each trip All authorised trips
	Provide an effective financial accounting service (internal controls and procedures, salary advises, pensions and route forms and sundry payments)	Compliance to internal control systems and procedures Correctly processed salary advises Correctly processed pension and route forms Sundry payments effected within 30 days.	Monthly report available Unqualified audit report	Monthly report available Unqualified audit report	Monthly report available Unqualified audit report	Monthly report available Unqualified audit report	Monthly report available Unqualified audit report	Monthly report available Unqualified audit report
	Conduct internal audits as per annual coverage plan and ad hoc requests	Audit reports submitted	Per Audit	Per Audit	Per Audit	Per Audit	Per Audit	Per Audit
To render an effective and efficient internal audit function								
To provide reliant corporate services								
Legal services	Provide Legal services	Legal services available on all requests	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days
Labour relations	Provide Labour Relations Services	All cases be dealt with as prescribed in terms of Public Service Regulations and the	Within 30 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days

<p>Communication</p> <p>Call Centre</p> <p>OES -Organisational Efficiency Services (work study investigation)</p>	<p>Build capacity to identify and evaluate potential conflict situation in the work place</p> <p>Effective management of Collective Bargaining</p> <p>Implement Departmental Communication Calendar of Activities</p> <p>Effective Management of Call Centre</p> <p>Promote efficiency and maintain organisational structure and post establishment in line with Service delivery</p> <p>Manage performance of staff in terms of PDMS (Performance and Development Management System)</p> <p>Ensure the implementation of Human Resource Policies</p> <p>Provide a Job Evaluation Service for the Department</p> <p>Provide Capacity Building Programmes for all staff</p> <p>Provide for Learnerships</p>	<p>Labour Relations Act</p> <p>Capacitate all newly appointed Supervisors/Managers</p> <p>Fully operational consultative and bargaining structures</p> <p>Number of Internal and external communication activities executed (as per type of activity)</p> <p>Monthly reports on Call Management submitted</p> <p>Approved Organisational structure and establishment</p> <p>Reports of performance and development of all personnel available</p> <p>Departmental HR Policies implemented</p> <p>Job evaluations (as prescribed by Provincial Job Strategy) finalised</p> <p>Staff trained according to needs</p> <p>Learnerships and</p>	<p>All staff from level 9 to 15</p> <p>Fully operational consultative and bargaining structures</p> <p>Number of Internal and external communication activities executed (as per type of activity)</p> <p>Monthly</p> <p>Continuously</p> <p>Quarterly</p> <p>Policies implemented</p> <p>Evaluations finalised</p> <p>Staff trained as per plan</p> <p>75</p>	<p>Ongoing as new Supervisors/Managers are appointed</p> <p>Fully operational consultative and bargaining structures</p> <p>Number of Internal and external communication activities executed (as per type of activity)</p> <p>Monthly</p> <p>Continuously</p> <p>Quarterly</p> <p>Policies implemented</p> <p>Evaluations finalised</p> <p>Staff trained as per plan</p> <p>85</p>	<p>Ongoing as new Supervisors/Managers are appointed</p> <p>Fully operational consultative and bargaining structures</p> <p>Number of Internal and external communication activities executed (as per type of activity)</p> <p>Monthly</p> <p>Continuously</p> <p>Quarterly</p> <p>Policies implemented</p> <p>Evaluations finalised</p> <p>Staff trained as per plan</p> <p>95</p>	<p>Ongoing as new Supervisors/Managers are appointed</p> <p>Fully operational consultative and bargaining structures</p> <p>Number of Internal and external communication activities executed (as per type of activity)</p> <p>Monthly</p> <p>Continuously</p> <p>Quarterly</p> <p>Policies implemented</p> <p>Evaluations finalised</p> <p>Staff trained as per plan</p> <p>105</p>	<p>Ongoing as new Supervisors/Managers are appointed</p> <p>Fully operational consultative and bargaining structures</p> <p>Number of Internal and external communication activities executed (as per type of activity)</p> <p>Monthly</p> <p>Continuously</p> <p>Quarterly</p> <p>Policies implemented</p> <p>Evaluations finalised</p> <p>Staff trained as per plan</p> <p>115</p>
<p>To ensure proper human resource management and development</p>							

	<p>and Internships</p> <p>Ensure implementation and monitoring of an Employee Assistance Programme (EAP)</p> <p>Promote employment equity programme</p>	<p>accommodation of interns effected</p> <p>Employee Assistance Programme (EAP) implemented and monitored</p> <p>10% more women and people with disabilities employed in the Department</p>	<p>Programme developed</p> <p>According to the current Employment Equity Programme, the target for women = 40% and that for people with disabilities is 2,5%</p>	<p>Programme implemented</p> <p>5% Increase</p>	<p>Programme monitored</p> <p>10% Increase</p>	<p>Programme monitored</p> <p>10% Increase</p>	<p>Programme monitored</p> <p>10% Increase</p>
<p>To provide effective, efficient and economical infrastructural / support systems to the Department</p>	<p>Provide suitable facilities at provincial and district level</p> <p>Compliance to the Occupational Health and Safety Act</p> <p>Provide infrastructure and services in accordance with IT policy</p> <p>Provide in-house (IT) training</p> <p>Development and implementation of a Data Warehouse for the Department</p>	<p>Facilities in compliance with physical planning policy</p> <p>Compliance to the Occupational Health and Safety Act</p> <p>Basic infrastructure in all offices in the department</p> <p>IT maintenance services to all offices and institutions</p> <p>(Updated and maintained PIMWEL System)</p> <p>86 Percent of (relevant) officials trained re in-house systems</p> <p>Developed and maintained Information Management System</p>	<p>All</p> <p>At all times</p> <p>New offices: within 90 days of request</p> <p>As need arises</p> <p>As need arises</p> <p>75%</p> <p>Incremental</p>	<p>All</p> <p>At all times</p> <p>New offices: within 90 days of request</p> <p>As need arises</p> <p>As need arises</p> <p>80%</p> <p>Incremental</p>	<p>All</p> <p>At all times</p> <p>New offices: within 90 days of request</p> <p>As need arises</p> <p>As need arises</p> <p>86%</p> <p>Developed and maintained Management Information System</p>	<p>All</p> <p>At all times</p> <p>New offices: within 90 days of request</p> <p>As need arises</p> <p>As need arises</p> <p>86%</p> <p>Maintained information System</p>	<p>All</p> <p>At all times</p> <p>New offices: within 90 days of request</p> <p>As need arises</p> <p>As need arises</p> <p>86%</p> <p>Maintained information System</p>

To provide general administration services to the Department including security services	Provide general administration services to the department	Auxiliary services available at all times	At all times	At all times	At all times	At all times	At all times
	Maintain proper record management system	Efficient file flow system maintained	At all times	At all times	At all times	At all times	At all times
	Investigate/establish electronic record management system	Electronic management system established	Incremental	Incremental record system	Electronic record management system established	Electronic record management system maintained	Electronic record management system maintained
	Provide security services to all offices and institutions	Security services/measures available at all times	24 hours daily	24 hours daily	24 hours daily	24 hours daily	24 hours daily
	Implement and maintain MIS and related issues	Compliance to MIS standards and procedures	At all times	At all times	At all times	At all times	At all times
Facilitate the development and implementation of the department's Strategic and Service Delivery Improvement Plans	Compile/Review the Departmental Strategic Plan	Strategic Plan submitted annually	Annually according to schedule	Annually according to schedule	Annually according to schedule	Annually according to schedule	Annually according to schedule
	Compile/Review the Departmental Service Delivery Improvement Plans	Service Improvement submitted annually	31 July	31 July	31 July	31 July	31 July
	Monitor the implementation of the Strategic Plan	Quarterly Reports submitted	Each Quarter	Each Quarter	Each Quarter	Each Quarter	Each Quarter
Facilitate the development and implementation of the MTEF Budget	Compile/Review MTEF Budget	MTEF Budget submitted annually	Annually according to schedule	Annually according to schedule	Annually according to schedule	Annually according to schedule	Annually according to schedule
	Compile and submit IYM Report	Monthly report submitted	15 th of each month	15 th of each month	15 th of each month	15 th of each month	15 th of each month
	Compile and submit Annual Financial Statements	Annual Financial Statements submitted	31 st May	31 st May	31 st May	31 st May	31 st May
Facilitate implementation of the Fraud and Risk Management Plan	Implement Fraud and Risk Management Plans	Awareness created throughout the Department	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
		Monitor fraud and risks and submit reports to Auditor General, Provincial Treasury and DPSA	Monthly/Annually	Monthly/Annually	Monthly/Annually	Monthly/Annually	Monthly/Annually

PROGRAMME 2: SOCIAL ASSISTANCE

Objective of Programme: To provide for the administration and disbursement of social assistance grants and relief of distress to address vulnerability.

Sub-programme: Administration

Objective of Sub-programme: Overall management and support to this programme. The following are included: Programme Management; Administration and the payment of social assistance grants; Improvement of the social security system; and Management of pay points.

Measurable Objective	Activity	Performance Measure	2005/06 Target	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target
To ensure the effective management and administration of the social grants delivery system in line with the national norms and standards	Effective phasing in of the Focused Improvement Programme for Registry and File Flow Management	New applications to be finalized within 21 working days from date of application to date of approval	-	100% (Subject to funds available)	100% (Subject to funds available)	100% (Subject to funds available)	100% (Subject to funds available)
	Monitoring of new payment contract with AllPay	Payment during normal working hours (08:00 – 16:00)	100%	100%	100%	100%	100%
	Effective and efficient management of disability grants	Beneficiaries must be serviced within two hours of arrival	100%	100%	100%	100%	100%
		Lapsing of all disability grants within the required period	100%	100%	100%	100%	100%
		Finalize appeals within 60 days	100%	100%	100%	100%	100%

Sub-programme: Care Dependency Grant

Objective of Sub-programme: Payable to parents of children with disabilities under the age of 18 years, who require full time care in the home.

Measurable Objective	Activity	Performance Measure	2005/06 Target	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target
To increase access to	Increase care dependency	5 188 Care dependency	4 278 Care	4 706 Care	4 941 Care	5 188 Care	Not yet available

social assistance	beneficiaries from 3 134 to 5 188 by 2008	beneficiaries	dependency beneficiaries	dependency beneficiaries	dependency beneficiaries
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Sub-programme: Child Support Grant

Objective of Sub-programme: Payable to primary caregivers of children in terms of Social Assistance legislation.

Measurable Objective	Activity	Performance Measure	2005/06 Target	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target
To increase access to social assistance	Increase child support grant beneficiaries from 239 949 to 556 235 by 2008	547 990 Child support grant beneficiaries: 0-7 Years: 256 709 7-9 Years: 81 496 9-11 Years: 87 583 11-14 Years: 122 202	439 292 Child support grant beneficiaries: 232 709 70 356 84 000 60 000	507 462 Child support grant beneficiaries: 244 709 79 956 86 716 102 000	541 330 Child support grant beneficiaries: 256 709 81 496 87 583 122 202	556 235 Child support grant beneficiaries: 262 914 81 917 87 979 123 425	Not yet available

Sub-programme: Disability Grant

Objective of Sub-programme: Payment of grants to persons with disabilities in terms of Social Assistance legislation, payable to persons over the age of 18 years who are medically diagnosed as being physically and mentally disabled.

Measurable Objective	Activity	Performance Measure	2005/06 Target	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target
To increase access to social assistance	Increase disability beneficiaries from 106 931 to 160 374 by 2008	135 473 Disability grant beneficiaries	132 480 Disability grant beneficiaries: Temporary: 22 821 Permanent: 109 659	144 017 Disability grant beneficiaries: Temporary: 23 392 Permanent: 121 602	153 532 Disability grant beneficiaries: Temporary: 23 860 Permanent: 129 672	160 374 Disability grant beneficiaries: Temporary: 24 219 Permanent: 136 155	Not yet available

Sub-programme: Foster Care Grant

Objective of Sub-programme: Payable to legal foster parents of children under the age of 18 years, in terms of the appropriate Child Care and Social Assistance legislation.

Measurable Objective	Activity	Performance Measure	2005/06 Target	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target
To increase access to social assistance	Increase foster care beneficiaries from 22 410 to 73 789 by 2008	63 511 Foster care beneficiaries	40 789 Foster care beneficiaries	52 166 Foster care beneficiaries	64 164 Foster care beneficiaries	73 789 Foster care beneficiaries	Not yet available

Sub-programme: Old Age Grant

Objective of Sub-programme: Payment of grants to older persons, in terms of Social Assistance legislation, payable to women 60 years and over and men 65 years and older.

Measurable Objective	Activity	Performance Measure	2005/06 Target	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target
To increase access to social assistance	Increase old age	136 798 Old age	130 565 Old age	132 784 Old age	134 776 Old age	136 798 Old age	Not yet available

social assistance	beneficiaries from 124 514 to 136 798 by 2008	beneficiaries	beneficiaries	beneficiaries	beneficiaries	beneficiaries
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Sub-programme: Relief of Distress Grant

Objective of Sub-programme: Temporary relief to people in distress.

Measurable Objective	Activity	Performance Measure	2005/06 Target	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target
To provide emergency food security to needy families and individuals	Distribution of food parcels	Cover 25 000 households Issue social relief within 48 hours	16 Households	20 000 Households	22 Households	25 Households	Not yet available

PROGRAMME 3: SOCIAL WELFARE SERVICES

Objective of Programme: To provide and support the delivery of welfare services by registered implementing agencies.

Sub-programme: Administration

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

Measurable Objective	Activity	Performance Measure	2005/06 Target	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target
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: Treatment and Prevention of Substance Abuse

Objective of Sub-programme: Programmes, services and facilities for the treatment and prevention of substance abuse and to provide support to affected people, including support to Public Welfare institutions and Welfare organisations.

Measurable Objective	Activity	Performance Measure	2005/06 Target	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target
To provide services for the prevention and treatment of alcohol and drug abuse	Conduct intervention and prevention programmes	5 Awareness Campaigns	One campaign per district per annum covering at least 6 towns	One campaign per district per annum covering at least 6 towns	One campaign per district per annum covering at least 6 towns	One campaign per district per annum covering at least 6 towns	One campaign per district per annum covering at least 6 towns
	Provide intervention services	3 Prevention programmes per target group per annum	3 (each) prevention programmes for the youth, the school going and adults per annum	3 (each) prevention programmes for the youth, the school going and adults per annum	3 (each) prevention programmes for the youth, the school going and adults per annum	3 (each) prevention programmes for the youth, the school going and adults per annum	3 (each) prevention programmes for the youth, the school going and adults per annum
	Implement departmental responsibilities in terms of the Drug Master Plan (DMP)	21 CBO's dealing with prevention and awareness established	14	14	21	21	21
	Provide services	All cases reported, dealt with	All	All	All	All	All
	Implement departmental responsibilities in terms of the Drug Master Plan (DMP)	21 Local Drug Action Committees established in the Province	7	14	21	21	21

Sub-programme: Services to Older Persons

Objective of Sub-programme: Programmes, services and facilities to promote the well-being and protection of older persons including support to Public Welfare institutions and Welfare organisations.

Measurable Objective	Activity	Performance Measure	2005/06 Target	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target
To promote social and integration of independent living of older and frail persons	<p>Conduct awareness and prevention programs on abuse of older persons</p> <p>Develop and implement programmes for independent living</p> <p>Provide residential care services</p>	<p>41 Awareness campaigns per annum</p> <p>Community Based Care and Support Services (Provincial Alzheimer SA – Age in Action), Luncheon Clubs (74) and Service Centres (78) (= 152)</p> <p>Forty (40) old age homes and 152 Community Based Care and Support Services with an outreach programme per annum</p> <p>30 Homes function as multipurpose centres</p> <p>Only frail and indigent persons in homes are funded (717 per annum)</p> <p>359+ funded beneficiaries</p>	<p>1 Provincial campaign per annum</p> <p>1 Campaign per funded home (38 homes) per annum</p> <p>1 Campaign per government institution (2) per annum</p> <p>Community Based Care and Support Services (Provincial Programmes (2), Luncheon Clubs (67) and Service Centres (71) (= 138)</p> <p>Forty (40) old age homes and 138 Community Based Care and Support Services with an outreach programme per annum</p> <p>Twenty-six (26) of funded homes function as multipurpose centres</p> <p>Only frail and indigent persons in homes are funded (717 per annum)</p> <p>359+ funded</p>	<p>1 Provincial campaign per annum</p> <p>1 Campaign per funded home (38 homes) per annum</p> <p>1 Campaign per government institution (2) per annum</p> <p>Community Based Care and Support Services (Provincial Programmes (2), Luncheon Clubs (74) and Service Centres (78) (= 152)</p> <p>Forty (40) old age homes and 152 Community Based Care and Support Services with an outreach programme per annum</p> <p>Thirty (30) of funded homes function as multipurpose centres</p> <p>Only frail and indigent persons in homes are funded (717 per annum)</p> <p>359+ funded</p>	<p>1 Provincial campaign per annum</p> <p>1 Campaign per funded home (38 homes) per annum</p> <p>1 Campaign per government institution (2) per annum</p> <p>Community Based Care and Support Services (Provincial Programmes (2), Luncheon Clubs (74) and Service Centres (78) (= 152)</p> <p>Forty (40) old age homes and 152 Community Based Care and Support Services with an outreach programme per annum</p> <p>Thirty (30) of funded homes function as multipurpose centres</p> <p>Only frail and indigent persons in homes are funded (717 per annum)</p> <p>359+ funded</p>	<p>1 Provincial campaign per annum</p> <p>1 Campaign per funded home (38 homes) per annum</p> <p>1 Campaign per government institution (2) per annum</p> <p>Community Based Care and Support Services (Provincial Programmes (2), Luncheon Clubs (74) and Service Centres (78) (= 152)</p> <p>Forty (40) old age homes and 152 Community Based Care and Support Services with an outreach programme per annum</p> <p>Thirty (30) of funded homes function as multipurpose centres</p> <p>Only frail and indigent persons in homes are funded (717 per annum)</p> <p>359+ funded</p>	

		from previously disadvantaged communities (50%+)	beneficiaries from previously disadvantaged communities (50%+)	beneficiaries from previously disadvantaged communities (50%+)	beneficiaries from previously disadvantaged communities (50%+)	beneficiaries from previously disadvantaged communities (50%)	beneficiaries from previously disadvantaged communities (50%)
	Provide services to abused older persons	All reported cases are dealt with	All	All	All	All	All
	Evaluate compliance with minimum norms and standards	All homes (40) evaluated per annum with minimum norms and standards	All homes (40) evaluated per annum with minimum norms and standards	All homes (40) evaluated per annum with minimum norms and standards	All homes (40) evaluated per annum with minimum norms and standards	All homes (40) evaluated per annum with minimum norms and standards	All homes (40) evaluated per annum with minimum norms and standards

Sub-programme: Crime Prevention and Support

Objective of Sub-programme: Provides for programmes, services and facilities aimed at: Children in conflict with the law; Probation services; and Intervention, rehabilitation and prevention of the effects of crime.

Measurable Objective	Activity	Performance Measure	2005/06 Target	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target
To provide prevention and intervention programmes, care and support services to children in conflict with the law (social crime prevention)	Implement programmes for children in conflict with the law	6 Awareness campaigns (per annum)	1 Provincial campaign; 1 Campaign per district (per annum)	1 Provincial campaign; 1 Campaign per district (per annum)	1 Provincial campaign; 1 Campaign per district (per annum)	1 Provincial campaign; 1 Campaign per district (per annum)	1 Provincial campaign; 1 Campaign per district (per annum)
	All arrested children assessed	All assessed	All assessed	All assessed	All assessed	All assessed	All assessed
	7 Types of diversion programmes per annum	7 Diversion programmes per district per annum	7 Diversion programmes per district per annum	7 Diversion programmes per district per annum	7 Diversion programmes per district per annum	7 Diversion programmes per district per annum	7 Diversion programmes per district per annum
	11 400 Children put through diversion programmes (e.g. LSE, Family Group Conferencing, offender mediation)	2000	2200	2400	2400	2400	2400
	All court reports requested attended to	All	All	All	All	All	All

	<p>Strengthen intersectoral collaboration on child justice issues</p>	<p>15 Reception/ Assessment and Referral Centres (RAR) maintained/established</p> <p>18 Intersectoral Child Justice Committees established</p>	<p>5 (RAR) Reception/ Assessment and Referral centres</p> <p>Provincial: 1 Xhariep: 2 Motheo: 2 Lejweleputswa: 1 Thabo Mofutsanyana: 2 Northern Free State: 3</p>	<p>10 (RAR) Reception/ Assessment and Referral centres</p> <p>Provincial: 1 Xhariep: 3 Motheo: 3 Lejweleputswa: 2 Thabo Mofutsanyana: 3 Northern Free State: 4</p>	<p>15 (RAR) Reception/ Assessment and Referral centres</p> <p>Provincial: 1 Xhariep: 3 Motheo: 3 Lejweleputswa: 3 Thabo Mofutsanyana: 4 Northern Free State: 4</p>	<p>15 (RAR) Reception/ Assessment and Referral centres</p> <p>Provincial: 1 Xhariep: 3 Motheo: 3 Lejweleputswa: 3 Thabo Mofutsanyana: 4 Northern Free State: 4</p>	<p>15 (RAR) Reception/ Assessment and Referral centres</p> <p>Provincial: 1 Xhariep: 3 Motheo: 3 Lejweleputswa: 3 Thabo Mofutsanyana: 4 Northern Free State: 4</p>
<p>Provide secure care services</p>	<p>3 Secure care centres in province</p>	<p>2 Centres (1 in Motheo (Bloemfontein) and 1 in Northern Free State (Kroonstad))</p>	<p>2 Centres evaluated (Motheo and Northern Free State)</p>	<p>2 Centres evaluated (Motheo and Northern Free State)</p>	<p>3 Centres evaluated (Motheo, Northern Free State and Thabo Mofutsanyana)</p>	<p>3 Centres evaluated (Motheo, Northern Free State and Thabo Mofutsanyana)</p>	
<p>Provide One-Stop Justice Services</p>	<p>3 One-Stop Child Justice Centres in the Province</p>	<p>1 Centre evaluated (Kroonstad)</p>	<p>2 Centres evaluated (Motheo and Northern Free State)</p>	<p>1 Centre in Motheo, 1 in Matjhabeng and one in Thabo Mofutsanyana</p>	<p>3 Centres evaluated (Motheo, Lejweleputswa and Thabo Mofutsanyana)</p>	<p>3 Centres evaluated (Motheo, Lejweleputswa and Thabo Mofutsanyana)</p>	
<p>Provide One-Stop Child Justice Services</p>	<p>3 Centres evaluated</p>	<p>1 Centre in Motheo and 1 in Lejweleputswa</p>	<p>2 Centres in Motheo and 1 in Lejweleputswa Centre planned for Thabo Mofutsanyana</p>	<p>2 Centres evaluated in Motheo and Lejweleputswa</p>	<p>3 Centres in (Motheo, Lejweleputswa and Thabo Mofutsanyana) established</p>	<p>3 Centres in (Motheo, Lejweleputswa and Thabo Mofutsanyana) established</p>	

Sub-programme: Services to People with Disabilities

Objective of Sub-programme: Programmes, services and facilities to promote the well-being of persons living with disabilities including support to Public Welfare Institutions and Welfare organisations.

Measurable Objective	Activity	Performance Measure	2005/06 Target	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target	
To promote social integration and empowerment of people with disabilities	Render services to protect and promote rights of people with disabilities	1 Provincial programme; 1 Awareness and information programmes per district for/on the Blind, Deaf, Mental Health, Physical Disability, Autism, Cerebral Palsied, Multi-disability, Albinism, and the Rights of People with Disabilities)	1 Provincial programme; 1 Awareness and information programmes per district per annum (Weeks for/on the Blind, Deaf, Mental Health, Physical Disability, Autism, Cerebral Palsied, Multi-disability, Albinism, and the Rights of People with Disabilities)	1 Provincial programme; 1 Awareness and information programmes per district per annum (Weeks for/on the Blind, Deaf, Mental Health, Physical Disability, Autism, Cerebral Palsied, Multi-disability, Albinism, and the Rights of People with Disabilities)	1 Provincial programme; 1 Awareness and information programmes per district per annum (Weeks for/on the Blind, Deaf, Mental Health, Physical Disability, Autism, Cerebral Palsied, Multi-disability, Albinism, and the Rights of People with Disabilities)	1 Provincial programme; 1 Awareness and information programmes per district per annum (Weeks for/on the Blind, Deaf, Mental Health, Physical Disability, Autism, Cerebral Palsied, Multi-disability, Albinism, and the Rights of People with Disabilities)	1 Provincial programme; 1 Awareness and information programmes per district per annum (Weeks for/on the Blind, Deaf, Mental Health, Physical Disability, Autism, Cerebral Palsied, Multi-disability, Albinism, and the Rights of People with Disabilities)	
			4 Towns/areas (Ladybrand & Qwaqwa + 2)	4 Towns/areas	6 Towns/areas ((Ladybrand & Qwaqwa + 4)	6 Towns/areas ((Ladybrand & Qwaqwa + 4)	6 Towns/areas ((Ladybrand & Qwaqwa + 4)	6 Towns/areas ((Ladybrand & Qwaqwa + 4)
			5 Homes	5	5	5	5	5
			5 Homes transformed	5 Homes transformed	5 Homes transformed	5 Homes transformed	5 Homes transformed	5 Homes transformed
			5 Homes with Outreach Programmes	5 Homes have Outreach Programmes	5 Homes have Outreach Programmes	5 Homes have Outreach Programmes	5 Homes have Outreach Programmes	5 Homes have Outreach Programmes
			9 Protective Workshops	9 Protective Workshops	9	9	9	9
			7 Protective workshops for people with disabilities transformed	7 Protective workshops for people with disabilities transformed	5 Protective workshops for People with Disabilities	5 Protective workshops for People with Disabilities	5 Protective workshops for People with Disabilities	6 Protective workshops for People with Disabilities

		40 Day care centres for people with disabilities	disabilities transformed	31	disabilities transformed	36	disabilities transformed	38	disabilities transformed	40
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Sub-programme: Services to Children, Women and Families
Objective of Sub-programme: Programmes, services and facilities to support children and families aimed at counselling and strengthening families and provision of other welfare services to children and families at risk, in particular women.

Measurable Objective	Activity	Performance Measure	2005/06 Target	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target
To provide care, support and protection services to children at risk	To provide services to street children	25 Communities implementing street children programmes	Programmes in 18 Communities	Programmes in 22 Communities	Programmes in 25 Communities	Programmes in 25 Communities	Programmes in 25 Communities
		All shelters registered	All shelters registered	All shelters registered	All shelters registered	All shelters registered	All shelters registered
		25 Programmes/Shelters for street children evaluated	18 Programmes/Shelters for street children evaluated	22 Programmes/Shelters for street children evaluated	25 Programmes/Shelters for street children evaluated	25 Programmes/Shelters for street children evaluated	25 Programmes/Shelters for street children evaluated
		1 Awareness/Prevention programmes on provincial level per annum	1 Provincial programme per annum	1 Provincial programme per annum	1 Provincial programme per annum	1 Provincial programme per annum	1 Provincial programme per annum
		5 Awareness/Prevention programmes on district level per annum	1 Programme per district per annum	1 Programme per district per annum	1 Programme per district per annum	1 Programme per district per annum	1 Programme per district per annum
	To provide services to children in need of care and protection	Number of children of different categories reported	All cases reported attended to	All cases reported attended to	All cases reported attended to	All cases reported attended to	All cases reported attended to
	- Abandoned children	Number of crises cases attended to after hours	All	All	All	All	All
	- Orphans	Number of children in a domestic violence environment identified and attended to (Motheo only)	All children identified attended to	All children identified attended to	All children identified attended to	All children identified attended to	All children identified attended to
	- Child Headed Households	Crises services available in	Crises service	Crises service	Crises service	Crises service	Crises service
	- Neglected children						
	- Abused						
	- Emotionally and behaviourally troubled						
	- Child Labour						

	<p>To provide an efficient residential care service to children</p>	<p>30 towns</p> <p>5000 Foster and place of safety parents selected and trained</p> <p>90% of all statutory placements should be in community (e.g. foster care/kinship)</p> <p>1500 Children placed in statutory residential care</p> <p>330 Children re-united with parents</p> <p>2 Provincial and 20 district awareness, information and promotion campaigns per annum</p> <p>5 Districts evaluated for compliance to norms and standards annually</p> <p>45 Children's homes registered in the Free State</p> <p>40 Decentralized homes established</p> <p>1 Children's home for multi-disabled children funded</p> <p>1500 Children in need of care in children's homes in the Free State</p> <p>50 Children with special</p>	<p>available in 4 towns per district (20)</p> <p>2000 Foster parents and place of safety parents selected and trained</p> <p>90% of all statutory placements should be in community</p> <p>1200</p> <p>110 re-united</p> <p>2 Provincial campaigns and 4 district campaigns per annum</p> <p>1 Evaluation per district per annum</p> <p>30 Registered</p> <p>30 Decentralized homes established</p> <p>1 Home funded</p> <p>1000 Children in registered homes</p> <p>30 Provided for</p>	<p>available in 6 towns per district (30)</p> <p>3000 Foster parents and place of safety parents selected and trained</p> <p>90% of all statutory placements should be in community</p> <p>1300</p> <p>165 re-united</p> <p>2 Provincial campaigns and 4 district campaigns per annum</p> <p>1 Evaluation per district per annum</p> <p>40 Registered</p> <p>35 Decentralized homes established</p> <p>1 Home funded</p> <p>1300 Children in registered homes</p> <p>40 Provided for</p>	<p>available in 6 towns per district (30)</p> <p>4500 Foster parents and place of safety parents selected and trained</p> <p>90% of all statutory placements should be in community</p> <p>1400</p> <p>220 re-united</p> <p>2 Provincial campaigns and 4 district campaigns per annum</p> <p>1 Evaluation per district per annum</p> <p>45 Registered</p> <p>40 Decentralized homes established</p> <p>1 Home funded</p> <p>1500 Children in registered homes</p> <p>50 Provided for</p>	<p>available in 6 towns per district (30)</p> <p>4700 Foster parents and place of safety parents selected and trained</p> <p>90% of all statutory placements should be in community</p> <p>1500</p> <p>275 re-united</p> <p>2 Provincial campaigns and 4 district campaigns per annum</p> <p>1 Evaluation per district per annum</p> <p>45 Registered</p> <p>40 Decentralized homes established</p> <p>1 Home funded</p> <p>1500 Children in registered homes</p> <p>50 Provided for</p>	<p>available in 6 towns per district (30)</p> <p>5000 Foster parents and place of safety parents selected and trained</p> <p>90% of all statutory placements should be in community</p> <p>1500</p> <p>330 re-united</p> <p>2 Provincial campaigns and 4 district campaigns per annum</p> <p>1 Evaluation per district per annum</p> <p>45 Registered</p> <p>40 Decentralized homes established</p> <p>1 Home funded</p> <p>1500 Children in registered homes</p> <p>50 Provided for</p>
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	22 Intersectoral Forums	<p>available: Xhariep: 1 Motho: 1 Lejweleputswa: 1</p> <p>Thabo Mofutsanyana: 1 Northern Free State: 1</p> <p>Community Based Services available (within 24-Hours per district) Xhariep: 1 Motho: 6 Lejweleputswa: 4</p> <p>Thabo Mofutsanyana: 5 Northern Free State: 1</p> <p>Intersectoral Forums: Xhariep: 3 Motho: 3 Lejweleputswa: 4</p> <p>Thabo Mofutsanyana: 4 Northern Free State: 4</p> <p>All cases reported, attended to, or referred</p>	<p>Xhariep: 1 Motho: 1 Lejweleputswa: 1</p> <p>Thabo Mofutsanyana: 1 Northern Free State: 1</p> <p>Community Based Services available (within 24-Hours per district) Xhariep: 1 Motho: 6 Lejweleputswa: 4</p> <p>Thabo Mofutsanyana: 5 Northern Free State: 2</p> <p>Intersectoral Forums: Xhariep: 3 Motho: 3 Lejweleputswa: 5</p> <p>Thabo Mofutsanyana: 5 Northern Free State: 4</p> <p>All cases reported, attended to, or referred</p>	<p>Xhariep: 1 Motho: 2 Lejweleputswa: 1</p> <p>Thabo Mofutsanyana: 1 Northern Free State: 1</p> <p>Community Based Services available (within 24-Hours per district) Xhariep: 2 Motho: 7 Lejweleputswa: 5</p> <p>Thabo Mofutsanyana: 5 Northern Free State: 4</p> <p>Intersectoral Forums: Xhariep: 4 Motho: 4 Lejweleputswa: 5</p> <p>Thabo Mofutsanyana: 5 Northern Free State: 4</p> <p>All cases reported, attended to, or referred</p>	<p>Xhariep: 1 Motho: 2 Lejweleputswa: 1</p> <p>Thabo Mofutsanyana: 1 Northern Free State: 1</p> <p>Community Based Services available (within 24-Hours per district) Xhariep: 2 Motho: 7 Lejweleputswa: 5</p> <p>Thabo Mofutsanyana: 5 Northern Free State: 4</p> <p>Intersectoral Forums: Xhariep: 4 Motho: 4 Lejweleputswa: 5</p> <p>Thabo Mofutsanyana: 5 Northern Free State: 4</p> <p>All cases reported, attended to, or referred</p>	<p>available: Xhariep: 1 Motho: 2 Lejweleputswa: 1</p> <p>Thabo Mofutsanyana: 1 Northern Free State: 1</p> <p>Community Based Services available (within 24-Hours per district) Xhariep: 2 Motho: 7 Lejweleputswa: 5</p> <p>Thabo Mofutsanyana: 5 Northern Free State: 4</p> <p>Intersectoral Forums: Xhariep: 4 Motho: 4 Lejweleputswa: 5</p> <p>Thabo Mofutsanyana: 5 Northern Free State: 4</p> <p>All cases reported, attended to, or referred</p>	<p>available: Xhariep: 1 Motho: 2 Lejweleputswa: 1</p> <p>Thabo Mofutsanyana: 1 Northern Free State: 1</p> <p>Community Based Services available (within 24-Hours per district) Xhariep: 2 Motho: 7 Lejweleputswa: 5</p> <p>Thabo Mofutsanyana: 5 Northern Free State: 4</p> <p>Intersectoral Forums: Xhariep: 4 Motho: 4 Lejweleputswa: 5</p> <p>Thabo Mofutsanyana: 5 Northern Free State: 4</p> <p>All cases reported, attended to, or referred</p>	<p>available: Xhariep: 1 Motho: 2 Lejweleputswa: 1</p> <p>Thabo Mofutsanyana: 1 Northern Free State: 1</p> <p>Community Based Services available (within 24-Hours per district) Xhariep: 2 Motho: 7 Lejweleputswa: 5</p> <p>Thabo Mofutsanyana: 5 Northern Free State: 4</p> <p>Intersectoral Forums: Xhariep: 4 Motho: 4 Lejweleputswa: 5</p> <p>Thabo Mofutsanyana: 5 Northern Free State: 4</p> <p>All cases reported, attended to, or referred</p>	
	All cases reported to Social Workers, attended to or referred	<p>Xhariep: 4 Motho: 2 Lejweleputswa: 2</p> <p>Thabo Mofutsanyana: 2</p>	<p>Xhariep: 4 Motho: 2 Lejweleputswa: 3</p> <p>Thabo Mofutsanyana: 2</p>	<p>Xhariep: 4 Motho: 3 Lejweleputswa: 3</p> <p>Thabo Mofutsanyana: 3</p>	<p>Xhariep: 4 Motho: 3 Lejweleputswa: 3</p> <p>Thabo Mofutsanyana: 3</p>	<p>Xhariep: 4 Motho: 3 Lejweleputswa: 3</p> <p>Thabo Mofutsanyana: 3</p>	<p>Xhariep: 4 Motho: 3 Lejweleputswa: 3</p> <p>Thabo Mofutsanyana: 3</p>	<p>Xhariep: 4 Motho: 3 Lejweleputswa: 3</p> <p>Thabo Mofutsanyana: 3</p>	
	15 Shelters maintained/ established								

			Northern State: 2	Free	Northern State: 2	Free	Northern State: 2	Free	Northern State: 2	Free	Northern State: 2	Free
			12 Evaluated	2 Training Sessions	13 Evaluated	2 Training Sessions	15 Evaluated	2 Training Sessions	15 Evaluated	2 Training Sessions	15 Evaluated	2 Training Sessions
		15 Shelters evaluated re compliance to minimum norms and standards										
		2 Provincial Training sessions for all shelters per annum (All shelters in one session *2)										

PROGRAMME 4: DEVELOPMENT AND SUPPORT SERVICES

Objective of Programme: To reduce poverty and the impact of HIV/AIDS through sustainable development programmes

Sub-programme: Administration

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

Measurable Objective	Activity	Performance Measure	2005/06 Target	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target
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: To provide for services such as life skill programmes and social development orientated services related to capacity building in support of youth advancement

Measurable Objective	Activity	Performance Measure	2005/06 Target	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target
To promote youth development and empowerment	Develop intervention and prevention programmes	44 Intervention and 21 awareness programmes in place (e.g. crime, substance abuse, HIV/AIDS ("Love Life") and Poverty) per annum	Xhariep (p.a.) Interventions = 4 Awareness Campaigns = 3 Motheo (p.a.) Interventions = 5 Awareness Campaigns = 4 Lejweleputswa (p.a.) Interventions = 4 Awareness Campaigns = 3 Thabo Mofutsanyana (p.a.) Interventions = 4 Bethlehem Awareness Campaigns = 4 Qwaqwa Interventions = 12 12 Awareness Campaigns = 2 Northern Free State (p.a.) Interventions = 15	Xhariep (p.a.) Interventions = 4 Awareness Campaigns = 3 Motheo (p.a.) Interventions = 5 Awareness Campaigns = 4 Lejweleputswa (p.a.) Interventions = 4 Awareness Campaigns = 3 Thabo Mofutsanyana (p.a.) Interventions = 4 Bethlehem Awareness Campaigns = 4 Qwaqwa Interventions = 12 12 Awareness Campaigns = 2 Northern Free State (p.a.) Interventions = 15	Xhariep (p.a.) Interventions = 4 Awareness Campaigns = 3 Motheo (p.a.) Interventions = 5 Awareness Campaigns = 4 Lejweleputswa (p.a.) Interventions = 4 Awareness Campaigns = 3 Thabo Mofutsanyana (p.a.) Interventions = 4 Bethlehem Awareness Campaigns = 4 Qwaqwa Interventions = 12 12 Awareness Campaigns = 2 Northern Free State (p.a.) Interventions = 15	Xhariep (p.a.) Interventions = 4 Awareness Campaigns = 3 Motheo (p.a.) Interventions = 5 Awareness Campaigns = 4 Lejweleputswa (p.a.) Interventions = 4 Awareness Campaigns = 3 Thabo Mofutsanyana (p.a.) Interventions = 4 Bethlehem Awareness Campaigns = 4 Qwaqwa Interventions = 12 12 Awareness Campaigns = 2 Northern Free State (p.a.) Interventions = 15	Xhariep (p.a.) Interventions = 4 Awareness Campaigns = 3 Motheo (p.a.) Interventions = 5 Awareness Campaigns = 4 Lejweleputswa (p.a.) Interventions = 4 Awareness Campaigns = 3 Thabo Mofutsanyana (p.a.) Interventions = 4 Bethlehem Awareness Campaigns = 4 Qwaqwa Interventions = 12 12 Awareness Campaigns = 2 Northern Free State (p.a.) Interventions = 15

<p>Beneficiaries per annum: Interventions: 710 Awareness campaigns: 550</p>	<p>Awareness Campaigns = 5</p> <p><u>Xhariep</u> (p.a.) Interventions: 4*15=60 Awareness campaigns: 3*150=450 <u>Motho</u> (p.a.) Interventions: 5*20=100 Awareness campaigns: 4*250=1000 <u>Leiwelaputswa</u> (p.a.) Interventions: 4*20=80 Awareness campaigns: 3*500=1500 <u>Thabo</u> <u>Mofutsanyana</u> (p.a.) Bethlehem Interventions: 4*20=80 Awareness campaigns: 4*200=800 <u>Qwaqwa</u> Interventions: 12*20=240 Awareness campaigns: 2*400=800 <u>Northern State</u> Interventions: 15*10=150 Awareness campaigns: 5*200=1000</p>	<p>Awareness Campaigns = 5</p> <p><u>Xhariep</u> (p.a.) Interventions: 4*15=60 Awareness campaigns: 3*150=450 <u>Motho</u> (p.a.) Interventions: 5*20=100 Awareness campaigns: 4*250=1000 <u>Leiwelaputswa</u> (p.a.) Interventions: 4*20=80 Awareness campaigns: 3*500=1500 <u>Thabo</u> <u>Mofutsanyana</u> (p.a.) Bethlehem Interventions: 4*20=80 Awareness campaigns: 4*200=800 <u>Qwaqwa</u> Interventions: 12*20=240 Awareness campaigns: 2*400=800 <u>Northern State</u> Interventions: 15*10=150 Awareness campaigns: 5*200=1000</p>	<p>Awareness Campaigns = 5</p> <p><u>Xhariep</u> (p.a.) Interventions: 4*15=60 Awareness campaigns: 3*150=450 <u>Motho</u> (p.a.) Interventions: 5*20=100 Awareness campaigns: 4*250=1000 <u>Leiwelaputswa</u> (p.a.) Interventions: 4*20=80 Awareness campaigns: 3*500=1500 <u>Thabo</u> <u>Mofutsanyana</u> (p.a.) Bethlehem Interventions: 4*20=80 Awareness campaigns: 4*200=800 <u>Qwaqwa</u> Interventions: 12*20=240 Awareness campaigns: 2*400=800 <u>Northern State</u> Interventions: 15*10=150 Awareness campaigns: 5*200=1000</p>	<p>Awareness Campaigns = 5</p> <p><u>Xhariep</u> (p.a.) Interventions: 4*15=60 Awareness campaigns: 3*150=450 <u>Motho</u> (p.a.) Interventions: 5*20=100 Awareness campaigns: 4*250=1000 <u>Leiwelaputswa</u> (p.a.) Interventions: 4*20=80 Awareness campaigns: 3*500=1500 <u>Thabo</u> <u>Mofutsanyana</u> (p.a.) Bethlehem Interventions: 4*20=80 Awareness campaigns: 4*200=800 <u>Qwaqwa</u> Interventions: 12*20=240 Awareness campaigns: 2*400=800 <u>Northern State</u> Interventions: 15*10=150 Awareness campaigns: 5*200=1000</p>	<p>Awareness Campaigns = 5</p> <p><u>Xhariep</u> (p.a.) Interventions: 4*15=60 Awareness campaigns: 3*150=450 <u>Motho</u> (p.a.) Interventions: 5*20=100 Awareness campaigns: 4*250=1000 <u>Leiwelaputswa</u> (p.a.) Interventions: 4*20=80 Awareness campaigns: 3*500=1500 <u>Thabo</u> <u>Mofutsanyana</u> (p.a.) Bethlehem Interventions: 4*20=80 Awareness campaigns: 4*200=800 <u>Qwaqwa</u> Interventions: 12*20=240 Awareness campaigns: 2*400=800 <u>Northern State</u> Interventions: 15*10=150 Awareness campaigns: 5*200=1000</p>
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	<p>55 Capacity building programmes in place (Life Skills, technical and economical) per annum</p>	<p>Capacity building programmes (p.a.): <u>Kharietop:</u> 6 <u>Motho:</u> 12 <u>Lejweleputswa:</u> 5</p> <p><u>Thabo</u> <u>Mofutsanyana:</u> <u>Bethlehem 4</u> <u>Qwaqwa 12</u> <u>Northern Free State:</u> 16</p>	<p>Capacity building programmes (p.a.): <u>Kharietop:</u> 6 <u>Motho:</u> 12 <u>Lejweleputswa:</u> 5</p> <p><u>Thabo</u> <u>Mofutsanyana:</u> <u>Bethlehem 4</u> <u>Qwaqwa 12</u> <u>Northern Free State:</u> 16</p>	<p>Capacity building programmes (p.a.): <u>Kharietop:</u> 6 <u>Motho:</u> 12 <u>Lejweleputswa:</u> 5</p> <p><u>Thabo</u> <u>Mofutsanyana:</u> <u>Bethlehem 4</u> <u>Qwaqwa 12</u> <u>Northern Free State:</u> 16</p>	<p>Capacity building programmes (p.a.): <u>Kharietop:</u> 6 <u>Motho:</u> 12 <u>Lejweleputswa:</u> 5</p> <p><u>Thabo</u> <u>Mofutsanyana:</u> <u>Bethlehem 4</u> <u>Qwaqwa 12</u> <u>Northern Free State:</u> 16</p>	<p>Capacity building programmes (p.a.): <u>Kharietop:</u> 6 <u>Motho:</u> 12 <u>Lejweleputswa:</u> 5</p> <p><u>Thabo</u> <u>Mofutsanyana:</u> <u>Bethlehem 4</u> <u>Qwaqwa 12</u> <u>Northern Free State:</u> 16</p>
<p>To implement the (LSE) Life Skills Education Programme</p>	<p>Implement (LSE) Life Skills Education programme</p>	<p>1130 Beneficiaries per annum</p> <p>Beneficiaries (p.a.): <u>Kharietop:</u> 6*25=150 <u>Motho:</u> 12*20=240 <u>Lejweleputswa:</u> 5*20=100</p> <p><u>Thabo</u> <u>Mofutsanyana:</u> <u>Bethlehem 4*20=80</u> <u>Qwaqwa 12*20=240</u> <u>Northern Free State:</u> 16*20=320</p>	<p>Beneficiaries (p.a.): <u>Kharietop:</u> 6*25=150 <u>Motho:</u> 12*20=240 <u>Lejweleputswa:</u> 5*20=100</p> <p><u>Thabo</u> <u>Mofutsanyana:</u> <u>Bethlehem 4*20=80</u> <u>Qwaqwa 12*20=240</u> <u>Northern Free State:</u> 16*20=320</p>	<p>Beneficiaries (p.a.): <u>Kharietop:</u> 6*25=150 <u>Motho:</u> 12*20=240 <u>Lejweleputswa:</u> 5*20=100</p> <p><u>Thabo</u> <u>Mofutsanyana:</u> <u>Bethlehem 4*20=80</u> <u>Qwaqwa 12*20=240</u> <u>Northern Free State:</u> 16*20=320</p>	<p>Beneficiaries (p.a.): <u>Kharietop:</u> 6*25=150 <u>Motho:</u> 12*20=240 <u>Lejweleputswa:</u> 5*20=100</p> <p><u>Thabo</u> <u>Mofutsanyana:</u> <u>Bethlehem 4*20=80</u> <u>Qwaqwa 12*20=240</u> <u>Northern Free State:</u> 16*20=320</p>	<p>Beneficiaries (p.a.): <u>Kharietop:</u> 6*25=150 <u>Motho:</u> 12*20=240 <u>Lejweleputswa:</u> 5*20=100</p> <p><u>Thabo</u> <u>Mofutsanyana:</u> <u>Bethlehem 4*20=80</u> <u>Qwaqwa 12*20=240</u> <u>Northern Free State:</u> 16*20=320</p>
	<p>Life Skills marketed in communities.</p> <p>All new district capacitated</p> <p>100 Volunteers per district trained</p>	<p>15 Events per annum</p> <p>All new district officials concerned with Life Skills Education per district capacitated</p> <p>20 Volunteers per district</p>	<p>15 Events per annum</p> <p>All new district officials concerned with Life Skills Education per district capacitated</p> <p>20 Volunteers per district</p>	<p>15 Events per annum</p> <p>All new district officials concerned with Life Skills Education per district capacitated</p> <p>20 Volunteers per district</p>	<p>15 Events per annum</p> <p>All new district officials concerned with Life Skills Education per district capacitated</p> <p>20 Volunteers per district</p>	<p>15 Events per annum</p> <p>All new district officials concerned with Life Skills Education per district capacitated</p> <p>20 Volunteers per district</p>

	<p>Services</p> <p>1000 Caregivers/Volunteers rendering services in Child Care Forums receive stipends</p> <p>All Children in Child Headed Households assisted</p> <p>1) Head of Household 18 Years and Younger</p> <p>2) Head of Household between 18 and 21 Years of age</p> <p>All Orphans and Vulnerable Children assisted</p> <p>800 Caregivers/Volunteers (registered) providing Home Community Based Care Services receiving stipends</p> <p>Availability of services</p> <p>750 Lay Counsellors trained</p> <p>All reported cases counselled</p> <p>750 Lay Counselors receive stipends</p> <p>Eleven HIV & AIDS Awareness campaigns (one provincial and two per district) per annum</p>	<p>300</p> <p>All (reported & assisted)</p> <p>All (reported & assisted)</p> <p>All (reported & assisted)</p> <p>All (reported & assisted)</p> <p>800</p> <p>In 50 towns</p> <p>250 counsellors trained</p> <p>All reported cases counselled</p> <p>250</p> <p>Eleven HIV & AIDS Awareness campaigns (one provincial and two per district)</p>	<p>600</p> <p>All (reported & assisted)</p> <p>All (reported & assisted)</p> <p>All (reported & assisted)</p> <p>800</p> <p>In 82 towns</p> <p>500 counsellors trained</p> <p>All reported cases counselled</p> <p>500</p> <p>Eleven HIV & AIDS Awareness campaigns (one provincial and two per district) per</p>	<p>1000</p> <p>All (reported & assisted)</p> <p>All (reported & assisted)</p> <p>All (reported & assisted)</p> <p>800</p> <p>In 82 towns</p> <p>750 counsellors trained</p> <p>All reported cases counselled</p> <p>750</p> <p>Eleven HIV & AIDS Awareness campaigns (one provincial and two per district)</p>	<p>1000</p> <p>All (reported & assisted)</p> <p>All (reported & assisted)</p> <p>All (reported & assisted)</p> <p>800</p> <p>In 82 towns</p> <p>750 counsellors trained</p> <p>All reported cases counselled</p> <p>750</p> <p>Eleven HIV & AIDS Awareness campaigns (one provincial and two per district)</p>	<p>1000</p> <p>All (reported & assisted)</p> <p>All (reported & assisted)</p> <p>All (reported & assisted)</p> <p>800</p> <p>In 82 towns</p> <p>750 counsellors trained</p> <p>All reported cases counselled</p> <p>750</p> <p>Eleven HIV & AIDS Awareness campaigns (one provincial and two per district)</p>	<p>1000</p> <p>All (reported & assisted)</p> <p>All (reported & assisted)</p> <p>All (reported & assisted)</p> <p>800</p> <p>In 82 towns</p> <p>750 counsellors trained</p> <p>All reported cases counselled</p> <p>750</p> <p>Eleven HIV & AIDS Awareness campaigns (one provincial and two per district)</p>
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	Implement HIV & AIDS Workplace Programme in Department of Social Development	All Managers and Supervisors trained (6 Provincial sessions and 30 District sessions)	per annum Two Provincial Sessions and Two sessions per district	annum One Provincial session and one District session for newly appointed Managers/Supervisors	per annum One Provincial session and one District session for newly appointed Managers/Supervisors	per annum One Provincial session and one District session for newly appointed Managers/Supervisors	per annum One Provincial session and one District session for newly appointed Managers/Supervisors
		All staff in Department orientated	Three Sessions at provincial Level and three per district	Three Sessions at provincial Level and three per district	Three Sessions at provincial Level and three per district	Three Sessions at provincial Level and three per district	Three Sessions at provincial Level and three per district

Sub-programme: Poverty Alleviation

Objective of Sub-programme: To provide for programmes directed at poverty alleviation.

Measurable Objective	Activity	Performance Measure	2005/06 Target	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target
To implement the departmental poverty alleviation programme	Provide relief (e.g. food security) to vulnerable households	280 Women Headed Households	200 Women Headed Households	220 Women Headed Households	240 Women Headed Households	260 Women Headed Households	280 Women Headed Households
		70 Child Headed Households	50 Child Headed Households	55 Child Headed Households	60 Child Headed Households	65 Child Headed Households	70 Child Headed Households
		70 HIV/Aids (Infected & Affected) Households	50 HIV/Aids Infected & Affected Households	55 HIV/Aids Infected & Affected Households	60 HIV/Aids Infected & Affected Households	65 HIV/Aids Infected & Affected Households	70 HIV/Aids Infected & Affected Households
		70 People with Disabilities Headed Households	50 People with Disabilities Headed Households	55 People with Disabilities Headed Households	60 People with Disabilities Headed Households	65 People with Disabilities Headed Households	70 People with Disabilities Headed Households
	Provide self employment opportunities (income generation) for/by women including women with disabilities	3 Projects per district (established & sustained) 750 Women benefiting from projects including 75 women with disabilities	1 Project per district 30 Women per project benefiting including 3 women with disabilities	1 Project per district 30 Women per project benefiting including 3 women with disabilities	1 Project per district 30 Women per project benefiting including 3 women with disabilities	1 Project per district 30 Women per project benefiting including 3 women with disabilities	1 Project per district 30 Women per project benefiting including 3 women with disabilities

	Establish vocational skills development projects for unemployed youth	1250 Youth with accredited skills trained	250 Beneficiaries	250 Beneficiaries	250 Beneficiaries	250 Beneficiaries	250 Beneficiaries	250 Beneficiaries
	Established income generation programmes for youth	5 Income projects (established & sustained) per district	1 Project per district	1 Project per district	1 Project per district	1 Project per district	1 Project per district	1 Project per district
	Evaluate Projects in Poverty Alleviation Programme	750 Youth benefiting from projects including 75 youths with disabilities and 150 from rural communities	30 Youth per project benefiting including 3 youths with disabilities and 6 from rural communities	30 Youth per project benefiting including 3 youths with disabilities and 6 from rural communities	30 Youth per project benefiting including 3 youths with disabilities and 6 from rural communities	30 Youth per project benefiting including 3 youths with disabilities and 6 from rural communities	30 Youth per project benefiting including 3 youths with disabilities and 6 from rural communities	30 Youth per project benefiting including 3 youths with disabilities and 6 from rural communities
		490 Households and 50 Projects evaluated	350 Households and 10 Projects evaluated	385 Households 20 Projects evaluated	420 Households and 30 Projects evaluated	455 Households and 40 Projects evaluated	490 Households and 50 Projects evaluated	

Sub-programme: NPO and Welfare Organisation Development

Objective of Sub-programme: To provide for the strengthening of institutional capacity such as organisational and financial management, governance and the development of service delivery capacity including the monitoring of services

Measurable Objective and organizational development	Activity	Performance Measure	2005/06 Target	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target
	Facilitate capacity building of unfunded (new) organizations/programmes to prepare for inclusion in next financial year	Type and number of unfunded (new) organizations/programmes trained as per extension of sub-programmes 3 & 4) in Strategic Plans (2005/6-2007/8) per annum	Type and number of unfunded (new) organizations / programmes trained as per extension of sub-programmes 3 & 4) in Strategic Plans (Year 2006/7)	Type and number of unfunded (new) organizations / programmes trained as per extension of sub-programmes 3 & 4) in Strategic Plans (Year 2007/8)	Type and number of unfunded (new) organizations / programmes trained as per extension of sub-programmes 3 & 4) in Strategic Plans (Year 2008/9)	Type and number of unfunded (new) organizations / programmes trained as per extension of sub-programmes 3 & 4) in Strategic Plans (Year 2007/8)	Type and number of unfunded (new) organizations / programmes trained as per extension of sub-programmes 3 & 4) in Strategic Plans (Year 2007/8)
	Facilitate establishment /sustain NPO's (Not for Profit Organisations) and	Number of organizations funded	Actual number	Actual number	Actual number	Actual number	Actual number

	structures	<p>Number of new NPO established structures (funded)</p> <p>1 Service-providers forum per district</p> <p>Capacity built on:</p> <ul style="list-style-type: none"> ▪ funding procedures ▪ management ▪ norms and standards for service delivery ▪ NPO registration (Inclusive of numbers of organizations trained) <p>Evaluate 50% (+) programmes per annum (i.e. at least 50% of funded programmes to be evaluated bi-annually)</p>	<p>New NPOs established per district according to Strategic Plan (per sub-programme)</p> <p>1 Service provider's forum per district</p> <p>1 Training session per annum on funding procedures, and NPO registration.</p> <p>All funded projects trained in management & norms standards</p> <p>225 (50%) Programmes evaluated</p>	<p>New NPOs established per district according to Strategic Plan (per sub-programme)</p> <p>1 Service provider's forum per district</p> <p>1 Training session per annum on funding procedures, and NPO registration.</p> <p>All funded projects trained in management & norms standards</p> <p>Next 50%/+ year</p>	<p>New NPOs established per district according to Strategic Plan (per sub-programme)</p> <p>1 Service provider's forum per district</p> <p>1 Training session per annum on funding procedures, and NPO registration.</p> <p>All funded projects trained in management & norms standards</p> <p>Next 50%/+ of 1st year</p>	<p>New NPOs established per district according to Strategic Plan (per sub-programme)</p> <p>1 Service provider's forum per district</p> <p>1 Training session per annum on funding procedures, and NPO registration.</p> <p>All funded projects trained in management & norms standards</p> <p>Next 50%/+ of 2nd year</p>	<p>New NPOs established per district according to Strategic Plan (per sub-programme)</p> <p>1 Service provider's forum per district</p> <p>1 Training session per annum on funding procedures, and NPO registration.</p> <p>All funded projects trained in management & norms standards</p> <p>Next 50%/+ of 3rd year</p>
<p>Build capacity of NPO's (Not for Profit Organisations) (existing ones)</p> <p>Evaluate programmes i.r.o. compliance to minimum norms and standards, transformation and mismanagement of funds per annum.</p>							

Sub-programme: Food Emergency Scheme

Objective of Sub-programme: To improve household food security and nutrition.

<i>Measurable Objective</i>	<i>Activity</i>	<i>Performance Measure</i>	<i>2005/06 Target</i>	<i>2006/07 Target</i>	<i>2007/08 Target</i>	<i>2008/09 Target</i>	<i>2009/10 Target</i>
To improve household food security and nutrition	Improve nutritional status of HIV & AIDS patients	952 Beneficiaries received nutritional supplements per annum	952	-	-	-	-

PROGRAMME 5: POPULATION DEVELOPMENT TRENDS

Objective of Programme: To research, analyse and interpret population and development trends to inform programmes, services and strategies

Sub-programme: Administration

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

<i>Measurable Objective</i>	<i>Activity</i>	<i>Performance Measure</i>	<i>2005/06 Target</i>	<i>2006/07 Target</i>	<i>2007/08 Target</i>	<i>2008/09 Target</i>	<i>2009/10 Target</i>
To promote integration of information on population trends into development planning	Review structure of Population Unit. Commemoration of World Population Day	Personnel appointed. One provincial activity annually	2 Appointments by 1 April 1 Provincial activity annually	50% of vacant posts filled 1 Provincial activity annually on 11 th of	100% of vacant posts filled 1 Provincial activity annually	100% of vacant posts filled 1 Provincial activity annually	100% of existing vacant posts filled 1 Provincial activity annually

	Advocacy programmes developed	6 Advocacy programmes	on 11 th of July	July	2 Advocacy programmes	2 Advocacy programmes	on 11 th of July	2 Advocacy programmes	on 11 th of July	2 Advocacy programmes
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Sub-programme: Research and Demography

Objective of Sub-programme: Research and analyse population and development policies, programmes and trends.

Measurable Objective	Activity	Performance Measure	2005/06 Target	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target
To promote integration of information on population trends into development planning	Commission and monitor research	10 Research projects commissioned	2 Research projects commissioned per annum	2 Research projects commissioned per annum	2 Research projects commissioned per annum	2 Research projects commissioned per annum	2 Research projects commissioned per annum

Sub-programme: Capacity Development and Advocacy

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

Measurable Objective	Activity	Performance Measure	2005/06 Target	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target
To promote integration of information on population trends into development planning	Develop and implement training program to enhance capacity for integrated population and development planning. Facilitate the utilization of population information by policy makers in departments	Training programme developed and 70% of targeted staff trained. Website updated annually with information on Report on Population Trends All provincial government departments utilising population data	30% of targeted staff trained	50% of targeted staff trained	70% of targeted staff trained	85% of targeted staff trained	100% of targeted staff trained

Sub-programme: Disaster Management

Objective of Sub-programme: Disaster Management

Measurable Objective	Activity	Performance Measure	2005/06 Target	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target
Inter-Departmental collaboration in the management of disaster	Contribute to the development/develop training programme and partake in training for/train communities in prevention of disasters	Training programme developed 1 Training programme per district per annum	Training programme developed 1 Training programme per district per annum	1 Training programme per district per annum Intervene/respond within 24 hours	1 Training programme per district per annum Intervene/respond within 24 hours	1 Training programme per district per annum Intervene/respond within 24 hours	1 Training programme per district per annum Intervene/respond within 24 hours

Sub-programme: Inter-governmental Relations

Objective of Sub-programme: Inter-governmental Policy and Relations re sponsorship and twinning programmes

Measurable Objective	Activity	Performance Measure	2005/06 Target	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target
Co-ordination with government sector services	Ensure an integrated approach to service delivery	Participation in intersectoral meetings Quarterly Report submitted on community linkages with resources in other Departments (e.g. Health, Correctional services, Home Affairs, Home Affairs, Local Government and Housing)	According to need Quarterly Report submitted	According to need Quarterly Report submitted	According to need Quarterly Report submitted	According to need Quarterly Report submitted	According to need Quarterly Report submitted

Annexure 1:

Facilities in compliance with physical planning policy

African Life Building: Renovation Completed, Liberty Life Building: Upgrading of Ground Floor – 20 % completed, Monument Secure Care: 75 % completed, Thusanong Building: Air-conditioner and ceiling repaired, Mangaung One Stop Child Justice Centre: Cellblocks and security gate are completed, Tshireletsong Place of Safety: An industrial washing machine and an industrial tumble dryer was installed, Pay Points at Verkeerdvlei and Glen were completed, Koffiefontein District Office Moved to new premises on 1 April 2003, Sederhof Building: Upgrading and renovations are 60% complete, Vrede One Stop Centre: Connection of electricity is 100% complete, Upgrading of 4 Pay Points were completed, while that of 5 other Pay Points are between 60 and 80% complete, Sasolburg District Office relocated to the ABSA Building during October 2003.

Basic infrastructure (IT) in all offices in the department

ITC recommended the procurement of: 145 PC's; 58 Note Books, 159 Printers, 1 399 Software packages / licenses, 4 CD Writers, 3 Cable Testers, 3 Crimping Tools and 9 Storage devices for servers.

Data lines installed at:
Thabo Mofutsanyana District Office
Northern Free State District Office
Xhariep District Office

Data lines at Liberty Life and African Life were upgraded to 512k for the BAS.

Network points installed at:
Thabo Mofutsanyane District Office (64)
Northern Free State District Office (22)
Xhariep District Office (18)

IT maintenance services to all offices and institutions

Transfer Payments:

A database (register) for application of transfer payments and a progress report on approved services has been developed during June 2003 and is now implemented on Provincial and District level.

Volunteer System:

A database for volunteers has been developed.

PIMWEL:

PIMWEL was upgraded according to the needs of DDSS. Six (6) NPO's were trained on the PIMWEL System.

IT Survival Course:

One hundred and forty-two (142) officials were trained.

Loss Control System

The system was installed on a file server and backups were made to ensure the security of the data.

HELPDESK:

1 273 Helpdesk requests were successfully dealt with. 130 of the requests were outsourced.

Internal repairs include 212 hardware, 678 software (virus and other software related problems), and 253 network related problems.

Eighty percent (80%) internal hardware problems were attended to within one week and 80% of software problems dealt with within two days.

Viruses were removed from 204 computers in Liberty Life Building and new anti-virus software was loaded on these computers.

Intranet:

1 35 New information resource items were published. Six publications were removed.

Internet:

External contractors were appointed to establish and maintain the Internet website. The Internet site is 90% complete. The site will be operational on 1 June 2004.

Security services/measures available at all times

Access control is exercised at districts (80%) as prescribed by the MISS.

Identification disks were issued for vehicles at Motheo District Office, Liberty Life and African Life Buildings.

Security services (in-house and contractors) are inspected weekly at all offices / Institutions.

Security personnel in Motheo were trained and those in Lejweleputswa, Northern Free State and Thabo Mofutsanyana will be trained in due course.

An audit was done on security services at all offices and institutions where there is a need for outsourcing. The Tender Committee approved of specifications for services at: Tshireletsong Place of Safety, Botshabelo RCM Complex, Botshelo Community Centre (Thaba Nchu), Boiketlong Old Age Home (Thaba Nchu), Senekal Offices, Sederhof Building (Bethlehem), Ficksburg Offices, Smithfield Offices, Jagersfontein Offices, Koffiefontein Offices, and Mangaung One Stop Child Justice Centre.

Security Services are currently outsourced at the following offices / institutions: Tshireletsong Place of Safety, Mangaung One Stop Child Justice Centre, Boiketlong Old Age Home, Botshelo Community Centre, Botshabelo RCM Complex and Xhariep District Offices.

All security officials were trained on:

Asset control

Searching of vehicles/persons

Managing firearms

Annexure B
Reconciliation of Budget with Strategic Plan

To be appropriated by Vote in 2005/06	R 4, 348, 492, 000
Statutory amount	R 680, 000
Responsible MEC	MEC of Social Development
Administrating Department	Department of Social Development
Accounting Officer	Superintendent-General: Social Development

1. Overview

1.1. Aim

The two core functions of the department are:

- Poverty Alleviation
- Welfare, care and protection of vulnerable groups

These functions are derived from the stated vision, mission and the strategic goals of the department.

1.2. Vision

“The vision of the department is to enhance the quality of life of people in the Free State Province by rendering a developmental social service”.

1.3. Mission and strategic goals

To serve and build a self-reliant Province in partnership with all stakeholders through:

- Improving service delivery
- Social Security: Improvement of the existing system of social security.
- Transformation of the other welfare services: Improve the quality and equity of service delivery, the capacity, and governance of the social service sector.
- Mitigating the negative impact of HIV / Aids Programme.
- Reducing poverty through integrated sustainable development, by specifically prioritizing the most vulnerable groups.
- Responding to the brutal effects of all forms of violence against women and children.
- Rebuilding families and communities through policies and programmes empowering the young, old, disabled people, and promoting social integration.
- Commitment to corporate governance, which includes working with different tiers of government and civil society.

1.4. Strategic direction of the department

The Strategic plan of the Department of Social Development for the year 2004/05 has been aligned with the Free State Development Plan.

The key sector challenges taken into account in the development of the Strategic plan include inter alia:

- Poverty, which has many dimensions requiring a multi-sectoral integrated response. Hence the department’s involvement in the implementation of the Integrated Sustainable Rural Development Programmes.
- Child Protection Services to children at risk and their families. Vulnerable children, particularly those who live under conditions of abject poverty who are exposed to abuse, neglect and other difficult circumstances such as divorcing parents, exploitation, etc.

- Improving social assistance by ensuring that the monthly payment of social grants benefits to qualifying beneficiaries reaches the vulnerable poorest sectors of the Free State Province.
- The provision of a range of services to support community/home based care programmes for people infected and affected by HIV/AIDS.
- Pressures on other welfare services- The Department spends on average 90% of the budget on social grants leaving only 10% for the remaining welfare services and funding of Non-Governmental and Community-based Organisations(NGO's and CBO's). Although the department receives conditional grants for some of the priority areas such as HIV/AIDS, it is unable to integrate these initiatives into the budget once the conditional grants are discontinued.
- Capacity constraints- both in terms of numbers and skills constitute one of the most serious constraints to meaningful and effective service delivery to the poor and vulnerable. The high turnover of qualified social workers in the department in search of greener pastures and job opportunities has necessitated a provincial initiative to review the remuneration package for social workers to retain their services.
- Strengthening partnerships and the financing of social services provided by the Non-Governmental, Community Based and Faith Based Organisations(NGO's, CBO's and FBO's) and other developmental organisations, particularly those which previously lacked access to such funding and most importantly those whose programmes are aligned to the needs of the historically disadvantaged and rural communities.
- The transformation of the department. The current restructuring and transformation of the department will ensure a focus on the core functions, a major shift from institutional care to community/home based care resulting in the unlocking of funds for this purpose. There has been a significant improvement in achieving representatively in the department, especially at senior management level. However, more needs to be done at middle management level and the mainstreaming of people with disabilities promoting their economic independence.

1.5. Core functions and support functions

1.5.1 Core functions

The Department has, as its primary core function the following:

- The provision of Social Assistance and Social Security
Non-contributory and income – tested benefits provided by the State to groups such as people with disabilities, elderly people and unsupported parents and children who are unable to provide for their own minimum needs. In South Africa, social assistance has taken the form of social grants.
- Care and Support of the Vulnerable
Care and support services to the poor and vulnerable include measures and projects to help people deal with effects of poverty. This would include counseling service to the victims of crime and violence, home community based care for people infected and affected by HIV/AIDS, protection of children, and services to women, elderly and people with disabilities.
- Development and Support
In order to counter the effects of poverty and provide the opportunity for people to escape the poverty trap, communities must be mobilized. An organized community can influence and participate in decisions and processes that impact on their lives. This is achieved by providing capacity building/training and funding to NGO's, CBO's and FBO's to render services in partnership.

1.5.2 Support functions

Support services include the following:

- Provision of Corporate Support Services.
- Collection and utilization of Demographic, Economic and Social data and information for planning.

1.6. Functional areas per programme

- Programme 1: Administration
 - To provide overall strategic management and support services for Social Development.
 - To provide support services to the MEC.
 - Policy interpretation and strategic direction of the department.
- Programme 2: Social Assistance Grants
 - To provide and administer the payment of social assistance grants to qualifying beneficiaries.
- Programme 3: Social Welfare Services
 - To provide care and support to the poor and vulnerable.
- Programme 4: Development and Support Services
 - To build infrastructure for communities to participate in development.
- Programme 5: Population Development & Demographic Trends
 - Focus on research data collection and analysis on population trends.

1.7. Working in provincial government clusters

The main thrust of the department's work falls under the People Development Cluster with the broad theme of development, care and protection of the vulnerable. Within the Safety and Security Cluster the department's contribution is on services to victims of violence and abuse towards women and children and restorative justice to youth in conflict with the law. Within the Economic Development and Job Creation Cluster the department's contribution is the provision of a safety net to the poor.

1.8. Legislative and other mandates

The mandate of the Department is derived from the following legislation and policy documents:

- Advisory Board on Social Development Act, 2001.
- Aged Persons Act, No. 81 of 1967.
- Aged Persons Amendment Act, No. 100 of 1998.
- Child Care Act, No. 74 of 1983 as amended.
- Domestic Violence Act.
- Financing Policy for Developmental Social Welfare Services.
- Guardianship Act, No. 192 of 1993.
- National Development Agency Act, 1998.
- Non-Profit Organizations Act, 1997.
- Prevention and Treatment of Drug Dependency Act, 1992.
- Prevention of Family Violence Act, No. 133 of 1993 and Regulations.
- Probation Service Act, No. 166 of 1991.
- Sexual Offences Act, No. 23 of 1957.

- Social Assistance Act 59 of 1992 and Welfare Laws Amendment Act, 1997.
- Social Assistance Act, No. 45 of 1994.
- Social Service Professions Act, 1978.
- White Paper for Social Welfare (1997)
- White Paper on Affirmative Action in the Public Service (1998).
- White Paper on Transforming Public Service Delivery (Batho Pele)
- White Paper Population Policy for South Africa (1998).
- South African Social Security Agency Act (2004).

2. Review of the current financial year

The current financial years' budget should be seen as a transitional budget, mainly as a result of the National and Provincial elections earlier this year. All the new mandates as given by the electorate cannot be accommodated with the current budgetary allocations.

Preparations for the establishment of the South Africa Social Security Agency (SASSA) have begun and are at an advanced stage. The full impact of separating Social Security from Social Development is to be felt and understood in the next MTEF cycle.

3. Outlook for the coming financial year

The 2005/06 financial year should be seen as transitional period towards the realisation of the coming into being of SASSA. Social Security programme will be funded separately in a form of a conditional grant, from the rest of the Social Development Department.

4. Receipts and financing

4.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 2.1: Departmental receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
Equitable share	1,511,100	1,950,725	2,635,806	2,786,007	3,246,411	3,246,411	281,038	325,465	346,227
Conditional grants	7,600	176,171	160,697	305,250	314,365	314,365	4,034,082	4,429,711	4,790,399
Own Revenue		55,815	65,415	71,820	71,820	71,820	33,372	33,583	35,321
Total receipts	1,518,700	2,182,711	2,861,918	3,163,077	3,632,596	3,632,596	4,348,492	4,788,759	5,171,947

4.2 Departmental receipts collection

Table 2.2: Departmental receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2004/05	2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04							
Tax receipts										
Sales of goods and services other than capital assets										
Transfers received										
Interest, dividends and rent on land		73	151	412	1,302	1,302	759	950	624	705
Sale of capital assets			471	140	80	80	80	110	121	127
Other Income		1,269	12,853	688	622	622	3,748	546	698	733
Financial transactions in assets and liabilities										
Total departmental receipts		1,342	13,475	1,240	2,004	2,004	4,587	1,606	1,443	1,565

5. Payment summary

5.1 Programme summary

Table 2.3: Summary of payments and estimates: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
Administration	32,876	50,333	64,272	81,916	82,701	81,782	92,461	113,544	130,405
Social Assistance	1,314,867	1,893,589	2,530,781	2,806,746	3,274,413	3,282,506	3,958,736	4,345,940	4,702,859
Social Welfare Services	116,574	133,586	157,168	203,053	204,095	200,076	209,006	238,060	243,860
Development & Support Services	18,480	22,241	60,422	71,012	71,039	70,237	86,487	88,353	91,643
Population Development Trends	176	188	28	350	348	348	1,802	2,862	3,180
Total payments and estimates	1,482,973	2,099,937	2,812,671	3,163,077	3,632,596	3,634,949	4,348,492	4,788,759	5,171,947

5.2 Summary of economic classification

Table 2.4: Summary of provincial payments and estimates by economic classification: Department of Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
Current payments	174,284	223,821	280,227	381,653	365,113	361,924	439,430	472,662	506,610
Compensation of employees	102,850	122,229	139,096	199,523	182,567	182,240	222,536	236,148	248,011
Goods and services	71,434	101,592	141,131	175,597	176,013	173,151	208,833	227,602	248,277
Interest and rent on land				6,533	6,533	6,533	8,061	8,912	10,322
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies	1,299,916	1,859,775	2,512,963	2,760,302	3,246,361	3,255,173	3,887,057	4,291,509	4,643,524
Provinces and municipalities						167			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	60,400	71,132	130,628	101,597	106,877	107,097	161,197	188,468	195,709
Households	1,239,516	1,788,643	2,382,335	2,658,705	3,139,484	3,147,909	3,725,860	4,103,041	4,447,815
Payments for capital assets	8,773	16,341	19,481	21,122	21,122	17,852	22,005	24,588	21,813
Buildings and fixed structures		12,215	11,185	6,000	6,000	3,995	4,000	3,500	4,000
Machinery and equipment	8,773	4,126	8,296	15,122	15,122	13,857	18,005	21,088	17,813
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	1,482,973	2,099,937	2,812,671	3,163,077	3,632,596	3,634,949	4,348,492	4,788,759	5,171,947

7. Programme description

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 and District Management.

Table 2.5: Summary of payments and estimates: Programme 1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
Office of the MEC		1,993	2,677	3,314	3,314	2,597	5,098	5,828	6,820
Corporate Management	32,876	34,097	46,826	59,939	60,724	56,145	61,240	77,627	88,073
District Management		14,243	14,769	18,663	18,663	23,040	26,123	30,089	35,512
Total payments and estimates	32,876	50,333	64,272	81,916	82,701	81,782	92,461	113,544	130,405

Table 2.6: Summary of provincial payments and estimates by economic classification: Programme 1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	30,663	45,945	50,222	70,116	70,901	72,396	82,061	102,314	122,430
Compensation of employees	18,040	30,424	33,607	42,144	42,414	44,591	53,097	56,017	59,097
Goods and services	12,623	15,521	16,615	21,439	21,954	21,272	20,903	37,385	53,011
Interest and rent on land				6,533	6,533	6,533	8,061	8,912	10,322
Transfers and subsidies to:									
Provinces and municipalities									
Non-profit institutions									
Households									
Payments for capital assets	2,213	4,388	14,050	11,800	11,800	9,386	10,400	11,230	7,975
Buildings and other fixed structures			11,185	6,000	6,000	3,995	4,000	3,500	4,000
Machinery and equipment	2,213	4,388	2,865	5,800	5,800	5,391	6,400	7,730	3,975
Land and subsoil assets									
Total economic classification	32,876	50,333	64,272	81,916	82,701	81,782	92,461	113,544	130,405

Sub-programme: Office of the MEC

Objective of Sub-programme: Management and administration of the Office of the Member of the Executive Council (MEC).

<u>Measurable Objective</u>	<u>Performance Measure</u>	<u>2004/05 Estimated</u>	<u>2005/06 Target</u>
To render a secretarial , administrative, public relations /communication and parliamentary support service to the Office of the MEC	Support services available at all times	Daily	Daily

Sub-programme: Corporate Management

Objective of Sub-programme: Provides for the overall provincial head office management and administration of the Department and should include at least the following functional areas: Financial Management, Human Resource Management, Legal Services, Information Technology, Procurement and Provisioning and Asset Management (Supply Chain Management), Communication, Quality Control and Internal Audit, Contract Management, Strategic Planning, General Administration, for example registry, telecommunication and other support services and Risk Management.

<u>Measurable Objective</u>	<u>Performance Measure</u>	<u>2004/05 Estimated</u>	<u>2005/06 Target</u>
To maintain effective, efficient and transparent financial management and procurement systems	Creditors paid in accordance with the PFMA requirements (within 30 days)	100%	All Creditors paid within 30 days
	Actual number and total amount of tenders/quotations	40%	Percentage of all tenders/quotations awarded to SMME's and HDI's
	Actual number and amount of tenders/quotations awarded to SMME's and HDI's		
	All assets, losses and disposals recorded		Accurate records
	All loss cases reported, investigated and finalized within 90 days	100%	All losses finalised

	<p>Vehicles available within 4 months after order</p> <p>All vehicles inspected before and after usage</p> <p>Monitor transport costs</p> <p>Compliance to internal control systems and procedures</p> <p>Correctly processed salary advices</p> <p>Correctly processed pension and route forms</p> <p>Sundry payments effected within 30 days.</p>	<p>All trips authorised</p> <p>70%</p> <p>Within 14 days after receipt</p> <p>31 days after receipt</p>	<p>All</p> <p>Before and after each trip</p> <p>All trips authorised</p> <p>Monthly report available</p> <p>Unqualified audit report</p> <p>Unqualified audit report</p> <p>Unqualified audit report</p> <p>Unqualified audit report</p>
To render an effective and efficient internal audit function	Audit reports submitted	Continuously	Per Audit
To provide reliant corporate services			
Legal services	Legal services available on all requests	Within 10 working days	Within 10 working days
Labour relations	All cases be dealt with as prescribed in terms of Public Service Regulations and the Labour Relations Act	Within 30 days	Within 30 days
	Capacitate all newly appointed Supervisors/Managers	Ongoing	All staff from level 9 to 15
	Fully operational consultative and bargaining structures		Fully operational consultative and bargaining structures
Communication	Number of Internal and external communication activities planned and executed (as per type of activity)	Monthly	Number of Internal and external communication activities executed (as per type of activity)
Call Centre	Monthly reports on Call Management submitted	50% Completion	Monthly
OES -Organisational Efficiency Services (work study investigation)	Approved Organisational structure and establishment	Continuously	Continuously
To ensure proper human resource management and development	<p>Reports of performance and development of all personnel available</p> <p>Departmental HR Policies implemented</p> <p>Job evaluations (as prescribed by Provincial Job Strategy) finalised</p> <p>Staff trained according to needs</p> <p>Learnerships and accommodation of Interns effected</p>	Quarterly	<p>Quarterly</p> <p>Policies implemented</p> <p>Evaluations finalised</p> <p>Staff trained as per plan</p> <p>75</p>

	Employee Assistance Programme (EAP) implemented and monitored 10% more women and people with disabilities employed in the Department	(Not in current Strategic Plan, but the position on 30 June 2003 was as follow: Women in Senior and Middle Management positions = 57,35% (Black Women: 30,88%) People with disabilities = 3,76% = 54 Persons with disabilities are working in the department of which 25 are male and 29 are female)	Programme developed According to the current Employment Equity Programme, the target for women = 40% and that for people with disabilities is 2,5%
To provide effective, efficient and economical infrastructural / support systems to the Department	Facilities in compliance with physical planning policy Compliance to the Occupational Health and Safety Act Basic infrastructure in all offices in the department IT maintenance services to all offices and institutions (Updated and maintained PIMWEL System) 86 Percent of (relevant) officials trained re in-house systems Developed and maintained Management Information System	100% Ongoing New offices within 30 days of request Ongoing	All At all times New offices: within 90 days of request As need arises As need arises 75% Incremental
To provide general administration services to the Department including security services	Auxiliary services available at all times Efficient file flow system maintained Electronic record management system established Security services/measures available at all times Compliance to MIS standards and procedures	Ongoing Ongoing Investigation completed by 30 April 24 hours daily Ongoing	At all times At all times Incremental 24 hours daily At all times
Facilitate the development and implementation of the department's Strategic and Service Delivery Improvement Plans	Strategic Plan submitted annually Service Delivery Improvement Plans submitted annually Quarterly Reports submitted	1 st June 31 July Each Quarter	Annually according to schedule 31 July Each Quarter
Facilitate the development and implementation of the MTEF Budget	MTEF Budget submitted annually Monthly report submitted Annual Financial Statements submitted		Annually according to schedule 15 th of each month 31 st May

Facilitate implementation of the Fraud and Risk Management Plan	Awareness created throughout the Department	Ongoing	Ongoing
	Monitor fraud and risks and submit reports to Management, Auditor General, Provincial Treasury and DPSA		Monthly/Annually

Programme 2: Social assistance

Objective of Programme: To provide for the administration and disbursement of social assistance grants and relief of distress to address vulnerability.

Table 2.7: Summary of payments and estimates: Programme 2 - Social Assistance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
Administration	75,351	104,946	146,192	184,188	171,846	187,235	232,876	242,899	255,044
Care dependency grant	9,597	20,101	27,949	27,016	33,519	34,258	36,838	40,177	44,250
Child support grant 0-6	106,843	227,200	343,137	159,838	430,067	393,493	489,966	512,345	549,823
CSG Extension			71,526	240,558	245,730	240,558	404,921	537,892	593,385
Disability grant	288,251	522,095	765,409	923,684	1,054,400	1,096,739	1,305,816	1,392,130	1,507,163
Foster care grant	45,890	80,041	127,895	148,024	204,355	197,603	244,662	283,474	323,182
Grant-in-aid grant									
Old age grant	787,019	937,328	1,041,641	1,116,746	1,127,804	1,126,345	1,235,709	1,328,802	1,421,494
Relief of distress	574	744	5,983	5,510	5,510	5,350	7,098	7,453	7,826
War veterans grant	1,342	1,134	1,049	1,182	1,182	925	850	768	692
Total payments and estimates	1,314,867	1,893,589	2,530,781	2,806,746	3,274,413	3,282,506	3,958,736	4,345,940	4,702,859

Table 2.8: Summary of provincial payments and estimates by economic classification: Programme 2 - Social Assistance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
Current payments	70,303	101,924	143,519	178,658	166,317	166,000	225,159	234,720	246,644
Compensation of employees	21,085	24,863	31,575	51,187	38,630	38,313	58,609	60,536	64,168
Goods and services	49,218	77,061	111,944	127,471	127,687	127,687	166,550	174,184	182,476
Interest and rent on land									
Transfers and subsidies to:	1,239,516	1,788,643	2,382,335	2,622,558	3,102,566	3,111,159	3,725,860	4,103,041	4,447,815
Provinces and municipalities						167			
Non-profit institutions									
Households	1,239,516	1,788,643	2,382,335	2,622,558	3,102,566	3,110,992	3,725,860	4,103,041	4,447,815
Payments for capital assets	5,048	3,022	4,927	5,530	5,530	5,347	7,717	8,179	8,400
Buildings and other fixed structures									
Machinery and equipment	5,048	3,022	4,927	5,530	5,530	5,347	7,717	8,179	8,400
Land and subsoil assets									
Total economic classification	1,314,867	1,893,589	2,530,781	2,806,746	3,274,413	3,282,506	3,958,736	4,345,940	4,702,859

Sub-programme: Care Dependency Grant

Objective of Sub-programme: Payable to parents of children with disabilities under the age of 18 years, who require full time care in the home.

<u>Measurable Objective</u>	<u>Performance Measure</u>	<u>2004/05 Estimated</u>	<u>2005/06 Target</u>
To increase access to social assistance	5 461 Care dependency beneficiaries	3 900 Care dependency beneficiaries	4 728 Care dependency beneficiaries

Sub-programme: Child Support Grant

Objective of Sub-programme: Payable to primary caregivers of children in terms of Social Assistance legislation.

<u>Measurable Objective</u>	<u>Performance Measure</u>	<u>2004/05 Estimated</u>	<u>2005/06 Target</u>
To increase access to social assistance	547990 Child support grant beneficiaries: 0-7 Years: 256 709 7-9 Years: 81 496 9-11 Years: 87 583 11-14 Years: 122 202	341 465 Child support grant beneficiaries: 220 709 60 756 60 0000 0	447 065 Child support grant beneficiaries: 232 709 70 356 84 000 60 000

Sub-programme: Disability Grant

Objective of Sub-programme: Payment of grants to persons with disabilities in terms of Social Assistance legislation, payable to persons over the age of 18 years who are medically diagnosed as being physically and mentally disabled.

<u>Measurable Objective</u>	<u>Performance Measure</u>	<u>2004/05 Estimated</u>	<u>2005/06 Target</u>
To increase access to social assistance	135 473 Disability grant beneficiaries	119 254 Disability grant beneficiaries: Temporary: 13 481; Permanent: 105 773	129 000 Disability grant beneficiaries: Temporary: 10 940 Permanent: 118 060

Sub-programme: Foster Care Grant

Objective of Sub-programme: Payable to legal foster parents of children under the age of 18 years, in terms of the appropriate Child Care and Social Assistance legislation.

<u>Measurable Objective</u>	<u>Performance Measure</u>	<u>2004/05 Estimated</u>	<u>2005/06 Target</u>
To increase access to social assistance	63 511 Foster care beneficiaries	31 057 Foster care beneficiaries	40 374 Foster care beneficiaries

Sub-programme: Old Age Grant

Objective of Sub-programme: Payment of grants to older persons, in terms of Social Assistance legislation, payable to women 60 years and over and men 65 years and older.

<u>Measurable Objective</u>	<u>Performance Measure</u>	<u>2004/05 Estimated</u>	<u>2005/06 Target</u>
To increase access to social assistance	133 762 Old age beneficiaries	127 667 Old age beneficiaries	129 838 Old age beneficiaries

Sub-programme: Relief of Distress Grant

Objective of Sub-programme: Temporary relief to people in distress.

<u>Measurable Objective</u>	<u>Performance Measure</u>	<u>2004/05 Estimated</u>	<u>2005/06 Target</u>
To provide emergency food security to needy families and individuals	Cover 22 500 households Issue social relief within 48 hours	13 775 Households	16 250 Households

Programme 3: Social Welfare Services

Objective of Programme: To provide and support the delivery of welfare services by registered implementing agencies.

Table 2.9: Summary of payments and estimates: Programme 3 - Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Administration	18,629	28,131	4,972	6,787	109,261	7,722	6,531	9,332	10,069
Treatment and prevention of substance abuse	915	944	1,517	7,187	1,932	4,895	7,432	8,900	9,416
Service to older persons	34,844	36,457	46,246	52,756	22,171	52,444	55,827	63,383	67,227
Crime prevention and support	440	1,290	4,171	11,833	3,638	8,416	11,461	13,960	14,721
Service to persons with disabilities	5,747	6,688	10,107	12,605	9,151	10,390	14,172	19,984	21,121
Service to children, women and families	55,999	60,076	90,155	111,885	57,942	116,209	113,583	122,501	121,306
Total payments and estimates	116,574	133,586	157,168	203,053	204,095	200,076	209,006	238,060	243,860

Table 2.10: Summary of provincial payments and estimates by economic classification: Programme 3 - Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	62,304	65,411	72,954	109,395	105,969	102,590	104,189	106,356	107,624
Compensation of employees	53,585	57,375	61,958	85,712	82,744	81,402	86,689	93,356	98,024
Goods and services	8,719	8,036	10,996	23,683	23,225	21,188	17,500	13,000	9,600
Interest and rent on land									
Transfers and subsidies to:	52,854	59,367	83,904	90,366	94,834	94,867	101,989	127,444	131,746
Provinces and municipalities									
Non-profit institutions	52,854	59,367	83,904	90,366	94,834	94,867	101,989	127,444	131,746
Households									
Payments for capital assets	1,416	8,808	310	3,292	3,292	2,619	2,828	4,260	4,490
Buildings and other fixed structures									
Machinery and equipment	1,416	8,808	310	3,292	3,292	2,619	2,828	4,260	4,490
Land and subsoil assets									
Total economic classification	116,574	133,586	157,168	203,053	204,095	200,076	209,006	238,060	243,860

Sub-programme: Treatment and Prevention of Substance Abuse

Objective of Sub-programme: Programmes, services and facilities for the treatment and prevention of substance abuse and to provide support to affected people, including support to Public Welfare institutions and Welfare organisations.

<u>Measurable Objective</u>	<u>Performance Measure</u>	<u>2004/05 Estimated</u>	<u>2005/06 Target</u>
To provide services for the prevention and treatment of alcohol and drug abuse	5 Awareness Campaigns	1 Provincial event and 2 events per district	One campaign per district per annum covering at least 6 towns
	3 Prevention programmes per target group per district per annum		3 (each) prevention programmes for the youth, the school going and adults per district per annum
	21 CBO's dealing with prevention and awareness established	Structures established and trained in 30% of communities per district	14
	All cases reported and dealt with.	100% Reported cases	All
	21 Local Drug Action Committees established in the Province	Committees in 25 towns in the province	7

Sub-programme: Services to Older Persons

Objective of Sub-programme: Programmes, services and facilities to promote the well-being and protection of older persons including support to Public Welfare institutions and Welfare organisations.

<u>Measurable Objective</u>	<u>Performance Measure</u>	<u>2004/05 Estimated</u>	<u>2005/06 Target</u>
To promote social integration and independent living of older and frail persons	41 Awareness campaigns per annum	1 Provincial and 3 campaigns per district	1 Provincial campaign per annum 1 Campaign per funded home (38 homes) per annum 1 Campaign per government institution (2) per annum
	Community Based Care and Support Services (Provincial Programmes (2 = Alzheimer SA – Age in Action), Luncheon Clubs (74) and Service Centres (78) (= 152)	8 Programmes per district	Community Based Care and Support Services (Provincial Programmes (2), Luncheon Clubs (61) and Service Centres (65) (= 126)
	Forty (40) old age homes and 152 Community Based Care and Support Services with an outreach programme per annum	All homes have 1 outreach programme benefiting 40 frail people and their families.	Forty (40) old age homes and 126 Community Based Care and Support Services with an outreach programme per annum
	30 Homes function as multipurpose centres	50 Percent of funded homes function as multipurpose centres	Twenty-two (22) of funded homes function as multipurpose centres
	Only frail and indigent persons in homes are funded (717 per annum)	All funded residents must be frail and indigent.	Only frail and indigent persons in homes are funded (717 per annum)
	359+ funded beneficiaries from previously disadvantaged communities (50%+)	40% of funded beneficiaries of homes from previously disadvantaged communities.	359 funded beneficiaries from previously disadvantaged communities (50%)
	All reported cases are dealt with	100% of reported cases attended to	All
	All homes (40) evaluated per annum re-compliance with minimum norms and standards	40% of all homes are compliant with norms and standards	All homes (40) evaluated per annum re compliance with minimum norms and standards

Sub-programme: Crime Prevention and Support

Objective of Sub-programme: Provides for programmes, services and facilities aimed at: Children in conflict with the law; Probation services; and Intervention, rehabilitation and prevention of the effects of crime.

<u>Measurable Objective</u>	<u>Performance Measure</u>	<u>2004/05 Estimated</u>	<u>2005/06 Target</u>
To provide prevention and intervention programmes, care and support services to children in conflict with the law (social crime prevention)	18 Awareness campaigns	1 Provincial campaign; 2 Campaigns per district	1 Provincial campaign; 1 Campaign per district
	All arrested children assessed	100% of reported cases assessed	All assessed
	7 Types of diversion programmes per district per annum	5 Diversion programmes per district	7 Diversion programmes per district per annum
	6600 Children put through diversion programmes (e.g. LSE, Family Group Conferencing, offender mediation)	All qualifying children in diversion programme	2000
	All court reports requested attended to	100% Compliance	All
	15 Reception/ Assessment and Referral Centres (RAR) maintained/established	3 (RAR) Reception/ Assessment and Referral centres Provincial: 1; Xhariep: 1; Motheo: 1 ;Lejweleputswa: 1; Thabo Mofutsanyana: 1; Northern Free State: 2	5 (RAR) Reception/ Assessment and Referral centres Provincial: 1; Xhariep: 2; Motheo: 2 Lejweleputswa: 1; Thabo Mofutsanyana: 2; Northern Free State: 3
	18 Intersectoral Child Justice Committees established	2 Centres (Kroonstad & BFN)	2 Centres (1 Centre in Motheo (Bloemfontein) and 1 in Northern Free State (Kroonstad))
	3 Secure care centres in province	100% Compliance	1 Centre evaluated (Kroonstad)
	2 Centres evaluated	1 Centre in BFN and 1 in Matjabeng	1 Centre in Motheo and 1 in Matjhabeng
	3 One-Stop Child Justice Centres in the Province	1 Centre evaluated by Motheo district	1 Centre evaluated in Motheo

Sub-programme: Services to People with Disabilities

Objective of Sub-programme: Programmes, services and facilities to promote the well-being of persons living with disabilities including support to Public Welfare institutions and Welfare organisations.

<u>Measurable Objective</u>	<u>Performance Measure</u>	<u>2004/05 Estimated</u>	<u>2005/06 Target</u>
To promote social integration and empowerment of people with disabilities	<p>1 Provincial programme; 1 Awareness and 9 information programmes per district per annum (Weeks for/on the Blind, Deaf, Mental Health, Physical Disability, Autism, Cerebral Palsied, Multi-disability, Albinism, and the Rights of People with Disabilities)</p> <p>Project Hope extended to 6 towns</p> <p>5 Homes</p> <p>5 Homes transformed</p> <p>5 Homes with Outreach Programmes</p> <p>9 Protective Workshops</p> <p>5 Protective workshops for people with disabilities transformed</p> <p>36 Day care centres for people with disabilities</p>	<p>1 Provincial programme; 1 Awareness and information programmes per district</p> <p>5 Towns</p> <p>5 Homes</p> <p>100% of Homes transformed</p> <p>All Homes have Outreach Programmes</p> <p>9 Protective Workshops</p> <p>5 Protective workshops for People with disabilities transformed</p> <p>26 Day care centres for people with disabilities</p>	<p>1 Provincial programme; 1 Awareness and 9 information programmes per district per annum (Weeks for/on the Blind, Deaf, Mental Health, Physical Disability, Autism, Cerebral Palsied, Multi-disability, Albinism, and the Rights of People with Disabilities)</p> <p>4 Towns/areas (Ladybrand & Qwaqwa + 2)</p> <p>5 Homes</p> <p>5 Homes transformed</p> <p>5 Homes have Outreach Programmes</p> <p>9 Protective Workshops</p> <p>5 Protective workshops for People with disabilities transformed</p> <p>26 Day care centres for people with disabilities</p>

Sub-programme: Services to Children, Women and Families

Objective of Sub-programme: Programmes, services and facilities to support children and families aimed at counselling and strengthening families and provision of other welfare services to children and families at risk, in particular women.

<u>Measurable Objective</u>	<u>Performance Measure</u>	<u>2004/05 Estimated</u>	<u>2005/06 Target</u>
To provide care, support and protection services to children at risk	<p>25 Communities implementing street children programmes</p> <p>All shelters registered</p> <p>25 Programmes/Shelters for street children evaluated</p> <p>3 Awareness/Prevention programmes on provincial level</p> <p>15 Awareness/Prevention programmes on district level</p> <p>Number of children of different categories reported</p> <p>Number of crises cases attended to after hours</p> <p>Number of children in a domestic violence environment identified and</p>	<p>Services in 60% of the effected towns</p> <p>All shelters registered</p> <p>50% Compliance to norms and standards by all shelters</p> <p>1 Provincial event, 3 events per district</p> <p>All cases reported attended to within:</p> <ul style="list-style-type: none"> - 24 hours for crisis services - 4 weeks for finalization of cases 	<p>Programmes in 18 Communities</p> <p>All shelters registered</p> <p>18Programmes/Shelters for street children evaluated</p> <p>1 Provincial programme per annum</p> <p>1 Programme per district per annum</p> <p>All cases reported</p> <p>All</p> <p>All children identified attended</p>

	<p>attended to (Motheo only)</p> <p>Crises services available in 30 towns</p> <p>4500 Foster and place of safety parents selected and trained</p> <p>5000 Additional children placed in (approved) statutory community placements (foster care/kinship)</p> <p>500 Children placed in statutory residential care</p> <p>220 Children re-united with parents</p> <p>6 Provincial and 60 district awareness, information and promotion campaigns</p> <p>5 Districts evaluated for compliance to norms and standards annually</p> <p>45 Children's homes registered in the Free State</p> <p>40 Decentralized homes established</p> <p>1 Children's home for multi-disabled children funded</p> <p>1500 Children in need of care in children's homes in the Free State</p> <p>50 Children with special needs provided for in children's homes</p> <p>300 Members of staff trained</p> <p>Children's homes evaluated</p>	<p>Crises service available in 2 towns per district</p> <p>200 Foster parents and 100 place of safety parents trained per district</p> <p>90% of children in community placements</p> <p>10% of children reunited with their families per district</p> <p>2 Provincial campaigns and 4 campaigns per district</p> <p>22</p> <p>30 Decentralized homes established</p> <p>50% of decentralised homes comply with norms and standards</p>	<p>to</p> <p>Crisis service available in 4 towns per district</p> <p>1000 Foster parents and place of safety parents selected and trained</p> <p>1000 Additional children placed</p> <p>100</p> <p>110 re-united</p> <p>2 Provincial campaigns and 4 campaigns per district per annum</p> <p>1 Evaluation per district per annum</p> <p>30 Registered</p> <p>30 Decentralized homes established</p> <p>1 Home funded</p> <p>1000 Children in registered homes</p> <p>30 Provided for</p> <p>150 Trained</p> <p>30 Homes evaluated</p>
<p>To promote the safety, care and development of children under the age of 6 through Early Child Development programmes</p>	<p>Number of known ECD Centres registered</p> <p>Training provided to 500 ECD Centres</p> <p>26 000 ECD children benefiting from funding by the department</p> <p>ECD Centres evaluated annually</p> <p>100 Non-funded ECD Centres linked with the Food Emergency scheme</p>	<p>100% of all known Centres registered</p> <p>350</p> <p>Increase the number of children funded by 1500 per annum</p> <p>50% of funded Centres comply with norms and standards</p>	<p>All known Centres registered</p> <p>350</p> <p>22 000 Children</p> <p>500 Evaluated</p> <p>80 Linked</p>

To provide care, protection and development services on gender-based violence and abuse	8 Provincial Awareness events	1 Provincial event;	2 Provincial events;
	45 District Awareness events	3 Events per district	3 Events per district
	40 Intervention Programmes (30 beneficiaries per programme)		Xhariep: 3; Motheo: 2; Lejweleputswa: 2; Thabo Mofutsanyana: 2; Northern Free State 2
	24-Hour Victim Support: 6 Centres available; 23 Services	Extend services in Tshepong (BFN) Victim Support Centre; 30	24-Hour Victim Support Centres available: Xhariep: 1; Motheo: 1; Lejweleputswa: 1; Thabo Mofutsanyana: 1; Northern Free State: 1
	22 Inter-sectoral Forums	Community Victim Support Centres	Community Based Services available (within 24-Hours per district) Xhariep: 1; Motheo: 6; Lejweleputswa: 4; Thabo Mofutsanyana: 5; Northern Free State: 1
			Inter-sectoral Forums: Xhariep: 3; Motheo: 3; Lejweleputswa: 4; Thabo Mofutsanyana: 4; Northern Free State: 4
All cases reported to Social Workers, attended to or referred	100% Reported cases attended to	All cases reported, attended to, or referred	
15 Shelters maintained/established	10 Shelters established / maintained	Xhariep: 4; Motheo: 2; Lejweleputswa: 2; Thabo Mofutsanyana: 2; Northern Free State: 2	
15 Shelters evaluated re compliance to minimum norms and standards	All shelters comply with norms and standards	12 Evaluated	
2 Provincial Training sessions for all shelters per annum (All shelters in one session *2)		2 Training Sessions	

Programme 4: Development and Support Services

Objective of Programme: To reduce poverty and the impact of HIV/AIDS through sustainable development programmes.

Table 2.11: Summary of payments and estimates: Programme 4 - Development and Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Administration	10,934	10,476	4,083	2,920	1,365	765	4,305	5,185	5,282
Youth development			1,203	2,885	2,885	2,107	4,947	4,928	5,174
HIV/Aids	2,956	8,858	12,653	15,745	16,557	17,306	26,161	32,047	32,848
Poverty alleviation	4,590	2,907	42,018	46,231	47,001	47,833	45,153	41,547	43,461
NPO and welfare organisation development			465	3,231	3,231	2,226	5,921	4,646	4,878
Total payments and estimates	18,480	22,241	60,422	71,012	71,039	70,237	86,487	88,353	91,643

Table 2.12: Summary of provincial payments and estimates by economic classification: Programme 4 - Development and Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	10,838	10,353	13,504	23,134	21,579	20,590	26,469	26,673	27,008
Compensation of employees	9,998	9,520	11,956	20,249	18,549	17,703	23,026	24,700	25,100
Goods and services	840	833	1,548	2,885	3,030	2,887	3,443	1,973	1,908
Interest and rent on land									
Transfers and subsidies to:	7,546	11,765	46,724	47,378	48,960	49,147	59,208	61,024	63,963
Provinces and municipalities									
Non-profit institutions	7,546	11,765	46,724	11,231	12,043	12,230	59,208	61,024	63,963
Households				36,147	36,917	36,917			
Payments for capital assets	96	123	194	500	500	500	810	656	672
Buildings and other fixed structures									
Machinery and equipment	96	123	194	500	500	500	810	656	672
Land and subsoil assets									
Total economic classification	18,480	22,241	60,422	71,012	71,039	70,237	86,487	88,353	91,643

Sub-programme: Youth Development

Objective of Sub-programme: To provide for services such as life skill programmes and social development orientated services related to capacity building in support of youth advancement.

<u>Measurable Objective</u>	<u>Performance Measure</u>	<u>2004/05 Estimated</u>	<u>2005/06 Target</u>
To promote youth development and empowerment	44 Intervention and 21 awareness programmes in place (e.g. crime, substance abuse, HIV/AIDS ("Love Life") and Poverty) per annum Beneficiaries per annum: Interventions: 710 Awareness campaigns: 5 550	4 Intervention programmes per district 300 Beneficiaries per district	<u>Xhariep</u> (p.a.) Interventions = 4 Awareness Campaigns = 3 <u>Motheo</u> (p.a.) Interventions = 5 Awareness Campaigns = 4 <u>Lejweleputswa</u> (p.a.) Interventions = 4 Awareness Campaigns = 3 <u>Thabo Mofutsanyana</u> (p.a.) Bethlehem Interventions = 4 Awareness Campaigns = 4 Qwaqwa Interventions = 12 Awareness Campaigns = 2 <u>Northern Free State</u> (p.a.) Interventions = 15 Awareness Campaigns = 5 <u>Xhariep</u> (p.a.) Interventions: 4*15=60 Awareness campaigns: 3*150=450 <u>Motheo</u> (p.a.) Interventions: 5*20=100 Awareness campaigns: 4*250=1000 <u>Lejweleputswa</u> (p.a.) Interventions:4*20=80 Awareness campaigns: 3*500=1500 <u>Thabomotsanyana</u> (p.a.) Bethlehem Interventions:4*20=80

	<p>55 Capacity building programmes in place (Life Skills, technical and economical) per annum</p> <p>1130 Beneficiaries per annum</p>	<p>2 Capacity building programmes per district</p> <p>400 Beneficiaries</p>	<p>Awareness campaigns: $4 \times 200 = 800$ Qwaqwa Interventions: $12 \times 20 = 240$ Awareness campaigns: $2 \times 400 = 800$ <u>Northern Free State</u> Interventions: $15 \times 10 = 150$ Awareness campaigns: $5 \times 200 = 1000$</p> <p>Capacity building programmes (p.a.): <u>Xhariep</u>: 6; <u>Motheo</u>: 12; <u>Lejweleputswa</u>: 5; <u>Thabo Mofutsanyana</u>: Bethelhem 4; Qwaqwa 12; <u>Northern Free State</u>: 16</p> <p>Beneficiaries (p.a.): <u>Xhariep</u>: $6 \times 25 = 150$; <u>Motheo</u>: $12 \times 20 = 240$; <u>Lejweleputswa</u>: $5 \times 20 = 100$ <u>Thabo Mofutsanyana</u>: Bethelhem $4 \times 20 = 80$; Qwaqwa $12 \times 20 = 240$ <u>Northern Free State</u>: $16 \times 20 = 320$</p>
<p>To implement the (LSE) Life Skills Education Programme</p>	<p>Life Skills Education marketed in 45 communities.</p> <p>All new district officials capacitated</p> <p>60 Volunteers per district trained</p> <p>Life Skills Education programmes integrated in implemented at HIV/AIDS (75), Early Childhood Development (125) per annum and Poverty (all 34) Projects per annum</p> <p>Life Skills Education programmes integrated in 55 capacity building programmes for the Youth as well as other programmes according to needs per annum</p>	<p>3 Additional events per district (6)</p> <p>All district officials concerned with Life Skills Education per district; plus 20 volunteers per district (40)</p> <p>Ditto</p> <p>Life Skills Education programme implemented in 40% of other programmes</p>	<p>15 Events per annum</p> <p>All new district officials concerned with Life Skills Education per district capacitated</p> <p>20 Volunteers per district trained per annum</p> <p>Life Skills Education programme implemented at HIV/AIDS (15 per district), Early Childhood Development (25 per district) and Poverty (all 34) Projects per annum</p> <p><u>Xhariep</u>: 6; <u>Motheo</u>: 12; <u>Lejweleputswa</u>: 5; <u>Thabo Mofutsanyana</u>: Bethelhem 4 Qwaqwa 12; <u>Northern Free State</u>: 16</p>

Sub-programme: HIV/Aids

Objective of Sub-programme: To provide Welfare Counseling and support services to people infected and affected by HIV/AIDS including the provision of preventative programmes to people at risk.

<u>Measurable Objective</u>	<u>Performance Measure</u>	<u>2004/05 Estimated</u>	<u>2005/06 Target</u>
Provide integrated service to people affected and infected by HIV & AIDS	Childcare forums established in 82 Towns	In 20% of towns per district	Established in 30 towns
	All Home Community Based Care Projects linked to Child Care Forums		All
	1000 Caregivers//Volunteers trained to provide Child Care Services	1 500 Caregivers trained (750 per year)	300
	1000 Caregivers/Volunteers rendering services in Child Care Forums receive stipends		300
	All Children in Child Headed Households assisted	1000 (total)	
	1) Head of Household 18 Years and Younger		All (reported & assisted)
	2) Head of Household between 18 and 21 Years of age		All (reported & assisted)
	All Orphans and Vulnerable Children assisted	5 000	All (reported & assisted)
	800 Caregivers/Volunteers (registered) providing Home Community Based Care Services receiving stipends		800
	Availability of services	In 50% of towns per district	In 50 towns
	750 Lay Counsellors trained	250 counsellors trained (5 per town in 50 towns)	250 counsellors trained
	All reported cases counselled	100% of reported cases receive counselling services	All reported cases counselled
	750 Lay Counselors receive stipends		250
	Eleven HIV & AIDS Awareness campaigns (one provincial and two per district) per annum	Distribution of brochures to 40 towns in the Free State Province	Eleven HIV & AIDS Awareness campaigns (one provincial and two per district) per annum
All Managers and Supervisors trained (4 Provincial sessions and 20 District sessions)	All at Provincial Office and relevant managers at district Offices by 30 April	Two Provincial Sessions and Two sessions per district	
All staff in Department orientated		Three Sessions at provincial Level and three per district	

Sub-programme: Poverty Alleviation

Objective of Sub-programme: To provide for programmes directed at poverty alleviation.

<u>Measurable Objective</u>	<u>Performance Measure</u>	<u>2004/05 Estimated</u>	<u>2005/06 Target</u>
To implement the departmental poverty alleviation programme	240 Women Headed Households 60 Child Headed Households 60 HIV/Aids (Infected & Affected) Headed Households 60 People with Disabilities Headed Households 3 Projects per district (established & sustained) 450 Women benefiting from projects including 45 women with disabilities 750 Youth with accredited skills trained 3 Income generation projects in place (established & sustained) 450 Youth benefiting from projects including 45 youths with disabilities and 90 from rural communities 420 Households and 30 Projects evaluated		200 Women Headed Households 50 Child Headed Households 50 HIV/Aids Infected & Affected Households 50 People with Disabilities Headed Households 1 Project per district 30 Women per project benefiting including 3 women with disabilities 250 Beneficiaries 1 Project per district 30 Youth per project benefiting including 3 youths with disabilities and 6 from rural communities 350 Households and 10 Projects evaluated
To improve household food security and nutrition	40 800 Households receiving food parcels per annum 952 Beneficiaries received nutritional supplements per annum 15 Soup kitchens/drop-in centres extended, supported and developed 1245 Beneficiaries per annum	40 800 952 15 Soup kitchens/drop-in centres 1245 Beneficiaries	40 800 952 15 Soup kitchens/drop-in centres 1245 Beneficiaries

Sub-programme: NPO and Welfare Organisation Development

Objective of Sub-programme: To provide for the strengthening of institutional capacity such as organisational and financial management, governance and the development of service delivery capacity including the monitoring of services.

<u>Measurable Objective</u>	<u>Performance Measure</u>	<u>2004/05 Estimated</u>	<u>2005/06 Target</u>
To facilitate community and organizational development	Type and number of unfunded (new) organizations/programmes trained as per extension of sub-programmes (Programmes 3 & 4) in Strategic Plans (2005/6-2007/8) per annum Number of organizations funded Number of new NPO structures established (funded) 1 Service-providers forum per district Capacity built on: <ul style="list-style-type: none"> ▪ funding procedures ▪ management ▪ norms and standards for service delivery ▪ NPO registration (Inclusive of numbers of organizations trained) Evaluate 225 programmes per annum	Actual Number; New NPO's established per district according to need 938 Actual Number NPO's funded per district according to need 1 Service provider's forum per district. 1 Training session per district on funding procedures and NPO registration Quarterly (Reports); Actual (number of investigations completed)	Type and number of unfunded (new) organizations / programmes trained as per extension of sub-programmes (Programmes 3 & 4) in Strategic Plans (Year 2006/7) Actual number New NPOs established per district according to Strategic Plan (per sub-programme) 1 Service provider's forum per district 1 Training session per district per annum on funding procedures, and NPO registration. All funded projects trained in management & norms and standards 225 (50%) Programmes evaluated

Programme 5: Population Development Trends

Objective of Programme: To research, analyse and interpret population and development trends to inform programmes, services and strategies

Table 2.13: Summary of payments and estimates: Programme 5 - Population Development Trends

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Administration	176	188	28	350	348	348	1,802	2,862	3,180
Research and demography									
Capacity Dev and Advocacy									
Total payments and estimates	176	188	28	350	348	348	1,802	2,862	3,180

Table 2.14: Summary of provincial payments and estimates by economic classification: Programme 5 - Population Development Trends

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	176	188	28	350	348	348	1,552	2,599	2,904
Compensation of employees	142	47		231	231	231	1,115	1,539	1,622
Goods and services	34	141	28	119	117	117	437	1,060	1,282
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Non-profit institutions									
Households									
Payments for capital assets							250	263	276
Buildings and other fixed structures									
Machinery and equipment							250	263	276
Land and subsoil assets									
Total economic classification	176	188	28	350	348	348	1,802	2,862	3,180

Sub-programme: Administration

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

<u>Measurable Objective</u>	<u>Performance Measure</u>	<u>2004/05 Estimated</u>	<u>2005/06 Target</u>
To promote integration of information on population trends into development planning	Personnel appointed. One provincial activity annually 6 Advocacy programmes	30 June 1 Provincial activity annually on 11 th of July	2 Appointments by 1 April 1 Provincial activity annually on 11 th of July 2 Advocacy programmes

Sub-programme: Research and Demography

Objective of Sub-programme: Research and analyse population and development policies, programmes and trends.

<u>Measurable Objective</u>	<u>Performance Measure</u>	<u>2004/05 Estimated</u>	<u>2005/06 Target</u>
To promote integration of information on population trends into development planning	6 Research projects commissioned	2 Research projects commissioned	2 Research projects commissioned per annum

Sub-programme: Capacity Development and Advocacy

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

<u>Measurable Objective</u>	<u>Performance Measure</u>	<u>2004/05 Estimated</u>	<u>2005/06 Target</u>
To promote integration of information on population trends into development planning	Training programme developed and 70% of targeted staff trained. Website updated annually with information of latest Report on Population Trends Thirty (30) percent of provincial government departments utilising population data	30% of targeted staff trained Updated website annually 20% of programmes and projects in government utilising population data	30% of targeted staff trained Website updated annually with information of latest Report on Population Trends 20% of provincial government departments utilising population data

7.3 Other programme information

7.3.1 Personnel numbers and costs

Table 2.15: Personnel numbers and costs¹: Social Development

Personnel numbers	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007
Administration	209	321	350	360	360	360
Social Assistance	292	301	387	420	420	420
Social Welfare Services	16	693	778	870	870	870
Development and support Services	847	154	112	139	139	139
Population Development Trends	156	8	8	8	8	8
Social Development	1,520	1,477	1,635	1,797	1,797	1,797
Total personnel cost (R thousand)	136,066	162,075	178,529	187,772	187,772	187,772
Unit cost (R thousand)	90	100	110	105	105	105

7.3.2 Training

Table 2.16(a): Payments on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Administration									
<i>of which</i>									
Subsistence and travel									
Payments on tuition	811	1,133	1,047	420	420	420	531	560	591
Social Assistance									
Subsistence and travel									
Payments on tuition		14		82	82	82	586	605	642
Social Welfare Services									
Subsistence and travel									
Payments on tuition			2	310	310	310	877	934	980
Development and Support Services									
Subsistence and travel									
Payments on tuition		20		81			226	237	249
Population development Trends									
Subsistence and travel									
Payments on tuition							11	15	16
Total payments on training	811	1,167	1,049	893	812	812	2,231	2,351	2,478

ANNEXURE B TO BUDGET STATEMENT 2

Table B.1: Specification of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets									
Sale of goods and services produced by department (excluding capital assets)						310			
Sales by market establishments									
Administrative fees									
Other sales						310			
<i>Of which</i>									
<i>Service rendered: Commission insurance</i>									
<i>Service rendered: Exam Certificates</i>									
<i>Service rendered: marking of exam papers</i>									
<i>Service rendered: screening of books</i>									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	73	151	412	1,302	1,302	759	950	624	705
Interest	73	151	412	1,302	1,302	759	950	624	705
Dividends									
Rent on land									
Sales of capital assets		471	140	80	80	80	110	121	127
Land and subsoil assets									
Other capital assets		471	140	80	80	80	110	121	127
Financial transactions in assets and liabilities	1,269	12,853	688	622	622	3,438	546	698	733
Total departmental receipts	1,342	13,475	1,240	2,004	2,004	4,587	1,606	1,443	1,565

Table B.2: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	30,663	45,945	50,222	70,116	70,901	72,396	82,061	102,314	122,430
Compensation of employees	18,040	30,424	33,607	42,144	42,414	44,591	53,097	56,017	59,097
Salaries and wages	15,370	25,922	28,634	35,907	36,137	37,992	45,239	47,726	50,351
Social contributions	2,670	4,502	4,973	6,237	6,277	6,599	7,858	8,291	8,746
Goods and services	12,623	15,521	16,615	21,439	21,954	21,272	20,903	37,385	53,011
<i>of which</i>									
Telephone		1,095	1,844	1,288	1,288	1,288	1,500	2,000	2,500
Comp data line		925	1,003	1,200	1,200	1,200	307	69	1,022
Audit Fees		1,905	1,198	2,000	2,000	2,000	2,120	2,226	2,337
Maintenance				5,000	5,000	5,000	6,577	12,346	11,674
Printing & Stationary		589	1,031	1,283	1,283	1,283	1,312	1,378	1,460
Others	12,623	11,007	11,539	10,668	11,183	10,501	9,087	19,366	34,018
Interest and rent on land				6,533	6,533	6,533	8,061	8,912	10,322
Interest									
Rent on land				6,533	6,533	6,533	8,061	8,912	10,322
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	2,213	4,388	14,050	11,800	11,800	9,386	10,400	11,230	7,975
Buildings and other fixed structures			11,185	6,000	6,000	3,995	4,000	3,500	4,000
Buildings			11,185	6,000	6,000	3,995	4,000	3,500	4,000
Other fixed structures									
Machinery and equipment	2,213	4,388	2,865	5,800	5,800	5,391	6,400	7,730	3,975
Transport equipment									
Other machinery and equipment	2,213	4,388	2,865	5,800	5,800	5,391	6,400	7,730	3,975
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	32,876	50,333	64,272	81,916	82,701	81,782	92,461	113,544	130,405

Of which: Capitalised compensation⁶

Table B.2: Payments and estimates by economic classification: Programme 2: Social Assistance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	70,303	101,924	143,519	178,658	166,317	166,000	225,159	234,720	246,644
Compensation of employees	21,085	24,863	31,575	51,187	38,630	38,313	58,609	60,536	64,168
Salaries and wages	17,922	21,133	26,839	42,485	32,063	31,800	48,645	50,245	53,259
Social contributions	3,163	3,730	4,736	8,702	6,567	6,513	9,964	10,291	10,909
Goods and services	49,218	77,061	111,944	127,471	127,687	127,687	166,550	174,184	182,476
<i>of which</i>									
Telephone		1,358	2,261	2,445	2,445	2,445	2,592	2,722	2,858
Comp data line		2,352	3,088	2,813	2,813	2,813	2,988	3,138	3,295
Printing & Stationary			996	1,746	1,746	1,746	1,850	1,961	2,059
Others	49,218	6,515	9,522	22,467	22,683	22,683	50,845	48,486	48,941
Contractors		66,836	96,077	98,000	98,000	98,000	108,275	117,877	125,323
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikon									
Transfers and subsidies to¹ - continued	1,239,516	1,788,643	2,382,335	2,622,558	3,102,566	3,111,159	3,725,860	4,103,041	4,447,815
Public corporations and private enterprises ⁵						167			
Public corporations									
Subsidies on production									
Other transfers						167			
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	1,239,516	1,788,643	2,382,335	2,622,558	3,102,566	3,110,992	3,725,860	4,103,041	4,447,815
Social benefits	1,239,516	1,788,643	2,382,335	2,622,558	3,102,566	3,110,992	3,725,860	4,103,041	4,447,815
Other transfers to households									
Payments for capital assets	5,048	3,022	4,927	5,530	5,530	5,347	7,717	8,179	8,400
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	5,048	3,022	4,927	5,530	5,530	5,347	7,717	8,179	8,400
Transport equipment									
Other machinery and equipment	5,048	3,022	4,927	5,530	5,530	5,347	7,717	8,179	8,400
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	1,314,867	1,893,589	2,530,781	2,806,746	3,274,413	3,282,506	3,958,736	4,345,940	4,702,859

Table B.2: Payments and estimates by economic classification: Programme 3: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	62,304	65,411	72,954	109,395	105,969	102,590	104,189	106,356	107,624
Compensation of employees	53,585	57,375	61,958	85,712	82,744	81,402	86,689	93,356	98,024
Salaries and wages	45,551	48,769	52,664	71,141	68,678	67,564	71,952	77,485	81,360
Social contributions	8,034	8,606	9,294	14,571	14,066	13,838	14,737	15,871	16,664
Goods and services	8,719	8,036	10,996	23,683	23,225	21,188	17,500	13,000	9,600
<i>of which</i>									
Telephone			162	400	400	400	500	500	500
Printing & Stationary			589	695	695	695	800	800	800
Institutions			8,594	11,236	11,236	9,199	13,000	8,000	8,300
Others	8,719	8,036	1,651	11,352	10,894	10,894	3,200	3,700	
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	52,854	59,367	83,904	90,366	94,834	94,867	101,989	127,444	131,746
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	52,854	59,367	83,904	90,366	94,834	94,867	101,989	127,444	131,746
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	1,416	8,808	310	3,292	3,292	2,619	2,828	4,260	4,490
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1,416	8,808	310	3,292	3,292	2,619	2,828	4,260	4,490
Transport equipment									
Other machinery and equipment	1,416	8,808	310	3,292	3,292	2,619	2,828	4,260	4,490
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	116,574	133,586	157,168	203,053	204,095	200,076	209,006	238,060	243,860

Table B.2: Payments and estimates by economic classification: Programme 4: Development and Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	10,838	10,353	13,504	23,134	21,579	20,590	26,469	26,673	27,008
Compensation of employees	9,998	9,520	11,956	20,249	18,549	17,703	23,026	24,700	25,100
Salaries and wages	8,499	8,092	10,163	16,807	15,396	14,693	19,111	20,501	20,833
Social contributions	1,499	1,428	1,793	3,442	3,153	3,010	3,915	4,199	4,267
Goods and services	840	833	1,548	2,885	3,030	2,887	3,443	1,973	1,908
<i>of which</i>									
<i>Other</i>	840	645	1,004	2,474	2,619	2,619	2,893	1,423	1,358
<i>Telephone</i>			201	206	206	63	300	300	300
<i>Printing / Stationary</i>		164	163	156	156	156	200	200	200
<i>Hire and maintenance</i>		24	180	49	49	49	50	50	50
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	7,546	11,765	46,724	47,378	48,960	49,147	59,208	61,024	63,963
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikon									
Transfers and subsidies to¹ - continued	7,546	11,765	46,724	47,378	48,960	49,147	59,208	61,024	63,963
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	7,546	11,765	46,724	11,231	12,043	12,230	21,765	21,450	22,410
Households				36,147	36,917	36,917	37,443	39,574	41,553
Social benefits									
Other transfers to households				36,147	36,917	36,917	37,443	39,574	41,553
Payments for capital assets	96	123	194	500	500	500	810	656	672
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	96	123	194	500	500	500	810	656	672
Transport equipment									
Other machinery and equipment	96	123	194	500	500	500	810	656	672
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	18,480	22,241	60,422	71,012	71,039	70,237	86,487	88,353	91,643

Table B.2: Payments and estimates by economic classification: Programme 5: Population Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	176	188	28	350	348	348	1,552	2,599	2,904
Compensation of employees	142	47		231	231	231	1,115	1,539	1,622
Salaries and wages	121	40		192	192	192	925	1,277	1,346
Social contributions	21	7		39	39	39	190	262	276
Goods and services	34	141	28	119	117	117	437	1,060	1,282
<i>of which</i>									
<i>Printing & Stationery</i>				4	4	4	80	85	89
<i>Telephone</i>				8	8	8	60	63	66
<i>Other</i>	34	141	28	107	105	105	297	912	1,127
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets							250	263	276
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment							250	263	276
Transport equipment									
Other machinery and equipment							250	263	276
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	176	188	28	350	348	348	1,802	2,862	3,180

Table B.3: Payments and estimates by economic classification: Sector specific "of which" items to be included in Table B.2

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Social Development									
Current payments									
Goods and services	71,434	101,592	141,131	175,597	176,013	173,151	208,833	227,602	248,277
<i>of which</i>									
Telephone		2,453	4,468	4,347	4,347	4,204	4,952	5,585	6,224
Computer data line		3,277	4,091	4,013	4,013	4,013	3,295	3,207	4,317
Audit fees		1,905	1,198	2,000	2,000	2,000	2,120	2,226	2,337
Maintenance, repairs and running costs		24	180	5,049	5,049	5,049	6,627	12,396	11,724
Printing and stationary		753	2,779	3,884	3,884	3,884	4,242	4,424	4,608
Contractors		66,836	96,077	98,000	98,000	98,000	108,275	117,877	125,323
Institutions			8,594	11,236	11,236	9,199	13,000	8,000	8,300
Other	71,434	26,344	23,744	47,068	47,484	46,802	66,322	73,887	85,444
Total economic classification	71,434	101,592	141,131	175,597	176,013	173,151	208,833	227,602	248,277

DEMOGRAPHIC PROFILE OF THE FREE STATE PROVINCE

AGE AND GENDER BY POPULATION GROUP FOR PERSON WEIGHTED

	Black African	Coloured	Indian or Asian	White	Total
0-4					
Male	115736	4155	221	6573	126686
Female	115750	4241	175	6439	126606
Total	231487	8396	397	13012	253291
5-9					
Male	125185	4466	178	7784	137613
Female	125087	4303	169	7257	136815
Total	250272	8769	347	15041	274428
10-14					
Male	136984	4479	160	9691	151314
Female	137022	4436	140	9597	151196
Total	274006	8915	300	19289	302510
15-19					
Male	136001	4524	126	11270	151921
Female	138384	4479	152	10990	154005
Total	274385	9004	278	22260	305927
20-24					
Male	111432	3915	213	7831	123392
Female	120261	3920	161	8076	132418
Total	231693	7835	374	15907	255810
25-29					
Male	96605	3652	269	7670	108196
Female	109505	3738	186	8278	121706
Total	206110	7390	455	15948	229902
30-34					
Male	86711	3318	247	8229	98504
Female	97875	3455	170	8530	110031
Total	184586	6773	417	16759	208535
35-39					
Male	81125	3034	192	7935	92286
Female	90221	3181	141	8715	102258
Total	171346	6215	333	16650	194544
40-44					
Male	69059	2518	122	8312	80011
Female	73637	2738	106	8981	85462
Total	142696	5256	228	17293	165473
45-49					
Male	54319	2006	141	7937	64403
Female	60421	2159	94	8785	71458
Total	114740	4165	234	16721	135861
50-54					
Male	41485	1561	86	7101	50234
Female	45567	1706	53	7839	55166
Total	87052	3268	140	14941	105400
55-59					
Male	28638	1100	48	6453	36240
Female	32739	1178	42	7111	41070
Total	61377	2278	90	13564	77309
60-64					
Male	20862	822	31	5536	27251
Female	28807	945	29	6335	36115
Total	49670	1766	60	11871	63367

65 and above					
Male	36187	1306	30	12032	49555
Female	65466	1858	36	17503	84864
Total	101653	3164	66	29535	134418

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AGE AND GENDER BY POPULATION GROUP AND GEO TYPE FOR PERSON WEIGHTED

	Black			Coloured			Asian			White			Total								
	Urban formal	Urban inform	Tribal area	Rural formal	Urban formal	Urban inform	Tribal area	Rural formal	Urban formal	Urban inform	Tribal area	Rural formal	Urban formal	Urban inform	Tribal area	Rural formal					
0-4																					
Male	69180	13595	12744	20217	2990	412	10	742	210	-	3	8	5460	35	6	1071	77840	14043	12764	22039	
Female	68761	13835	12482	20673	3113	415	8	705	171	3	-	-	5394	20	9	1017	77438	14271	12501	22395	
Total	137941	27429	25227	40890	6103	827	18	1448	381	3	6	8	10854	55	15	2088	155279	28313	25265	44434	
5-9																					
Male	76831	13441	15999	18913	3315	505	3	642	172	4	-	-	6713	30	6	1036	87030	13980	16011	20591	
Female	76846	13491	15500	19251	3239	498	9	556	164	-	3	3	6211	57	5	983	86459	14046	15518	20792	
Total	153677	26931	31500	38164	6554	1004	12	1199	335	4	6	3	12923	87	11	2020	173489	28026	31529	41384	
10-14																					
Male	86402	13515	17717	19349	3493	486	10	490	154	3	3	3	8561	44	7	1080	98610	14047	17734	20922	
Female	86726	14377	17248	18671	3510	436	12	477	138	-	-	-	8510	38	3	1045	98886	14854	17264	20193	
Total	173128	27892	34965	38021	7004	922	22	967	292	4	3	3	17071	82	10	2125	197496	28901	34998	41115	
15-19																					
Male	88376	13207	18115	16303	3455	380	11	679	120	-	6	-	10018	34	-	1216	101969	13620	18134	18198	
Female	89642	14629	18105	16008	3554	374	14	536	146	3	3	3	9919	36	4	1030	103262	15041	18125	17577	
Total	178018	27836	36221	32311	7009	754	26	1215	267	-	7	3	19937	70	6	2246	205231	28662	36259	35774	
20-24																					
Male	71221	10976	11707	17528	2786	316	12	802	210	-	3	3	6836	18	11	967	81053	11310	11731	19298	
Female	76283	13100	13443	17435	2916	347	5	652	156	3	3	3	7432	30	8	606	86787	13479	13458	18694	
Total	147504	24076	25150	34962	5702	662	17	1454	366	-	3	4	14268	48	19	1572	167840	24789	25188	37992	
25-29																					
Male	59757	10953	8061	17833	2494	318	14	826	260	3	3	4	6649	30	4	987	69160	11303	8084	19649	
Female	69154	13290	10645	16416	2818	340	8	572	175	-	3	8	7357	25	8	888	79504	13655	10664	17884	
Total	128911	24243	18707	34249	5312	658	22	1397	434	-	7	11	14006	54	12	1875	148664	24958	18748	37533	
30-34																					
Male	55405	10147	6389	14770	2324	279	4	711	230	-	3	13	6982	43	8	1197	64940	10471	6404	16690	
Female	63474	11803	9381	13217	2606	338	8	504	165	-	3	-	7303	49	9	1170	73549	12190	9401	14892	
Total	118879	21950	15770	27987	4930	617	12	1214	395	-	6	15	14285	92	16	2366	138488	22661	15804	31582	

DISABILITY AND AGE BY POPULATION GROUP FOR PERSON WEIGHTED

	Black African	Coloured	Indian or Asian	White	Total
No disability					
0-4	226176	8270	394	12875	247716
5-9	242121	8542	341	14714	265718
10-14	263003	8655	297	18715	290670
15-19	262547	8647	272	21541	293007
20-24	221132	7542	364	15440	244477
25-29	195018	7060	437	15447	217962
30-34	172758	6418	403	16184	195763
35-39	158686	5816	322	15969	180793
40-44	129852	4847	225	16538	151461
45-49	101552	3760	227	15946	121485
50-54	74524	2874	134	14111	91644
55-59	50949	1919	80	12677	65625
60-64	40389	1471	57	10960	52876
65 +	75137	2418	64	24582	102201
Sight					
0-4	1680	41	-	29	1750
5-9	2719	53	-	40	2812
10-14	3826	65	-	73	3964
15-19	4589	99	-	106	4794
20-24	3617	90	4	83	3795
25-29	3265	96	5	72	3439
30-34	3429	101	4	92	3626
35-39	3654	93	3	112	3862
40-44	3915	105	-	130	4150
45-49	4402	102	-	162	4666
50-54	4290	116	-	166	4571
55-59	3642	98	-	181	3922
60-64	3429	71	-	184	3684
65 +	9812	282	-	834	10929
Hearing					
0-4	1126	28	-	35	1189
5-9	1675	51	-	42	1770
10-14	2211	56	-	60	2327
15-19	1842	62	-	75	1980
20-24	1710	59	3	55	1825
25-29	1777	70	3	89	1940
30-34	1788	68	-	93	1950
35-39	1702	63	3	93	1861
40-44	1589	65	-	98	1752
45-49	1280	53	3	117	1452
50-54	1175	38	-	125	1338
55-59	945	38	-	139	1123
60-64	911	25	3	183	1121
65 +	3384	99	-	1161	4644

Communication					
0-4	217	4	-	-	222
5-9	412	9	-	20	440
10-14	435	11	-	26	472
15-19	428	15	-	20	465
20-24	373	12	3	12	399
25-29	423	8	-	27	458
30-34	367	11	3	26	406
35-39	366	12	-	19	397
40-44	317	9	-	16	343
45-49	266	10	-	21	296
50-54	262	10	-	22	294
55-59	180	5	-	24	210
60-64	173	7	-	22	202
65 +	382	8	-	94	484
Physical					
0-4	627	18	3	22	668
5-9	912	19	-	39	970
10-14	1101	17	-	57	1175
15-19	1189	53	-	71	1314
20-24	1386	44	-	82	1512
25-29	1930	45	-	84	2060
30-34	2326	73	-	111	2512
35-39	2781	99	-	195	3076
40-44	3054	101	3	233	3390
45-49	3393	113	-	226	3733
50-54	3210	105	3	266	3584
55-59	2762	125	7	313	3207
60-64	2215	86	-	304	2607
65 +	4895	143	-	1455	6495
Intellectual					
0-4	541	14	-	22	578
5-9	836	36	3	89	963
10-14	1318	34	-	139	1493
15-19	1290	33	-	218	1542
20-24	1103	30	-	117	1250
25-29	926	34	-	117	1077
30-34	939	26	-	137	1102
35-39	899	29	3	146	1077
40-44	813	28	-	112	953
45-49	712	32	3	91	838
50-54	535	17	-	78	631
55-59	420	12	3	54	488
60-64	292	11	-	47	349
65 +	569	15	-	89	674

Emotional					
0-4	546	13	-	5	564
5-9	720	20	-	25	764
10-14	1018	20	-	38	1076
15-19	1157	26	-	50	1233
20-24	1281	38	-	48	1366
25-29	1651	44	3	41	1740
30-34	1755	43	-	47	1847
35-39	1883	57	-	55	1995
40-44	1799	63	-	68	1929
45-49	1656	56	-	73	1785
50-54	1395	47	-	66	1507
55-59	1055	40	-	72	1167
60-64	831	27	-	62	920
65 +	1598	41	-	219	1858
Multiple					
0-4	575	6	-	24	605
5-9	876	39	3	73	990
10-14	1094	57	-	181	1333
15-19	1345	68	3	178	1592
20-24	1090	21	4	69	1184
25-29	1119	34	4	69	1226
30-34	1223	33	4	69	1329
35-39	1374	48	3	61	1484
40-44	1357	39	-	99	1494
45-49	1480	38	-	86	1605
50-54	1662	62	3	108	1832
55-59	1425	40	-	103	1568
60-64	1429	69	-	109	1607
65 +	5875	157	-	1100	7133
Total					
0-4	231487	8396	397	13012	253291
5-9	250272	8769	347	15041	274428
10-14	274006	8915	300	19289	302510
15-19	274385	9004	278	22260	305927
20-24	231693	7835	374	15907	255810
25-29	206110	7390	455	15948	229902
30-34	184586	6773	417	16759	208535
35-39	171346	6215	333	16650	194544
40-44	142696	5256	228	17293	165473
45-49	114740	4165	234	16721	135861
50-54	87052	3268	140	14941	105400
55-59	61377	2278	90	13564	77309
60-64	49670	1766	60	11871	63367
65 +	101653	3164	66	29535	134418

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**GENDER AND EDUCATION LEVEL RECODE (DERIVED) BY POPULATION GROUP
FOR PERSON WEIGHTED, 20 YEARS AND ABOVE**

	Black African	Coloured	Indian or Asian	White	Total
Male					
Not applicable	-	-	-	-	-
No schooling	104276	3804	42	1216	109337
Some primary	152477	4704	49	1174	158404
Complete primary	53301	1741	24	669	55735
Some secondary	193706	7670	283	22614	224271
Std 10/Grade 12	96359	4379	572	33951	135261
Higher	26305	935	410	19413	47063
Female					
Not applicable	-	-	-	-	-
No schooling	136410	4055	43	1563	142071
Some primary	175611	5112	67	1560	182349
Complete primary	63591	2048	41	929	66610
Some secondary	221382	8413	267	27890	257952
Std 10/Grade 12	96885	4284	357	38056	139582
Higher	30620	965	242	20155	51983
Total					
Not applicable	-	-	-	-	-
No schooling	240686	7859	85	2778	251408
Some primary	328088	9816	116	2734	340753
Complete primary	116892	3789	66	1599	122345
Some secondary	415088	16082	550	50504	482224
Std 10/Grade 12	193244	8663	929	72007	274843
Higher	56925	1901	652	39568	99047

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EMPLOYMENT STATUS (OFFICIAL DEFINITION) FOR PERSON WEIGHTED

Not applicable	954081
Employed	591002
Unemployed	446272
Not economical active	715420

INCOME CATEGORY BY GEOGRAPHY FOR PERSON WEIGHTED

	DC16: Xhariep District Municipality	DC17: Motheo District Municipality	DC18: Lejweleputswa District Municipality	DC19: Thabo Mofutsanyane District Municipality	DC20: Northern Free State District Municipality	Total
No income	87520	475453	454947	518283	305941	1842144
R 1 - R 400	20570	54897	54268	79506	40110	249351
R 401 - R 800	15066	79744	58855	72807	50780	277253
R 801 - R 1600	3659	37562	35629	19522	21008	117381
R 1601 - R 3200	3971	34358	27593	17073	20538	103533
R 3201 - R 6400	2775	26769	15044	11352	13200	69140
R 6401 - R 12800	1086	13142	7263	5215	6260	32967
R 12801 - R 25600	339	3751	1989	1161	1529	8769
R 25601 - R 51200	113	1146	633	439	459	2790
R 51201 - R 102400	87	757	383	289	283	1798
R 102401 - R 204800	44	544	278	226	162	1253
R 204801 or more	16	137	131	67	45	396
Total	135248	728261	657012	725939	460316	2706775

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HOUSEHOLD INCOME (DERIVED) FOR PERSON WEIGHTED

No income	521638
R1 - R4 800	311049
R4 801 - R 9 600	562222
R9 601 - R 19 200	528213
R19 201 - R 38 400	342702
R38 401 - R 76 800	181247
R76 801 - R153 600	125871
R153 601 - R307 200	59829
R307 201 - R614 400	15683
R614 401 - R1 228 800	4878
R1 228 801 - R2 457 600	4865
R2 457 601 and more	2400
Not applicable (institutions)	46179

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HOUSEHOLD INCOME (DERIVED) BY GEOGRAPHY FOR PERSON WEIGHTED

	DC16: Xhariep District Municipality	DC17: Motheo District Municipality	DC18: Lejweleputswa District Municipality	DC19: Thabo Mofutsanyane District Municipality	DC20: Northern Free State District Municipality	Total
No income	19878	124703	145761	155268	76027	521638
R1 - R4 800	22965	64526	70987	102493	50078	311049
R4 801 - R 9 600	35160	133131	126304	170766	96861	562222
R9 601 - R 19 200	24868	133828	132862	142545	94109	528213
R19 201 - R 38 400	14229	107973	83870	78048	58582	342702
R38 401 - R 76 800	7187	63887	43174	33264	33735	181247
R76 801 - R153 600	4364	47554	28694	21605	23653	125871
R153 601 - R307 200	1910	26230	12494	8521	10673	59829
R307 201 - R614 400	444	7306	3229	2223	2482	15683
R614 401 - R1 228 800	218	2047	1094	712	807	4878
R1 228 801 - R2 457 600	153	2043	910	1019	740	4865
R2 457 601 and more	77	924	709	417	273	2400
Not applicable (institutions)	3795	14108	6924	9055	12297	46179
Total	135248	728261	657012	725939	460316	2706775

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TYPE OF DWELLING BY POPULATION GROUP FOR PERSON WEIGHTED

	Black African	Coloured	Indian or Asian	White	Total
House or brick structure on a separate stand or yard	1418455	60947	2591	191017	1673010
Traditional dwelling/hut/structure made of traditional materials	222176	2316	58	2715	227264
Flat in block of flats	15960	1261	433	12064	29718
Town/cluster/semi-detached house (simplex: duplex: triplex)	16716	1490	143	10790	29140
House/flat/room in back yard	51267	2454	90	4155	57965
Informal dwelling/shack in back yard	140308	3077	23	254	143661
Informal dwelling/shack NOT in back yard e.g. in an informal/squatter settlement	434493	7891	27	951	443362
Room/flatlet not in back yard but on a shared property	12765	613	27	953	14357
Caravan or tent	4828	256	3	434	5521
Private ship/boat	721	22	-	90	833
Tourist hotel/motel	526	60	12	653	1251
Hospital/medical facility/clinic/frailcare centre	4589	161	29	2504	7283
Childcare institution/orphanage	4537	112	5	619	5273
Home for the disabled	414	33	-	258	705
Boarding school hostel	9005	397	66	5008	14476
Initiation school	72	8	-	10	90
Convert/monastery/religious retreat	97	-	-	74	171
Defence force barracks/camp/ship in harbour	1208	126	4	328	1666
Prison/correctional institution/police cells	12970	988	25	702	14685
Community or church hall	71	-	-	3	72
Refugee camp/shelter for the homeless	21	-	-	34	55
Homeless	332	12	-	107	452
Other	-	-	-	-	-
NA	29545	970	183	5068	35765
Total	2381073	83193	3719	238791	2706775

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GEOGRAPHY BY FATHER ALIVE FOR PERSON WEIGHTED, 0-18 YEARS

	Yes	No
DC16: Xhariep District Municipality	49530	6082
DC17: Motheo District Municipality	237249	34977
DC18: Lejweleputswa District Municipality	219701	33025
DC19: Thabo Mofutsanyane District Municipality	271509	46476
DC20: Northern Free State District Municipality	156153	20406
Total	934141	140965

GEOGRAPHY BY MOTHER ALIVE FOR PERSON WEIGHTED, 0-18 YEARS

MOTHER ALIVE?	Yes	No
DC16: Xhariep District Municipality	52712	2900
DC17: Motheo District Municipality	258939	13287
DC18: Lejweleputswa District Municipality	238854	13872
DC19: Thabo Mofutsanyane District Municipality	301820	16165
DC20: Northern Free State District Municipality	168341	8217
Total	1020666	54440

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LANGUAGE FOR PERSON WEIGHTED

Afrikaans	323082
English	31246
IsiNdebele	10000
IsiXhosa	246192
IsiZulu	138091
Sepedi	7007
Sesotho	1742939
Setswana	185389
SiSwati	7451
Tshivenda	1433
Xitsonga	8960
Other	4985

LANGUAGE BY RADIO FOR PERSON WEIGHTED

	Yes	No	NA	Total
Afrikaans	278079	44883	120	323082
English	28425	2805	16	31246
IsiNdebele	7485	2514	3	10000
IsiXhosa	174315	71844	33	246192
IsiZulu	109454	28612	25	138091
Sepedi	5451	1544	12	7007
Sesotho	1351180	391548	212	1742939
Setswana	145161	40200	28	185389
SiSwati	5528	1921	3	7451
Tshivenda	1092	340	-	1433
Xitsonga	5991	2967	3	8960
Other	3559	1426	-	4985

LANGUAGE BY TELEVISION FOR PERSON WEIGHTED

	Yes	No	NA	Total
Afrikaans	260928	62034	120	323082
English	28090	3140	16	31246
IsiNdebele	5577	4422	3	10000
IsiXhosa	134067	112092	33	246192
IsiZulu	77859	60207	25	138091
Sepedi	4214	2781	12	7007
Sesotho	973041	769686	212	1742939
Setswana	118927	66434	28	185389
SiSwati	4391	3057	3	7451
Tshivenda	925	507	-	1433
Xitsonga	4649	4310	3	8960
Other	3425	1560	-	4985

*Cells in this table have been randomly adjusted to avoid the release of confidential data.
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DEPARTMENTAL STRUCTURE











