

1. Vision

A welfare service delivery system, which promotes self-reliance within a caring society.

2. Mission

To provide, together with all partners, quality welfare services, especially to the needy and vulnerable.

3. Departmental Ethos

The Department subscribes to the principles of Batho Pele, with people centred programmes, providing a caring service with dignity.

We aspire for a society that cares for its children, in communities established by families fully appreciative of the values espoused by the department.

4. Historical Information

- Previously part of the joint departments of Health and Social Welfare.
- Expenditure from 1999/2000 to 2001/2002 has ranged from R689,7 million to R700,6 million.
- Deficits were R86m ; R15,5m and R19,8m respectively.
- Greatest contributor to deficit is social security transfer payments.
- These transfers constitute over 80% of the department's budget.
- New thrust in budgeting is focused on the protection of children, elder and substance abuse.
- New mandates: the social security norms and standards, child justice bill and child support grant 9extension to cover 7 and 8 year olds.
- The Child Justice Bill Costs: R13,8m ; R18,2m : R23,8m (**Total: R55,8m**) over the MTEF period w.e.f. 2003/04.
- The Social Security Norms & Standards costs over the MTEF period are R33,4m; R35,1m and R33,2m w.e.f 2003/04. (**Total R100,736m**).

5. Strategic Direction

Transformation of all old age homes in the province.

- All children in need of care should attain the necessary assistance from the State.
- Taking of services to all areas in the province.
- Ensuring that we establish sustainable poverty alleviation projects that will benefit communities.
- Ensuring financial control and measurable objectives, sustained by employees with relevant financial training and skills.
- Appropriate staffing at all levels, with equity being the guiding principle.

5.1 Critical Challenges

- Uncertainty in the prediction of escalation of disability grants.
- Outsourcing of the Social Assistance Grants Programme to an Agency Service
- Over expenditure
- Departure of a high number of our professional social workers for greener pastures, with the sunk costs incurred on training.
- Lack of adequately trained support staff in the various units.
- Flat post structures, which leads to skills flight.
- Collapse of poverty alleviation projects due to mismanagement.
- Implementation of the Child Justice Bill and Social Security Norms and Standards

5.2 Broad Strategies In Response

- Designed a projection model that fairly projects social transfers beneficiary escalations.
- Regular contact and sharing of info and recommendations with Treasury about expenditure trends.
- Re-evaluation of posts and submission of a proposed new organogram.
- Financial officials in the respective programmes, as well proposed heads of finance in the various regions.

5.3 Core Objectives to Be Pursued

- Combating of substance-, elder-, women- and child abuse.
- Eradication of all non-qualifying grantees from the system, especially disability grantees
- Transformation of old age homes.

5.4 Constitutional mandates informing the core objectives

- Child Care Act No. 73 of 1983.
- Social Assistance Act No. 59 of 1992.
- Age 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)
- Non – Profit Organisations Act, 1997 (Act No. 71 of 1997)
- Prevention and Treatment of Drug Dependency Act, 1992 (Act No. 20 of 1992)
- National Strategy on Child Abuse and Neglect 74 / 83 amended by Act No 96 / 96
- Social Assistance Act, Act 95 of 1992
- Social Welfare Services' Child Justice Bill
- Prevention of Family Violence Act, no. 133 of 1996

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PROGRAMME 1: Administration

Aim: To render an effective and efficient, human resources management and human resources development services within the Department.

2003-2004

Measured objectives	Strategy	Output	Cost measure	Quantify measure	Quality Measure	Timelines
Development of overall HR administration, transformation policies and strategies	Departmental task team to develop the following: 1. Overtime and working hours 2. special leave 3. resettlement policy 4. uniform and protective clothing 5. disciplinary and grievance procedure 6. official journeys 7. standby allowances 8. Danger allowance 9. Job evaluations	To conduct consultative process for the formulation of policies Draft policies	R20 000.00	To draft (9) policies on HR To obtain approval for the implementation of policies.		December 2003
Continuing monitoring and evaluation of existing policies and strategies related to HR	Update review current policies and strategies in line with the basic conditions of employment act Resolution 7 of 2002 Public Servants Regulations and other relevant Legislation.	Effective implementation of HR related resolutions	R20 000.00	Implementation of all resolutions taken within Bargaining Council	Legitimate policies and strategies in line with HR strategies and Legislation	Ongoing
Provide pro-active measures, co-ordination which ensures equal partnerships. To ensure integration of the HR services and HRM through	Create synergy between HRM and HR plan by implementation of HR Plan through actively involvement in line functional processes.	Synergy between strategies and policies HR involve in functional processes	R20 00.00	All staff profiles are updated 598 staff members	Streamlined HR plan that is line with HRM	July 2003
Implement the transformation related policies of resolution 7 of 2002	Develop HR plan forums to evaluate EE plan Skills plan quarterly and update	Ensure effective transformation process Re-deployment of officials Gain approval through consultative process – Senior management labour and work force	R250 000.00	3 plans HR plans EE plan Skills development be fully implemented	Process to be completed, transformed restructured workforce with in Dept. and Government	July 2003
Development and implement effective HR management systems processes and	Implement performance management system Establish job evaluation panel	Evaluation of performance Implementation Job Evaluation already conducted	R41 000.00 R225 000.00	Evaluation of 598 officials in Department	Provide incentives to good performers Improve level of services	Annually

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proceedings	Implement new salary progression system Update job descriptions annually Implement employee assistance program	Effective remuneration policy Officials are functioning according to the strategic plan of Department Adopt Social Plan			Reduce Labour disputes Appropriate placement and appointment of staff	
Implement and manage comprehensive departmental HRD strategy	Develop Skills Development Plan Develop HRD related policies and strategies Identify relevant HRD interventions to meet identified gaps in terms of skills development. Communicate HRD strategies and plans.	Conduct skills audit Compile skills matrix Develop bursary policy Develop training policy	R450 000.00	Development of 2 HRD policies - Bursary - Training	Creation of a future pool of leaders Trainers and competent workplace Career pathing	Ongoing
To ensure HR administrative system through the implementation of internal resources and control measures.	To introduce internal resources and control Compile Annual reports Measures to prevent irregular HR practices	Regular monitoring of HRM functions Regular update of procedures Submission of annual report portfolio committee	R53 500.00 R25 000.00 R12 500.00 R29 000.00	To reduce the irregularities of auditor generals audit with 50% the timeous submission of annual report	Effective and efficient streamlined HR administrative service rendered.	

2004-2005

Measured objectives	Strategy	Output	Cost measure	Quantify measure	Quality Measure	Timelines
Develop a new Employment Equity Plan	Gather relevant information and address racial imbalances by development of a new Employment Equity Plan	Ensure equal opportunities to all races, gender and disability within the Department	R12 500	Address race imbalances	Implementation of new Employment Equity plan	October 2004
Monitor Human Resources Plan	Monitor and evaluation of HR plan to ensure it is according to changes in terms of priorities in Government	Ensure effective functioning of the workforce	R250 000	Ensure correct numbers of staff at the right time with the right skills are available.	Implementation of HR Plan	6 monthly basis
Monitor Human Resources Development Plan	Provide training and learner ships to staff members to enhance capacity of staff	Career pathing	R225 000	Well skilled and motivated staff.	Implementation HR Development strategy and regular submission of Work Place Skills Plan to the HWSETA	6 monthly base
Monitor functioning of Human Resources Administration	Performance Management Job Descriptions adjusted annually Decentralise personnel functions Monitors pay progressions system.	Effective service delivery to both customers and staff members Provide incentives to good performers Career pathing	R53 500	Well motivated informed workforce.	Enhance service delivery	6 monthly based

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2005-2006

Measurable objectives	Strategy	Output	Cost Measure	Quantify Measure	Quality measure	Timeless Measure
Human Resources strategy for accelerated skills	Develop an HRD strategy for the department. Provide training to personnel offices in the regional offices to ensure services are rendered on all levels in regional offices. Implementation of the performance management system. Performance agreements to identify the HR needs in terms of the Key performance agreements Ensure Job Descriptions are in place.	Ensure a skilled and effective workforce to enhance service delivery. To ensure department's human resources moves towards career management in which individuals takes responsibility for their own management of their careers.	R480 000	Efficient utilization of resources User friendly service to all beneficiaries of the department Ensure multi skilling of staff Ensure career management of all staff Ensure management of performance of staff and rewarding thereof. Ensure all staff function towards organizational goals.	Ensure correct number of staff is available with the right skills at the right time to enhance service delivery	November 2002
Step up internal resources control in Human Resources administration	Provide training on personnel related policies Provide training on recruitment and selection process. Train officials on Job evaluations Ensure all particulars of officials are correct to provide reliable reports to Senior Managers. Buy computers to ensure PERSAL is lined in all the Regional Offices to ensure better service delivery.	PERSAL to provide more reliable reports User friendly and easily accessible service to be rendered to the staff in regional offices.	R25 000	To render user friendly services to all officials on personnel issues To ensure the recruitment process is completed within six weeks after the post has been advertised To ensure all critical vacancies is filled. To ensure all posts from level 9 upwards is evaluated before filling it. To correct all personnel particulars in terms of qualifications etc on the PERSAL System. To provide training to all regional personnel and to ensure that they are well-informed on latest developments in Personnel. To link PERSAL to all regional offices.	Ensure PERSAL is accessible in all regional offices	November 2002
Development of all personnel multi skilling to enhance the capacity of all staff.	Training committee at regional levels must be established to ensure all training needs are addressed in all regional offices. Provide training in terms of	Multi skilled committed workforce to enhance service delivery Ensure the department functions towards the	R20 000	Ensure the continues evaluation of the Skills Development plan submitted to the HWSETA Annually Ensure training needs are	Well trained multi skilled motivated work force	Annually

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	individual workplans of the officials who signed their Performance Agreements. Provide ABET Training Provide training on Performance Management	organizational goals		addressed according to the core functions of the department to improve service delivery. Multi Skilling of Staff Development of learnerships ABET Training Implement Performance Management System.		
Development of Human Resources related policies	Establish a task team to start working on policies to complete to consult and implement the policies	Informed workforce to function according to set standards and policies according to the Public Service Regulations	R20 000	HR Related policies as stipulated in the Public Service regulations to be developed.	Ensure the department functions according to National Standards	December 2002
Redress race imbalances	Regular meetings with the EE Forum of the department to ensure imbalances are addressed.	Representative workforce according to National Standards	R29 000	Monitor and evaluate the Employment Equity Plan to ensure the objectives are met in terms of the National Standards as well as departmental objectives.	Ensure race imbalances are addressed in the department.	Annually

FINANCIAL ADMINISTRATION

OBJECTIVE: Ensure proper record keeping

Outputs	Key performance indicators	Timelines
<ul style="list-style-type: none"> - Appoint official to control access to all records in the record room - Implement a record removal/replacement register - All record to be locked away in a save and secure environment - The checking official must ensure that all records are correct and in compliance with treasury regulations 	<ul style="list-style-type: none"> - Minimize risks - Speedy resolutions of queries - Quality, efficient, effective and transparent financial administration 	Ongoing

OBJECTIVE: Design and maintained internal control systems

Outputs	Key performance indicators	Timelines
<ul style="list-style-type: none"> - Identification of key functions in financial administration - Compile a commitments/or contracts lease agreement register - Design and document controls for key areas such as: <ol style="list-style-type: none"> 1) Losses and debts 2) S&T 3) GG Transport 4) Telephones, especially cellular phones 	<ul style="list-style-type: none"> - Minimization of risks, fraud and wastage of resources - Improvement of knowledge and skills - Uniformity in application of principles 	Ongoing June 2003 Quarterly

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<ul style="list-style-type: none"> 5) General payments 6) Social Security reconciliations 7) Subsidies 8) Cheque control 9) Cashflow management 10) Procurement 		
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OBJECTIVE: Compile an asset register

Outputs	Key performance indicators	Timelines
<ul style="list-style-type: none"> - Registration of all assets purchased above an agreed amount - Encoding of all assets - Control the movement of assets 	<ul style="list-style-type: none"> - Accurate depiction of assets on hand - Accurate reflection of book value - Minimization of risks, fraud and wastage - Facilitate the write-off/disposal of assets 	September 2003

OBJECTIVE: Follow- up on all Auditor-General queries and design a support team mechanism

Outputs	Key performance indicators	Timelines
<ul style="list-style-type: none"> - Design and implement a queries resolution register - Schedule meetings with Auditor-General to seek guidance where necessary 	<ul style="list-style-type: none"> - Reduction and speedy response to audit queries - Greater understanding between the Auditor-General's office and the department - Strive towards a unqualified audit report 	Ongoing

OBJECTIVE: Control and clearing of suspense accounts

Outputs	Key performance indicators	Timelines
<ul style="list-style-type: none"> - To identify new incoming balances on suspense account - Ensure validity of documentation against balances on suspense account - Reconcile and allocate expenditure to the relevant cost centre - Appoint an official to check and verify old outstanding balances on suspense account 	<ul style="list-style-type: none"> - True reflection of departmental expenditures - To comply with Treasury Regulations and PFMA - Reduce unallocated expenditure as disclosed in the financial statements 	Monthly

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OBJECTIVE: Ensure that all transfer recipients have proper internal controls and comply with the PFMA requirements

Outputs	Key performance indicators	Timelines
<ul style="list-style-type: none"> - Ensure payments are made timeously and accurately - Ensure claim forms are submitted on time -Reconciliation's of payments to FMSII - Ensure that proper assurance has been maintained for validity of payments - Accurate monitoring of income and expenditure status of creches 	<ul style="list-style-type: none"> - Incur expenditure for authorised purposes only - Ensure agreed objectives are maintained - Sound financial practices - Receive value for money on services delivered - Improve compliance and application of the PFMA, Treasury Regulations 	<ul style="list-style-type: none"> Ongoing Ongoing Monthly Annually

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OBJECTIVE: Ensure compliance with budgetary processes

Outputs	Key performance indicators	Timelines
- Monitor expenditure trends within the Department	- Minimization of risks, fraud and wastage	Monthly
- To provide details on expenditures to Portfolio Committee and Budget council	- Awareness of public funds and accountability	Quarterly
- Provide guidance and assistance to Senior Management and programme managers on financial administration	- Improve compliance and application of the PFMA, Treasury Regulations and other directives	Ongoing
- To implement a pre-approval system for expenditures	- Quality, efficient, effective and transparent financial administration	
- Report on Conditional grants expenditure	- Compliance i.t.o. Division of Revenue Act	
- Timeous response to National priorities	- Promote good inter-relationships	April 1 st , 2003
- Ensure correct allocation of budgetary funds within the department	- Avoid unauthorized expenditure	
- To sensitise provincial and regional finance personnel around budgetary issues	- Improvement of financial management within the Department	Monthly/ Quarterly
- Provide Treasury with details on shortfalls and pressures of the Department	- To be in compliance with Sec 43 of PFMA	Ongoing
		15 May 2003
		Quarterly
		Monthly

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Programme 2: Social Assistance Grants

Aim: To provide for the disbursement and administration of social assistance grants in terms of the Social Assistance Act 1992

Measured objectives	Strategy	Output	Cost measure	Quantity measure	Quality Measure	Timeless measure
Child Support Grant, Care Dependency and Foster Care	To manage the Child Support Grant take-up to qualifying children in the province.	<ul style="list-style-type: none"> • Screening of beneficiaries. • Ensure correct processes of application, verification and approval. • Regular communication on qualifying criteria for take up to the community. 	R 100 000 R 50 000 R 100 000 R 150 000	58 240 Children reached through the Child Support Grant. 46 377 Beneficiaries in receipt of a child Support Grant.	Reduction in the level of poverty in the said households.	2003/2006
	Manage the payment of the Foster Care Grant to all eligible children and deserving Foster Parents.	Ensure correct application verification and approval processes. Communicate the procedure of quality and apply for foster care grants to the community through community meetings.	R 450 000 Transfers R131 599 000	7 308 Children placed in Foster Care. 4 983 Foster parents.	Reduction in the level of poverty of foster parents. Improve school attendance by children in receipt of a foster care grant.	2003/2006
Old Age, Grant in Aid and War Veterans	Management of the payment of Old Age Grant and War Veteran pension to qualifying older persons.	Ensure that application verification and approval processes are correct.	R 80 000	43 363 Older persons in receipt of a old age pension.	Reduction in the poverty level of poor elderly in the said households.	2003/2006
	Ensure correct administrative procedures for approval and payment of pensions.	Communicate excess to the pensions to communities through community leaders.	R 120 000	203 Older persons in the receipt of a war veteran pension	Increase level accessible to social security by older persons.	
	Management of the Service Level Agreement with the third party contractor.	Ensuring the contractual obligation are properly and continuously met by the contractor	R 200 000			
	Professional fees including the handling fees to the contractor	Executing the mandate of the SLA and maintaining high standard of professionalism	R 29 365 000			

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			Transfers R308 277 000			
Disability and Grant in Aid	<p>Management of the payment of disability grants to deserving beneficiaries.</p> <p>Management of the Service Level Agreement with the third party contractor.</p> <p>Communicate the Qualifying criteria for disability grant to communities through community meetings.</p>	<p>Ensure correct application verification and approval processes are followed within the processing of disability grants.</p> <p>Implementation of the assessment panels in all targeted communities.</p> <p>Commission the research on the high incidence of disability in the province to the medical Research Council.</p> <p>Monitor the suspension of temporary disability grants on an ongoing basis.</p>	<p>R 105 000</p> <p>R 430 000</p> <p>R 220 000</p> <p>R 65 000</p> <p>Transfers R240 140 000</p>	<p>38 507 beneficiaries in the receipt of a disability grant.</p> <p>10 646 people in receipt of a temporary disability grant.</p> <p>5 995 suspensions of temporary disability grantees. Rate of increase in disability grantees per month (213).</p>	<p>Improve health conditions of persons who had been in receipt of a temporary disability grant, and who do not exceed the grant again.</p> <p>Reduction in the excess of the grant by persons who was previously in receipt of a disability grant.</p>	
Relief of Distress	<p>The provision of immediate relief to people in distress especially in the event of a natural disaster.</p>	<p>Provide social relief to families in distress.</p> <p>Reach out programs to children in the street.</p> <p>Provision of soup in the pay points.</p> <p>Provide support to soup kitchens and to provide those in need.</p> <p>Provide support to people struck by a natural disaster.</p>	R 3 000 000	<p>10 000 people reached through the provision of social relief.</p> <p>Number of security programs rendered to the needy. (N.A)</p> <p>10 000 households reached.</p>	<p>Reduction in the level of distress experienced by the individual or families.</p>	

PROGRAMME 3: Social Welfare Services

AIM OF THE PROGRAMME:

The aim of the programme is to provide and ensure effective and efficient delivery of Developmental Welfare Services and to form partnership with Non-Profit and Community Based Organizations.

OBJECTIVES	ACTIVITY	OUTPUT	PERFORMANCE TARGETS 2003/2004	PERFORMANCE TARGETS 2004/2005	PERFORMANCE TARGETS 2005/2006
1. Child and Youth care and protection	Aim of the Sub-programme: To provide family protection programmes to promote the well being and uphold the rights of children, youth and families and enhance their social functioning.				
1.1 To provide and ensure that a range of appropriate developmental services are available to families.	1.1.1 Registration and funding of NGO's. Appraisal of service plans. Ensure signing of service level agreements and assurance declaration	1.1.1 Provide a package for accessing Departmental funding. Training and support to existing and emerging service providers (NGO's and CBO's)	1.1.1 Funding of one new NPO	1.1.1 Funding of 2 new NPO's	1.1.1 Funding of 3 new NPO's.
	1.1.2 Sustain, monitor and support Group Foster Homes and services to families.	1.1.2 Developmental community based services	1.1.2 50% compliance with minimum standards at Group Foster Home.	1.1.2 60% compliance with minimum standards at Group Foster Home	1.1.2 70% compliance with minimum standards at Group Foster Home.
	1.1.3 Facilitate the	1.1.3 Family preservation	1.1.3 Two family preservation programmes	1.1.3 Three family preservation programs	1.1.3 Four family preservation programs.

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	<p>implementation of family preservation programs.</p> <p>1.1.4 Coordinate the implementation of prevention, intervention and after care services.</p> <p>1.1.5 Monitor the implementation of policies and legislation.</p>	<p>programs functional.</p> <p>1.1.4 Awareness and educational and life skills programs</p> <p>1.1.5 Effective services</p>	<p>1.1.4 Programs implemented in two regions.</p> <p>1.1.5 50% compliance with norms and standards</p>	<p>1.1.4 Programmes implemented in 3 regions.</p> <p>1.1.5 70% compliance with norms and standards</p>	<p>1.1.4 Programmes implemented in 4 regions.</p> <p>1.1.5 70% compliance with norms and standards</p>
<p>Cost Measures: 2003/2004 R 21 756 000.00</p>					
<p>2. Service to the disabled</p>	<p>Aim of the Sub-programme: To ensure mainstreaming and economic empowerment of persons with disabilities.</p>				
<p>To ensure the transformation of services to people with disabilities.</p>	<p>2.1 Funding of new community based organizations</p> <p>2.2 Develop a transformation plan for protective workshops and homes for people with disabilities.</p> <p>2.3 Develop family empowering models e.g. start program.</p>	<p>2.1 Number of new community bases organizations funded.</p> <p>2.2 Number of plans developed.</p> <p>2.3.1 Number of programs</p> <p>2.3.2 Number of day</p>	<p>2.1 One organization funded.</p> <p>2.2 Two protective workshops and one home for persons with disabilities</p> <p>2.3.1 Ten parents trained</p>	<p>2.1 2 organizations funded</p> <p>2.2 2 protective workshops and 1 home for persons with disabilities.</p> <p>2.3.1 15 parents trained</p>	<p>2.1 Three organizations funded</p> <p>2.2 1 protective workshop and 1 home for persons with disabilities</p> <p>2.3.1 30 parents trained</p> <p>2.3.2 1 day care</p>

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	2.4 Regulate or facilitate awareness programs within the Department	care centres 2.4.1 Number of personnel trained 2.4.2 Number of Personnel reached.	2.3.2 1 day care centre for children with severe disabilities 2.4.1 5 personnel trained in sign language 2.4.2 50% of personnel reached 2.5 50% of services audited.	2.3.2 1 day care centre for children with severe disabilities 2.4.1 10 personnel trained in sign language 2.4.2 75% of personnel reached 2.5 75% of services audited	centre for children with disabilities 2.4.1 20 personnel trained in sign language 2.4.2 100% of personnel trained 2.5 100% of services audited
<p>Cost Measures: 2003/2004 R 5 158 000.00</p>					
3. Treatment and prevention of substance abuse	Aim of the Sub-programme: To provide appropriate services to effectively address substance abuse through involvement of all role-players				
To promote the facilitation and implementation of prevention and intervention	3.1 Registration and Funding of organizations. 3.2 Facilitate the establishment of a small inpatient	3.1 Registered organization receiving funding to render services. 3.2 Availability of treatment facility in the Province.	3.1 Fund 3 registered organizations 3.2 One 30 bed in patient facility	3.1 Fund 4 registered organizations. 3.2 One 30 bed in patient facility	3.1 Fund 5 registered organizations. 3.2 One 40 bed in patient facility.

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<p>strategies on substance abuse and conduct appropriate research in order to align service delivery.</p>	<p>treatment facility. 3.3 Facilitate the provision of appropriate training. 3.4 Facilitate the implementation of the National Drug Master Plan. 3.5 Facilitate implementation of programs for international day against drug abuse and illicit drug trafficking through involvement of all role-players e.g. campaigns. 3.6 Revisit current legislation regulating substance abuse to identify gaps in effectiveness through involvement of all role-players. 3.7 Facilitate the implementation of prevention strategies on substance abuse.</p>	<p>3.3 Appropriate trained government officials, NGO's and CBO's personnel 3.4 Existence of forums to address substance abuse issues. 3.5 Prevention programs implemented. 3.6 Revised Legislation 3.7 Correctional measures where misuse of grants occurs. 3.8 Quality and effective service delivery. 3.9 Treatment program for</p>	<p>3.3 Ten people trained to prevent and intervene in substance abuse. 3.4 One Provincial Drug Forum and 4 Local action committees established. 3.5 Four events held on International day. 3.6 Legislation revisited and inputs given to legal department. 3.7 Engage 50 people in a out patient treatment program in Colesberg. 3.8 Monitoring and evaluation of 50% of all programs.</p>	<p>3.3 10 additional people trained to prevent and intervene in substance abuse 3.4 Four additional local drug action committees established. 3.5 One provincial campaign implemented on international day in 8 towns. 3.6 Monitoring of implementation of legislation. 3.7 Engage 60 people in an in patient treatment program in 2 additional towns. 3.8 Monitoring and evaluation of 75% of all programs 3.9 Engage 10 children</p>	<p>3.3 15 additional people trained to prevent and intervene in substance abuse. 3.4 Four additional local drug action committees established. 3.5 One provincial campaign implemented on International day in 12 towns. 3.6 Monitoring of implementation of legislation. 3.7 Engage 60 people in an out patient treatment program in 2 additional towns. 3.8 Monitoring and evaluation of 100% of all programs.</p>
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	3.8 Monitoring and evaluation of services to ensure accountability. 3.9 Implement a treatment program at a place of safety. 3.10 Conduct research on substance abuse in the Province	children up to 14 years old 3.10 Baseline information on substance abuse in the Province	3.9 Engage 5 children and their families in treatment programme. 3.10 Baseline information available on substance abuse in the Province.	and their families in treatment program. 3.10 Update information	3.9 Engage 15 children and their families in treatment program. 3.10 Update information
<p>Cost Measures: 2003/2004 R 2 035 000.00</p>					
4. Crime Prevention, Rehabilitation and Victim Empowerment	Aim of the Sub-programme: To ensure crime prevention and developmental services to children and adults who are at risk or vulnerable and ensure developmental services to all victims of crime and violence.				
4.1 To provide and ensure that a range of prevention, early intervention and statutory services are available to children, youth and families who are vulnerable	4.1.1 Develop criteria for funding. Registration and funding of organizations Signing of service level agreement and assurance declaration Appraisal of Service Plans 4.1.2 Strengthen	4.1.1 Criteria to access funding NPO registered to render services Service level agreements signed. 4.1.2 Appropriate	4.1.1 One NPO registered to render crime prevention and diversion services	4.1.1 Two NPO's registered to render crime prevention and diversion programs 4.1.2 Increased	4.1.1 Three NPO's registered to render crime prevention and diversion programs. 4.1.2 Increased number of

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and/or are in conflict with law.	Residential Care Programmes	developmental programs	4.1.2	Increased number of children benefit from residential programme: 20%	number of benefit from residential program: 30%	benefit from residential program: 40%.
	4.1.3 Assess the quality and impact of programs (DQA)	4.1.3 Quality of services rendered.	4.1.3	60% compliance with minimum standards.	4.1.3 70% compliance with minimum standards.	4.1.3 80% compliance with minimum standards
	4.1.4 Audit existing prevention programs.	4.1.4 Database available	4.1.4	10% of programs functional per region.	4.1.4 20% of programs functional per region.	4.1.4 30% of programs functional per region
	4.1.5 Expansion of diversion prevention and life skills programs	4.1.5 Increased nr of diversion prevention and life skills programs functional.	4.1.5	1 diversion and life skills program(ADP) per region	4.1.5 3 additional diversion and life skills programs per region	4.1.5 Four additional diversion and life skills programs
	4.1.6 Establish home based supervision programs in Province.	4.1.6 Home based supervision program functional.	4.1.6	One home based supervision program established in Province	4.1.6 One additional home based supervision program	4.1.6 Two additional home based supervision programs
	4.1.7 Expand community based sentencing options.	4.1.7 Alternative sentencing models	4.1.7	One alternative sentencing model implemented.	4.1.7 One alternative sentencing model implanted in remaining 3 regions (30 children/youth benefit)	4.1.7 80 children/youth benefit from alternative sentencing options.
		4.1.8 RAR services available in all			4.1.8 RAR services	4.1.8 RAR

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4.2 To manage and coordinate the Victim Empowerment Program	4.1.8	Expansion of RAR services.	regions	10 children/youth benefit.	available in all regions.	services available in all regions.
	4.1.9	Motivate for appointment of additional staff, probation and assistant probation officers.	4.1.9 P/O and Ass. P/O appointed	4.1.8 RAR services available in all regions.	4.1.9 Additional 25 P/O and Ass. P/O appointed.	4.1.9 Additional 22 P/O and Ass P/O appointed.
	4.1.10	Provide appropriate training to P/O, Ass. P/O, roleplayers and volunteers	4.1.10 Train service providers	4.1.9 Additional 26 probation officers and Ass. P/O appointed.	4.1.10 Sixty roleplayers trained.	4.1.10 100 role players trained.
	4.1.11	To establish One Stop Child Justice Centre in Province.	4.1.11 One Stop Child Justice Centre functional	4.1.10 40 P/O, Ass P/O, roleplayers and volunteers trained.	4.1.11 One Stop Child Justice Centre functional in Pixley Ka Seme region.	4.1.11 Secure Care Centre functional in Namaqua region.
		To establish an additional Secure Care Centre in Province	4.2.1 Database of available services	4.1.11 Support the functioning of the One Stop Child Justice Centre in Port Nolloth.	4.2.1 Directory of services updated	4.2.1 Directory of services updated
	4.2.1	Audit of existing services	4.2.2 Improve quality of services	4.2.1 Directory of services available	4.2.2 100% nr. of reported cases attended to.	4.2.2 100% nr. of reported cases attended to
	4.2.2	Strengthening existing programs	4.2.3 Perpetrator programme available in all regions.	4.2.2 100% of	4.2.3 Number or perpetrators reached	4.2.3 Nr of perpetrators
					4.2.4 40 roleplayers and volunteers	

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	4.2.3 Implementation of perpetrator program	4.2.4 Trained service providers	reported cases attended to	trained.	4.2.4 reached 50 roleplayers and volunteers trained.
	4.2.4 Provide appropriate training for roleplayers, volunteers	4.2.5 Functional structured committees	4.2.3 Perpetrator program functional in 2 regions	4.2.5 Functional committees/forums in 3 regions.	
	4.2.5 Strengthen VEP structures	4.2.6 Intersectoral collaboration	4.2.4 30 roleplayers and volunteers trained e.g. perpetrator program	4.2.6 Increased intersectoral cooperation	4.2.5 Functional committees/forums in 4 regions.
	4.2.6 Networking with Dept. and organizations	4.2.7 One Stop centres for abused women	4.2.5 Functional committees/forums in 2 regions	4.2.7 2 One Stop Centres	4.2.6 Increased intersectoral cooperation
	4.2.7 Establish One Stop centres for abused women in all regions		4.2.6 Increased intersectoral cooperation		4.2.7 3 One Stop Centres
<p>Cost Measures: 2003/2004 R 16 154 000.00</p>					
5. Care of Older Persons	Aim of the Sub-programme: To ensure accessible equitable and affordable services that will enable older persons and their families in urban, rural and deep rural areas to live meaningful lives				
To facilitate the strengthening of the current community based services to frail,	5.1 Registration and funding of NGO's/ CBO's.	5.1 Cost effective community-based programs for frail older persons.	5.1 Registration of 2 new organizations and 6 service centres. 5.2 Signing of service	5.1 Registration of 3 new organizations and 6 service centres. 5.2 Signing of service	5.1 Registration of 3 new organizations and 8 service

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<p>older and disabled persons in previously disadvantaged communities. To facilitate the transformation of homes for older persons in the Province and development of a migration plan to allocate resources to previously disadvantaged communities and to areas where there are no services.</p>	<p>5.2 Compile and ensure signing or service level agreements and assurance declaration</p> <p>5.3 Allocate funds for appointment of community development workers</p> <p>5.4 Implementation of pilot projects to address needs of older persons. Appraisal of business plans</p> <p>5.5 Facilitate and coordinate training and capacity building for additional home-helpers in the 6 regions. Facilitate in-service training programme.</p> <p>5.6 Coordinate supervision of home-helpers.</p>	<p>5.2 Financial accountability.</p> <p>5.3 Accessible community based services for older persons.</p> <p>5.4 Nature of needs of older persons identified.</p> <p>5.5 Trained home-helpers to provide outreach programs for frail older persons with the community.</p> <p>5.6 Quality services to older persons.</p>	<p>level agreements and assurance declarations by all funded organizations.</p> <p>5.3 Funding of 2 community development workers in previously disadvantaged communities.</p> <p>5.4 Identify and coordinate 2 pilot projects to improve the quality of lives of older persons.</p> <p>5.5 Funding for 50 additional home helpers in disadvantaged communities.</p> <p>5.6 Funding of an organization to coordinate home helpers as part of</p>	<p>level agreements and assurance declarations by all funded organizations.</p> <p>5.3 Funding of 3 community development workers.</p> <p>5.4 Evaluation and replication of pilot projects one in each region to improve the quality of lives of older persons.</p> <p>5.5 Funding for 2 additional home helpers in disadvantaged communities</p> <p>5.6 Assessment and replication in one area.</p>	<p>centres.</p> <p>5.2 Signing of service level agreements and assurance declarations by all funded organizations.</p> <p>5.3 Funding of 4 community development workers.</p> <p>5.4 Roll out of these projects (3 in each region)</p> <p>5.5 Funding for 30 additional home helpers in disadvantaged communities.</p> <p>5.6 Assessment and replication in one area.</p> <p>5.7 Training of all</p>
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	<p>5.7 Monitor and evaluate the process and services through regular assessments.</p> <p>5.8 Coordinate the implementation of the recommendations of the Ministerial Committee on abuse, neglect and ill-treatment of older persons.</p> <p>5.9 Establishment of an inter-sectoral forum to oversee implementation of recommendations.</p> <p>5.10 Coordinate screening processes for admission to residential facilities as well as annual</p>	<p>5.7 A range of appropriate services available.</p> <p>5.8 Regular monitoring and assessments.</p> <p>5.9 Networking with stakeholders</p> <p>5.10 Regular assessments/ screening by assessment panels to ensure admission and funding of only frail residents in homes.</p> <p>5.11 Reduction in the number of homes for older persons.</p>	<p>their service delivery.</p> <p>5.7 Training of all Social Workers in appraisal of service plans and evaluation of services by May 2003 to ensure proper assessment of all funded services on an annual basis.</p> <p>5.8 Submission of progress reports on a quarterly basis and whenever requested by National Office and ensure follow up of all cases referred to the Department.</p> <p>5.9 Provincial Forum established in May 2003.</p> <p>5.10 One re-training session of assessment panels in all regions by May 2003</p>	<p>5.7 Training of all Social Workers in appraisal of service plans and evaluation of services to ensure proper assessment of all funded services on an annual basis.</p> <p>5.8 Submission of progress reports on a quarterly basis and whenever requested by National Office and ensure follow up of all cases referred to the Department.</p> <p>5.9 Forums established in each of the four regions.</p> <p>5.10 Functional assessment panels (2 per region)</p> <p>5.11 Reduction of the</p>	<p>Social Workers in appraisal of service plans and evaluation of services to ensure proper assessment of all funded services on an annual basis.</p> <p>5.8 Submission of progress reports on a quarterly basis and whenever requested by National Office and ensure follow up of all cases referred to the Department.</p> <p>5.9 Forums established at district level – 6 districts.</p> <p>5.10 Pilot contracting of an organisation to conduct assessments and</p>
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	screening of residents		5.11 Reduction of the current 28 funded homes for older persons to 26.	26 homes for older persons to 24.	re-assessments in one region.
	5.11 Coordinate the restructuring of services at homes for older persons.				5.11 Reduction of the homes for older persons to 12.
Cost Measures: 2003/2004 R 8 334 000.00					

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	<p>projects amongst Departments. Facilitate Urban and Rural Development Strategies. Develop, facilitate and monitor the Poverty Relief Program. Process the disbursement of funding.</p> <p>Implementation of an Integrated Food Security & Nutritional Program</p>	<p>Conduct ongoing audits on all activities/projects Identification and selection of projects.</p> <p>Conduct Research for targeted areas for distribution of food. Develop beneficiary profiles and data system. Identify suppliers Conduct distribution of food parcels. Monitoring of beneficiaries.</p>	<p>R9.998 million (under budget for Social Security).</p>	<p>Process the disbursement of National funding to 15 projects. Monitoring of 15 projects minimum once per month. Poverty stricken areas to be targeted in Rural Node, Kommagas, Noupoot.</p> <p>Number of 10 targeted areas (rural) reached. Six (60 thousand food parcels distributed.</p>	<p>projects.</p> <p>Food insecurity of poor households increased. Awareness raised. Six (6) HDO (historically disadvantaged individuals utilised. Monitoring of process at household level monthly on Food Security. Economic empowerment of HDI's.</p>	
To reduce poverty through the	Develop sound monitoring	Conduct and promote community participation		Eighty (80) sustainable jobs	Level of poverty reduced of	

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<p>establishment of sustainable income generating projects</p>	<p>system. Development of a data system. To develop, facilitate and coordinate the establishment of Food Security projects, women production, HIV/AIDS structures, youth development and dual- purpose centres. Social mobilization of communities. Feasibility studies and market research. Targeting of women, youth, disabled, Aged and children. Facilitate and monitor the disbursement process Organizational and institutional</p>	<p>and support. Regular and ongoing meetings, workshops and liaison with projects. Conduct assessments on skills needs of projects. Conduct selection of target group. Regular project visits (monthly) Process payment of funds to projects. Secure contracts to projects. Create jobs to women, youth, disabled. Integrate poor households affected by HIV/AIDS. Network and lobby with all sectors for support to projects.</p>		<p>created. Secure five (5) Tender Contracts for sustainability of poverty relief projects. Develop 10 poverty projects to SMME level. Sixty (60) project participants trained in business administration.</p>	<p>households. Level of community support to projects. Organization/institution al capacity of project committees. Range of appropriate programs. Nature of programs available.</p>	
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	<p>capacity of projects. Monitor and evaluate the functioning of projects. Develop and introduce sound financial monitoring systems. Develop and secure sustainable markets for projects. Audit skills development needs</p>					
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NPO Institution Building	Aim of the sub-programme: To promote NPO institution building – NPO and volunteerism					
To facilitate the establishment of one Provincial and Regional governance structure.	<p>Disseminate the Act to all relevant stakeholders. Hold six public hearings. Conduct interviews. Compile submissions for final decision-making.</p>	<p>Structured governance structures in all regions</p>		<p>Appointment of members for on Provincial Governing Body.</p>	<p>Increased civil involvement in government processes Improved development of organizations. Increased registered organization</p>	2003/2004

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	<p>Appointments for the MEC. Appointment letters to all successful candidates. Hold four meetings of the Provincial structure. Serve as secretariat for provincial structure.</p> <p>Conduct an audit on all existing NPO's/ organizations and volunteers. Develop register/data system on NPO.</p> <p>Conduct audit on skills/ organizational needs and facilitate the provision of appropriate training.</p> <p>Promote resource mobilization to organizations.</p>	<p>Data Base</p> <p>Workshops/meetings with communities, volunteers.</p> <p>Information dissemination to organizations.</p>		<p>Number of 3 Institutional development workshops held with prospective NPO's</p> <p>Number of 10 organizations assisted towards establishment.</p> <p>Number of 100 volunteers created Number of 1</p>	<p>Culture of Volunteerism created Impact of Volunteer Support services.</p>	
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	<p>Develop consultative mechanisms/ structures to ensure the implementation and monitoring of functions of Department. Facilitate institutional/ organization development.</p> <p>Communication strategies.</p> <p>Establish Volunteer Centre at Provincial level and Regional and promote and mobilize volunteerism throughout Province. Identify area needs for Volunteer Support and facilitate establishment of provincial and regional structures.</p>	<p>Intersectoral collaboration</p> <p>Network and liaison with Funding Aids.</p> <p>Establish Provincial and Regional Structures</p>		<p>volunteer structures established.</p> <p>50 Trained volunteers</p> <p>Funding sourced to 50 volunteers.</p>		
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	Facilitate capacity building program for volunteers. Assist and support Volunteer South Africa Organization and explore funding for Reward Programs for Volunteers.	Training workshops Network and liaison with Funding Aids.				
Youth	Aim of the sub-program: To ensure appropriate developmental services to young people.					
	Analyze needs of youth in the Province Design a basket of integrated services e.g. life skills, HIV/AIDS. Funding of appropriate services. Develop plan to allocate funds. Monitoring and evaluation.	Integrated Programs Access to internal/external sources of funding. Equitable funding		Conduct needs analyses for Youth Programs. Secured funding for at least two major youth events.		
HIV/AIDS	Aim of the sub-program					
To establish Home	Provide Home	To have 300		Ensure that at least	Assess the quality	

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Community Base Care in All Regions of the Province by October 2003	Community Based Care for PWA's through trained Caregivers	Caregivers trained and caring for at least 10 patients each – 3 000 patients in total	R3 691 000	300 trained caregivers render Home Community Based Care to at least 3 000 patients	and standard of service that Caregivers render to people living with HIV/AIDS	October 2003 October 2004 October 2005
Provide HIV/AIDS programs in collaboration with stakeholders by September 2003	Explore partnerships with regard to the integration and expansion of HIV/AIDS programs	To establish a working agreement and avoid overlapping		Evaluate on a six monthly basis if there is a decrease in overlapping of services	Ensure that as many as possible individuals and families receive support and care	September 2003 September 2004 September 2005
Analyse communities and revitalize existing structures in order to establish a caring society	Reviving the spirit of UBUNTU in communities Give food parcels when needed	To run through caregivers, an awareness program in communities regarding the establishment of a caring society [UBUNTU]		Evaluate the progress on a six monthly basis over a period of 2 years	To have a society where the community take care and responsibility for their sick and needy	2002-2005 Ongoing
Regular support to caregivers [on a monthly basis]	Visits to caregivers, coordinators and spot checks to patients	To have a caring society where the patients needs are addressed		To visit all Regions on a monthly basis to give guidance and support	Ensure that the patient receive care from a trained and caring person	Six monthly 2002-2005
To provide bereavement counselling to families infected and affected by HIV/AIDS through trained Caregivers	Bereavement services to all infected and affected by HIV/AIDS	Ensure care and counselling to individuals and families		Monthly evaluation and statistics	Visits to individuals with the Caregiver accompany the coordinator from Provincial Office	Monthly 2002-2005
To ensure the	Provide funding for	Dignified burials for		Social Work report,	Enhance the spirit of	

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payment of burials to identified individuals in need of services	dignified burials to people living with AIDS	those in real need		death certificate and invoice to be provided	UBUNTU	Ongoing 2002-2005
Identify one project within province	Provide funding for sustainable projects one in each of the four Regions	Ensure that people living with AIDS live in a society where they still feel needed and worthy		Monthly evaluation and support and guidance from the Social Development Unit	Active and productive people living a normal life	Ongoing 2002-2005

Program 5: Population Development and Demographic Trends

AIM: To monitor policy implementation and manage the monitoring system through an efficient data base; and to evaluate population strategies and programs through inter-sectoral collaboration and to communicate the inter-relatedness of population and development trends, advocacy and interpretation of policy to the population in development and planning.

1	2	3	4	5	6	7
Programme structure Measurable objectives	Strategy / Activity	Output	Performance Measures			
			Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
Establish a quantitative and qualitative database for Northern Cape by September 2003	Develop a comprehensive data base to effectively execute the Population Policy	To have a database according to which informed planning can be done	R250 000	A reliable database available regarding population, social work services, needs and poverty pockets	To have skilled staff who can access and communicate the necessary information and include it in policies and planning	Sept. 2003/04
			R265 000			Sept. 2004/05
			R280 000			Sept. 2005/06
Inter-sectoral liaison with Stakeholders in Department and draft research proposals by November 2002	Embark on research regarding population trends and development indicators	To have clear research proposals on five critical development areas in the Province	R50 000	Research proposals regarding 5 critical areas to embark on in the Province: <ul style="list-style-type: none"> • Customer care • Mapping of HIV/AIDS • Children affected and infected by HIV/AIDS • Prevalence of HIV/AIDS • Migrant workers and seasonal workers 	Assist the other Units in the Department as to do planning according and in line with realistic and reliable data	November 2003/04
			R53 000			November 2004/05
			R56 000			November 2005/06

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1	2	3	4	5	6	7
Programme structure Measurable objectives	Strategy / Activity	Output	Performance Measures			
			Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
Embark on research and compile research reports on critical trends PIMWEL Customer care Mapping of HIV/AIDS Prevalence of HIV/AIDS Children Affected and Infected Migrant workers and seasonal workers	Do research in all areas/regions on 5 critical areas and provide Units with user-friendly reports	To have user-friendly information regarding 5 critical areas	R1 680 R1 674 R1 775	To do surveys and compile reports on 5 critical areas for Units in Social Services and Population Development. [See above the 5 critical areas.]	Communicate and distribute reliable data and research results to all Units	Sept. 2003/04 Dec. 2004/05 March 2005/06
Increase the awareness and involvement within the Department regarding population concerns by November 2002	Market the inter-relatedness of Population and Development within the Department	To have an 80% awareness among staff re. The inter-relatedness of population and planning/policy	R250 000 R265 000 R280 000	An 80% awareness among staff especially managers regarding the inter-relatedness between population trends and policies	Ensure that population trends and concerns are taken into account when doing planning and writing policies	November 2003/04 2004/05 2005/06
Increase the awareness among Northern Cape population on population concerns and issues by November 2002	Design advocacy, information, education and communication programs on population issues in the Northern Cape	An 80% awareness among staff throughout the Northern Cape on the importance of Population issues	R150 000 R159 000 R168 000	Ensure that at least 80% of all staff in the Department is aware and informed regarding Population trends and issues	To have a workforce who take Population Issues serious and include it in their planning and policies	March 2003/04 2004/05 2005/06

Mr Thabo R. Holele
Chief Financial Officer

Ms Yolanda R. Botha
Accounting Officer

Honourable F. A. Wyngaard
Member of the Executive Council