

Foreword

The social development sector is strategically geared to provide essential services to the poorest of the poor, the needy and the vulnerable.

When, in the last five (5) years, a policy decision was taken by Government, to discontinue the State Maintenance Grant, and to substitute the now famous Child Support Grant (CSG), we were consciously and deliberately choosing to suffer inconvenience for a limited time, as it excluded the majority of African children, and benefitted only a limited number of children up to eighteen (18) years, in order to be more inclusive for a greater number of children of **all** the people, and to phase in the CSG grant over a period of three (3) years, up to the age of fourteen (13) years.

It is a well known fact that the Northern Cape exceeded its target for CSG grantees of 57 000 children, and the number now is above 60 000 and will grow even further with the inclusion of the 11 to 13 age category during the 2005/06 financial period.

Concerted collaboration among by the respective social sectors, viz. Education, Health and Social Development, augers well for the future of the social cluster as a whole, as they act more as complementary than opposing forces, each fulfilling its own role, but adding value to the rest of the cluster.

New policy formulations include legislation on the family (aimed at strengthening the family unit). This will assist in creating viable, sustainable and therefore, successful families.

Services to the older persons are to be rendered in a humane and caring manner, for not only are these members of society in need of care, but they are needed to pass on morals, values and wisdom to the younger generation. It would thus be desirable for the older persons to be kept in the family, so as to keep the family tree together.

We need the youth to stay away from harmful practices, eg consumption of drugs and alcohol, as the “Ke Moja” awareness programme aimed at the youth, reflects.

The policies developed over the last ten (10) years are sufficient to see us to the point of delivery of quality welfare services, and we shall unflinchingly adhere to them and implement it.

The strategic plan of the Department captures these and many more objectives, which I have approved, as it accurately depicts the Department's core functions and objectives.

Fraud prevention and corruption are some of the critical areas that Government has decided to focus on, with the "See it! Come out! Report it! Let's stop it now!" campaign, aimed at encouraging the community to report cases of illegal grant recipients.

The Department has also committed over R6, 5 million of its own resources, to strengthen controls over expenditure (by The Grant Management System).

In response to the need to achieve uniformity in the delivery of services, the South African Social Security Agency (SASSA) will begin to function, on a transition phase, from April 1st, 2005 to March 31st, 2006 but under the jurisdiction of the provincial Department of Social Services and Population Development. It will thereafter be accountable to National for all its activities.

The service will be upgraded and strengthened with all the necessary professional staff, so that there is a perceptible improvement in services, especially at paypoints, with frontline officers being given high quality training in line with Operation Isidima.

The Norms and Standards will accordingly be implemented to achieve, inter alia, the envisaged 1: 800 staff – client ratio.

Other functions earmarked are the National Food Emergency Scheme, where food parcels to the poor would be given after the necessary assessments were done at the families.

The service will now be called the Integrated Social Development Services Grant, where food parcels will be replaced by drop-in centres providing qualifying families with nutritious meals at centres conveniently close to their places of abode.

We are therefore confident that, in line with the spirit of Batho Pele, the new financial year will bring added and much needed improvement to the services rendered, as well as the manner in which these services are rendered.

The Department reprioritised its programmes and increased the investment in poverty alleviation projects by R3 million. We shall therefore ensure that the value received from this process is commensurate the invested resources, by doing feasibility studies first, prior to ploughing the limited financial resources in a venture, eg. Ensuring that there is market for the service or product.

It is indeed a great honour to have, once more, been given this welcomed opportunity to be of service to the people of the Northern Cape.

Hon. Goolam H. Akharwaray MPL
MEC for Social Services and Population Development

Accounting Officer's Overview

The Department has been, and continues to be, a provider of essential welfare services to those otherwise unable to provide for themselves.

To this end, the strategic plan document is set out in a manner that shows the development course to be pursued over the next five years, with a three year strategic and performance plan illustrating the course.

The Department will be further strengthened to facilitate the closer monitoring of poverty alleviation projects as well as the general well functioning of the organisation, by appointing additional personnel to the financial inspectorate so that records are a true reflection of the services the Department is rendering.

Due to the exodus of social workers to other provinces and countries, the Department implemented the retention strategy that makes provision for improved salaries and working conditions of social workers, in the line with National policy to retain scarce skills.

The Child Justice Bill will be implemented to render probation services to children in conflict with the law, and to provide alternative sentencing, so that children are not kept in prison or police cells.

Competent staff will be allocated to the existing staff establishment that will run the affairs of the South African Social Security Agency (SASSA), as to facilitate its viability and to ensure the integrity of its functions. The Agency will be fully operational by 2006.

The final phase of the Child Support Grant will be extended to cover children of the ages 11 to 13. The target number is 25 100.

The research unit, Population Development and Demographic Trends, will also be strengthened in order to facilitate greater responsiveness to the Department's requirements, as they provide the statistical information and other data upon which inform policy- and strategic decisions.

Our support to the NPO Sector and other partners will be strengthened.

Our Victim Support Programmes and Services to Families in the Northern Cape will be rolled out to all communities in the Northern Cape.

In a quest to achieve greater service delivery, we shall forge closer links with departments such as Justice, Correctional Services, Safety and Liaison, Police, Education, Health and the Private Sector.

Major focus areas for the financial year include, inter alia:

- Strengthening of the local poverty alleviation and project monitoring teams, to ensure that allocated resources are utilised in accordance with the stipulated conditions.
- Close monitoring of the service level agreement with the third party contractor, to ensure that grants are paid under humane conditions.
- Compliance by the non-governmental organizations with the undertakings under the memoranda of agreement.
- Continued assessment of the performance of the South African Social Security Agency (SASSA), so as to ensure its competence at the beginning of April 2006, when it will henceforth report to National.
- Regular interaction with Treasury and the National Department of Social Development on grantee numbers and cleaning of the SocPen system, to ensure that only qualifying grantees remain.
- Adherence to the means test for all grantees.
- Social Welfare Services, Social Assistance, Research Population Development.
- The professionalisation and reorientation of social service professions to render developmental social welfare services to vulnerable groups.
- Facilitate the establishment of the food and clothing bank.
- Roll out of the home based supervision programme and the establishment of the secure care facilities in Springbok.
- To address substance abuse especially among school going children
- The “Ke Moja no thanks I’m fine school based awareness programme will be implemented in collaboration with the Department of Education and non-profit organizations.
- The transformation of services to older persons will be fast tracked culminating in the establishment of service centres in Strydenburg, Groblershoop and Calvinia.

- Parents and caregivers of children with severe disabilities will be trained to take care of their children to ensure that these children stay in the community, which will enhance mainstreaming.

We will strive to deliver quality services to the citizens of the Northern Cape by innovative service delivery mechanisms and further entrenching high service delivery standards.

Ms. Yolanda R. Botha

Accounting Officer

PROGRAMME: SOCIAL ASSISTANCE GRANTS

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

1. Situational Analysis

- Social Assistance has become one of Government's Priority Programmes in the alleviation of poverty in the country. The Department is currently paying more than 140 000 beneficiaries within the province, and the demand is still very huge on the Department.
- The scarcity of jobs and non-availability of a comprehensive social security system makes people dependant on grants.
- The accessing of grants is also under enormous pressure and might easily be exploited due to non-commitment of employers to the laborers basic needs, e.g. retirement and unemployed benefits.
- The establishment of the Agency is geared to have a better administrative management of the grant administration processes.

2. Policies, Priorities and Strategic Objectives

- The implementation of the Norms and Standards is a key policy objective, which have to be realized within the 2004/5002-budget year.
- Provision has been made for the establishment of South African Social Security Agency; SASSA act 9 of 2004 has come into operation with effect from 15 November 2004. The above directly affect the current Social Assistance Act of 1992.
- A National Disability Strategy and the revisiting of the appeal process is of utmost importance in order to have, control of the intake of Disability Grants.

3. Analysis of constraints and measures planned to overcome them.

- The staff ratio in conjunction with the beneficiary population inhibits effective service delivery within the programme.
- The unavailability of a computerized registry is directly affecting customer care services, which may cause litigation due to administrative justice act.
- The limited budget with regard to transfer payments will again lead to overspending on grants.

4. Description of planned quality improvement measures:

- Improvement of the turn around time of application from 90 days to 21 working days.
- Speeding up of the appeal process.
- The implementation of the norms and Standards in streamlining of the Grant Administration process.
- Enhance Human resource capacity to 1:1000
- Payment contractor deliver an improved package
- Enhance communication with uniform messaging
- Temporary disability reviews to be 100% up to date
- Disability application process to be standardized
- Dedicated fraud detection/prevention teams deployed
- Data clean up process to identify priority areas and initiate implementation
- Enhance customer care
- A clear policy guideline directive on the Social Relief of Distress.

5. Legislative Mandates

1. Social security is governed by the Social Assistance act of 1992 and its regulations
2. Expenditure is managed and monitored through implementation of the public finance management act 1999.
3. Implementation of the South African Social Security agency (SASSA) is already in operation as from the 15 November 2004, (Act 9 of 2004).
4. Fraud and corruption is managed through the following applicable Law, Regulations and Act of Parliament:
 - South African Police Act 1995.
 - Executive Members Ethics Act 1998.
 - National prosecuting Authority Act.
 - Prevention of Organised Crime Act 1998.
 - Protected Disclosures Act 2000.
 - Promotion of Access to Information Act 2000.

5. Resources Information

- Major resource constrain is the level of decision makers at a provincial and regional level; these are the people who manage huge budgets.
- The staff –beneficiary ratio need to be improved to 1:1000 in the first phase of SASSA implementation.
- The ringfencing of Social Security Assets to be finalised
- The number of vacancies to filled after ringfencing
- The capacity of staff ringfenced for shared/cooperate function
- Permanent appointment of Medical doctors for the classification of disability grants
- Standardisation of the appeal process

6. Co-ordination, co-operation and outsourcing plans

- The department is outsourcing the payment of grants to Third Party contractors ie. Banks and Cash Paymaster Services (as current service provider).
- The improvement and development of pay points is outsourced to various communities where development ought to take place.
- The department is making use of local municipalities structures for payment of grants in some Localities within the province.

7. Evaluation of current implementation of performance

- The Department always exceeded its annual target of the Child Support Grant intake
- A very strong Volunteer base structure exists throughout the province, which symbolizes active community participation and commitment to Letsema.
- Reduction in waiting period at paypoint queues.
- Reduction in processing of grants except Disability grants.
- Improved Customer service.
- Decentralisation of all departmental services.

Objectives	Activity	Performance Target 05/06	Performance Target 06/07	Performance Target 07/08	Performance Target 08/09	Performance Target 09/10
<p>Child and Family Care:</p> <ul style="list-style-type: none"> To manage the Child Support Grant, take-up to qualifying children in the Province. To manage the Foster Care Grant 	<p>Screening of beneficiaries:</p> <ul style="list-style-type: none"> Ensure correct processes of application, verification and approval. Regular communication on qualifying criteria for the take – up to the community. 	<ul style="list-style-type: none"> 56 269 children under the age of 0-7 years old 61 663 children in extended age group under 14 years 8 309 Children placed in Foster Care 	<ul style="list-style-type: none"> 56 438 children under the age 0-7 years old 66 729 in the extended age group 9 140 Children in payment 	<ul style="list-style-type: none"> 56 607 children under the age 0-7 years old 68 064 children in the extended age group 9 226 children in payment 	<ul style="list-style-type: none"> 56 777 children under the age of 0-7 69 425 children in the extended age group 9 309 children in payment 	<ul style="list-style-type: none"> 56 947 children under the age 7 70 814 children in the extended age group 9 392 children in payment

Objectives	Activity	Performance Target 05/06	Performance Target 06/07	Performance Target 07/08	Performance Target 08/09	Performance Target 09/10
Care of Disabled: Management of payment of disability grants and care dependency grants to deserving beneficiaries	<ul style="list-style-type: none"> Ensure correct application verification and approval processes are followed within the processing of disability grants and care dependency grants. Implementation of assessment panels in all targeted communities Monitor the suspension of temporary disability grants on an ongoing basis. 	<ul style="list-style-type: none"> 45 393 eligible disability beneficiaries on system 2 096 eligible care dependency children on system 	<ul style="list-style-type: none"> 40 874 eligible disability beneficiaries on system 2 768 eligible care dependency children on system 	<ul style="list-style-type: none"> 42 305 eligible disability beneficiaries on system 2851 eligible care dependency children on system 	*43 786 eligible disability beneficiaries on system *2937 eligible care dependency children on system	45 319 eligible disability beneficiaries on system 3025 eligible care dependency children on system

Social Relief: The provision of immediate relief to people in distress especially in the event of a natural disaster.	<ul style="list-style-type: none"> • Provide Social Relief to families in distress. • Reach out programs to children in the street. • Provision of soup at pay points. • Provide support to people struck by a natural disaster. • Provide support to soup kitchens and to provide those in need. 	Continuous support to families in distress.	Continuous support to families in distress.	Continuous support to families in distress.	Continuous support to families in distress.	Continuous support to families in distress.
Development of pay points within the Northern Cape Province	<ul style="list-style-type: none"> • Erection of new buildings • Renovations to permanent pay points structures/buildings 	<ul style="list-style-type: none"> • To erect 3 paypoint structures • To upgrade 8 pay points in Frances Baard Region 	<ul style="list-style-type: none"> • Continuous upgrading at pay points throughout the province 	<ul style="list-style-type: none"> • Continuous upgrading at pay points throughout the province 	Continuous upgrading at pay points throughout the province	

Improve the levels and management of social security services in conjunction with the third party contractor	<ul style="list-style-type: none"> • Training of Social Security Personnel on • Pension System • Training of Social Security Personnel on Social Security Certificate and Diploma • Monthly operational meetings between the department and the third party contractor on regional and district level. • Quarterly senior management meetings between the department and the third party contractor • Training of volunteers in liason within third party contractor. • Fraud prevention strategy 	<p>Continuous training of personnel in Social Security Certificate and Diploma course</p> <p>Continuous training of volunteers</p> <p>Continued improved service delivery through the management of SLA</p> <p>Standardised disability application processes</p>	<p>Continuous training of personnel in Social Security</p> <p>Certificate and Diploma course</p> <p>Upgrading of the current SOCPEN system</p> <p>Standardised appeal processes</p>	<p>Continuous training of personnel in</p> <p>Social Security Certificate and Diploma course</p> <p>Implement government information and management system</p> <p>Upgrading of registry.</p>	<p>Continuous training of personnel in</p> <p>Social Security Certificate and Diploma course</p> <p>Upgrading of ICT</p> <p>Computerised registry.</p>	<p>Continuous training of personnel in</p> <p>Social Security Certificate and Diploma course</p> <p>Upgrading of government information management system</p> <p>Electronic taking down of applications</p>
--	--	--	---	--	--	---

PROGRAMME: SOCIAL WELFARE SERVICES

AIM:

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.

The programme is aimed at ensuring effective and efficient delivery of developmental welfare services and to form partnership with non-profit and community based organisations.

The programme consists of five sub-programmes for which objectives with outputs and performance targets have been set.

A director, two programme managers, two line managers and programme co-ordinators for each sub-programme are responsible to monitor and to co-ordinate the implementation of these objectives at provincial level. Social workers at regional- and district level are responsible for implementation of the objectives and realisation of targets.

SITUATIONAL ANALYSIS

The Northern Cape Province consist of 822 726 people (according to latest survey by Statistics South Africa). Most of the families are poverty stricken. The high unemployment rate of the Province leads to people leaving the Province to seek employment elsewhere, resulting in children being left in the care of grandparents with a Social Grant as a sole income. This situation often leads to children displaying behavioral challenges and committing crimes.

In addition to this, the lack of and present overcrowded Secure Care Facilities results in children being held in police cells or prisons which requires implementation of a range of diversion programmes to avoid detention in police cells/prisons. Hence the need for the implementation of the Child Justice Bill which makes provision for an integrated system aimed at transformation of the Criminal Justice System for children under the age of 18 years.

Substance abuse, which is often linked to child abuse poses a major challenge to the Department to implement programmes to address this phenomena effectively and efficiently.

A survey conducted on substance abuse in the Northern Cape Province indicated that alcohol and drugs are a major problem and contribute directly and indirectly to social fabric crimes. The implementation of dynamic needs based prevention, treatment and rehabilitation programmes is therefore imperative. The devastating impact of HIV/Aids requires social work services/intervention e.g. counseling and support services, foster care placements and supervision, life skills.

There are presently one place of safety and two secure care centres, which are state owned in the Province. The Department funds seven children's homes and one shelter for street children.

In view of the high incidence of women and child abuse in the Province, taking into consideration the limited resources and vastness, community based programmes needs to be developed and implemented to ensure that services are accessible especially in areas where there are no services.

The report compiled by the Ministerial Committee that investigated abuse, neglect and ill-treatment of older persons during 2000, revealed the gross abuse of elderly people in the country and recommendations made calls for intervention strategies to address the plight of the elderly.

The Older Persons Bill requires the implementation of programmes aimed at the empowerment and protection of older persons and the promotion and maintenance of their status, rights, well-being, safety and security.

In order to provide the necessary support to families, the availability of appropriate developmental services is crucial to facilitate and promote family preservation. The International Year for families (2004) requires rigorous strategies/programmes which focus on family preservation. The protection, development, education and stimulation of children between the ages of 0 – 6 years through attending registered and monitored ECD facilities, lays the foundation for future education

and development to ensure that these children will grow into individuals who reaches their full potential.

The availability of appropriate and accessible services to people with disabilities ensures access to the same rights and responsibilities as any other South African. Mainstreaming is subsequently addressed.

The Department currently funds 53 Social Work posts of NGO's who render social welfare services. Monitoring of these services therefore forms part of the functions of the programme Social Welfare Services to ensure that services are rendered in line with all policies and legislation.

The implementation of prevention and early intervention programmes will however remain part of the core function of this programme in order to achieve expected outcomes and to improve quality of life.

In view of the aforementioned it is imperative that appropriate, comprehensive and accessible services are rendered to ensure that the social welfare needs of vulnerable groups are addressed efficiently and effectively.

12 CHALLENGES

- Limited resources in terms of the number of Social Workers versus population number.
- Lack of an in-patient treatment facility to effectively address substance abuse in the Province.
- The constant migration of Social Workers from the Department to the private sector and to other Departments i.e. Correctional Services and South African Police Services due to attractive remuneration packages, results in a situation where posts are vacant for long periods.
- Labour turnover in the NGO sector due to low salaries.
- A major challenge is to attract Social Workers to rural areas given the limited resources and vastness of the Province.
- Lack of minimum norms and standards for services to people with disabilities.
- A lack of Child Justice Centres for children/youth awaiting trial.

Policies, Priorities, and Strategic Goals

Child and Youth Care and Protection

Strategic Goal:

Provide family protection programmes to promote the well being and uphold the rights of children, youth and families and enhance their social functioning.

Strategic Objectives:

To ensure that a range of appropriate developmental services are available to families, children and youth.

To monitor the transformation, development and effectiveness of the NGO structure in the Province.

To coordinate the implementation of job creation programmes for women.

Service to the Disabled:

Strategic Goal:

Ensure mainstreaming and economic empowerment of persons with disabilities.

Strategic Objectives:

To ensure the transformation of services to people with disabilities.

Treatment and Prevention of Substance Abuse

Strategic Goal:

Provide appropriate services to effectively address substance abuse through involvement of all role players.

Strategic Objectives:

To promote the facilitation and implementation of prevention and intervention strategies on Substance Abuse.

Crime Prevention, Rehabilitation and Victim Empowerment

Strategic Goal:

Ensure crime prevention and developmental services to children and adults who are at risk or are in conflict with the law and all victims of crime and violence.

Strategic Objectives:

To expand crime prevention and early intervention services.

To provide a range of prevention, early intervention and statutory services to children, youth and families who are vulnerable and/or are in conflict with the law.

To strengthen residential care programmes for children in conflict with the law.

To monitor the quality and impact of all programmes.

To increase human resource capacity and provide the relevant training.

To facilitate the establishment of One Stop Child Justice Centres and appropriate Residential Care Programmes.

To manage and coordinate the Victim Empowerment Programme.

To monitor the impact of Victim Empowerment Services and Programmes.

Care of Older Persons**Strategic Goal:**

Ensure accessible, equitable and affordable services that will enable older persons and their families in urban and rural areas to live meaningful lives.

Strategic Objective:

To facilitate the strengthening of the current community based services to frail older and disabled persons in previously disadvantaged communities.

To facilitate the transformation of services for older persons.

13 ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

The shortage of Social Workers, especially in rural areas will have an impact on the implementation of the objectives. Measures to address this constraint is to utilize volunteers to render community based programmes especially in the field of child protection and to offer training and capacity building programmes to Social Workers as an incentive.

Budgetary constraints to implement all planned programmes will be addressed through continuous reprioritizing needs in communities, sharing resources and improving intersectoral collaboration.

The shortage of staff in the NGO sector as a constraint will be addressed through the empowerment of community based organizations, thus increasing the range of organizations.

The lack of sufficient placement options for children/youth awaiting trial is a major constraint in the Province. Measures planned to overcome this constraint is to implement the home based supervision programme, thus decreasing the number of youth in Secure Care Centres and strengthening interdepartmental collaboration with the Department of Education and Justice to establish a One Stop Child Justice Centre and a Reform School Programme.

13.1 DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

In view of the Children's Bill, the expansion of community based child protection programmes will be embarked upon. A service provider will be contracted to render comprehensive services to teenagers and their families to prevent teenage suicide and support vulnerable families. The financial management of day care centres will also be improved.

The increase in community based services to children and persons with disabilities are being planned.

In view of the poverty levels in the Province, the implementation of job creation programmes for women will be coordinated.

To effectively address substance abuse in the Province, a Summit is planned to compile an interdepartmental / intersectoral Provincial Plan of Action, to launch the Provincial Drug Forum and facilitate the establishment of an in-patient treatment facility.

The home based supervision programme for youth in conflict with the law and the Adolescent Development Programme for vulnerable youth will be implemented to improve a range of crime prevention and diversion programmes which is in line with the Child Justice Bill. Probation services will also be increased with the appointment of Probation and Assistant Probation Officers.

In view of the Domestic Violence Act the implementation of the perpetrator programme and support services to victims of crime and violence will be facilitated.

To comply with the provisions of the Older Persons Bill, accessible community based services and programmes for Older and disabled persons will be implemented.

13.2 SPECIFICATION OF MEASURABLE OBJECTIVES AND PERFORMANCE INDICATORS

The following performance measures and indicators will form the basis for quarterly and annual reports.

- Number and nature of programmes, pilot programmes implemented;
- Number of community members, children, youth, family etc. reached;
- Number of volunteers, professionals trained/reached through workshops;
- Number of ECD facilities, registered and funded;
- Number of drop in centres, service centers, NPO's registered and funded;
- Number of facilities e.g. in-patient treatment centre, One Stop Child Justice Centre, Victim Support Centres established;
- Number of community based care givers funded.

TABLE 8

Key measurable Objective	Performance Measure	Year 1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
To provide welfare services to vulnerable groups	Number of institutions subsidised.	212	258	269	282	297
	Subsidised residential facilities transformed into new multi purpose frail care centres	0	0	1	2	2
	Number of children placed in foster care	3 193	3 464	4 470	5 412	6 354
	Number of protective workshops established for persons with disabilities	5 (No new)	5 (No new)	0	0	0
	No of crime prevention programs	23	36	59	74	91
	Number of beneficiaries provided with social welfare services					
	- substance abuse	839	873	1 978	2 376	2 788
	- older persons	566	630	733	827	988
	- children in conflict with the law	3 094	3 040	2 874	2 755	2 614

STRATEGIC PLAN 2005/2008
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 2005/2006	PERFORMANCE TARGETS 2006/2007	PERFORMANCE TARGETS 2007/08
1. Child and Youth care and protection					
1.1 To ensure that a range of appropriate developmental services are available to families, children and youth.	1.1.1 - Create family awareness and support programs - Sustain, monitor and support the 2 existing Group Foster Home. - Assessment of Group Foster Homes - Research on effective functioning of existing Group Foster Homes.	1.1.1 – Family Enrichment Parental Skills Programs implemented. - Re-unified children/ youth with family and community of origin. - Well-balanced children, emotionally and behaviourally. - Effectiveness of the Group Foster Home model determined.	1.1.1 - 3 Family preservation programs in all regions. - Annual assessment - Gaps identified and plan of action developed and implemented	1.1.1 4 Family preservation programs in all regions. - Annual assessment - Monitor and evaluate implementation plan.	4.8.1 7 family preservation programs implemented in each region. Annual assessment - Support program

	<p>1.1.2 - Facilitate the implementation of prevention programs.</p> <p>- Facilitate implementation of policy on families.</p>	<p>1.1.2 – Awareness campaigns, programs, workshops and groupwork implemented.</p> <ul style="list-style-type: none"> - Provincial & regional launches - Family community dialogues - Provincial Conference 	<p>1.1.2 - All regions</p> <ul style="list-style-type: none"> - Awareness programs per region - Policy on families launched - Community dialogues held in all four regions - Provincial conference held and plan of action developed 	<p>1.1.2 - Increased programs in all regions.</p> <ul style="list-style-type: none"> - Policy implemented in all 4 regions - 3 needs based programs develop and implemented - Plan of action implemented in all four regions 	<p>4.8.2 Continuous awareness programs in all regions.</p> <ul style="list-style-type: none"> - Evaluation , monitoring and implementation of all services conducted - 6 needs based programs implemented in each region - Impact of programs assessed and 2 needs based - programs developed
--	--	--	--	---	---

	1.1.3 Facilitate implementation of intervention programs.	1.1.3 Counselling and therapeutic services provided e.g. marriage, divorce, bereavement, trauma. - Various models assessed. - Trained Social Workers in models.	1.1.3 All regions	1.1.3 Increased programs.	4.8.3 All Social Workers trained
	1.1.4 Coordinate the implementation of after care and support services by contracting a service provider to pilot relevant programs.	1.1.4 Various models of service providers assessed. - Effective models implemented.	1.1.4 Roll out in all 4 regions.	1.1.4 Conduct impact analysis of programs	4.8.4 Re-align programs in line with recommendations of impact analysis
	1.1.5 Monitor the implementation of the Children's Bill.	1.1.5 Input provided by stakeholders through public hearings.	1.1.5 70% compliance with legislation.	1.1.5 80% compliance with legislation.	4.8.5 90% compliance in all regions

	1.1.6	Monitor the implementation of the strategy on child abuse and neglect.	1.1.6	Input provided by stakeholders.	1.1.6	Strategy implemented in all regions.	1.1.6	Strategy implemented in all regions.	4.8.6	Strategy implemented in all regions.
	1.1.7	Professionalize foster care services.	1.1.7	Trained community based foster parents. Preserving family through reunification services.	1.1.7	Training of 30 social workers as trainers	1.1.7	Increased number of trained foster parents in all regions.	4.8.7	70 % of foster parents trained
	1.1.8	Assess the 7 funded children's homes in the Province.	1.1.8	Quality residential care programs for children	1.1.8	Annual assessment of all children's homes.	1.1.8	Annual assessment of all children's homes.	4.8.1	Developmental Quality Assurance in place and implemented at all children's homes.
	1.1.9	Strengthen existing drop-in centres to provide a range of services. Monitor the functioning of drop in centres.	1.1.9	Registered and well functioning of drop-in centres. Accessible services in the community.	1.1.9	25 Drop-in centres established and functioning.	1.1.9	30 Drop-in centres established and functioning.	4.8.2	50% of drop-in centres trained and registered as NPO's.

	1.1.10 Registration and funding of new day care centres. Give guidance and support to existing and new ECD facilities.	1.1.10 Increased number of registered and funded day care centres. Good quality ECD services. Stimulation of educational program 0 – 5 years.	1.1.10 Increased with 17 to total 189.	1.1.10 Increased with 19 total of 208	4.6.1 Increased with 21 to a total of 229.
	1.1.11 Funding of a service provider for the training and the monitoring of the management committees and functioning of ECD facilities.	1.1.11 Well managed ECD facilities to render quality services.	1.1.11 Ongoing in all regions.	1.1.11 Conduct impact analysis of services rendered by service provider.	4.6.2 Monitoring of services rendered by service provider.
	1.1.12 Establishment of ECD facilities for children with multiple disabilities who cannot be accommodated in mainstream facilities.	1.1.12 ECD facilities who accommodate children with multiple disabilities.	1.1.12 Five ECD facilities for children with multiple disabilities.	1.1.12 Six ECD facilities for children with multiple disabilities.	4.6.3 Seven ECD facilities for children with multiple disabilities.

	1.1.13 Establishment of after care services at registered ECD facilities.	1.1.13 Aftercare services rendered at registered ECD facilities. Less children without care after school.	1.1.13 4 ECD facilities rendering after care services in all regions.	1.1.13 6 ECD facilities rendering after care services in all regions and sub regions.	4.6.4 Seven ECD facilities rendering after care services throughout the province.
	1.1.14 Coordinate the ECD learnership programme.	1.1.14 Quality ECD programs provided by appropriately trained practitioners.	1.1.14 Monitoring of ECD learnership programme.	1.1.14 50% of learners involved in integrated early childhood development programs.	4.6.5 70% of learners involved in integrated Early Childhood Development program.
	1.1.15 Training of child minders and day mothers to stimulate and develop children in their care	1.1.15 Trained child minders and day mothers who stimulates and develop children in their care	1.1.15 Develop a programme and identify child minders and day mothers to be trained throughout the province.	1.1.15 Train 6 child minders and day mothers to stimulate and develop children in their care	4.6.6 Train 8 child minders and day mothers to stimulate and develop children in their care

	1.1.16 Coordinate the Stop Child Abuse Now campaign.	1.1.16 Awareness and educational programs. Empowered children. Responsible parents.	1.1.16 1 Provincial and 6 regional campaigns. 5000 children and families reached.	1.1.16 1 Provincial and 6 regional campaigns. 6000 children and families reached.	4.6.7 1 Provincial and 6 regional campaigns. 7000 children and families reached.
	1.1.17 To provide support to victims of child abuse in a multi disciplinary way.	1.1.17 Multi disciplinary intervention. Empowered victims and families.	1.1.17 Best practice model on multi-disciplinary teamwork.	1.1.17 Best practice model on multi-disciplinary teamwork.	4.6.8 Best practice model on multi-disciplinary teamwork.
	1.1.18 Monitor and evaluate the establishment of child protection services.	1.1.18 Structures e.g. safe houses, volunteer groups, functioning of child protection committees.	1.1.18 Child protection committee structures functional in 12 local towns	1.1.18 Child protection committee structures functional in 15 local towns	4.6.9 Child protection committee structures functional in 18 local towns.
	1.1.19 To develop a computerized child protection register. To guide future child protection services.	1.1.19 Computerised child protection register.	1.1.19 Central data system on abused cases available.	1.1.19 Central data system on abused cases available.	4.6.10 Central data system on abused cases available.

	1.1.20 Monitor of the Isolabantwana and Neighbourhood projects.	1.1.20 Protection of children and integration of children in communities and families.	1.1.20 Community based child protection program established in 10 towns.	1.1.20 Community based child protection program established in 12 towns.	4.6.11 Community based child protection program established in 15 towns.
	1.1.21 Coordinate programs to meet the rights and needs of children infected and affected by HIV/AIDS through the establishment of child care forums.	1.1.21 Functional child care forums. Community based programs to children.	1.1.21 Roll out of child care forums to 1 region.	1.1.21 Roll out of child care forums to 2 regions.	4.6.12 Roll out of child care forums to 4 regions.
	1.1.22 Facilitate the establishment of Day Care centres for children on the street.	1.1.22 Registered and funded Day Care Centres for children on the street. Family reunification services. Skilled and empowered youth.	1.1.22 Roll out of day care centres to 1 region.	1.1.22 Roll out of day care centres to 2 regions.	4.6.13 Roll out of day care centres in all four regions.

	1.1.23 Research on children on the street to develop appropriate intervention programs.	1.1.23 Research on the functioning of existing day care centres.	1.1.23 Marketing of new intervention programs to children on the street.	1.1.23 Refining of programs to children on the street based on the research findings.	4.6.14 Programs implemented in three regions.
	1.1.24 Facilitate and coordinate life skills programs to youth and parents to prevent teenage depression and suicide.	1.1.24 Life skills programs available. Skilled and empowered youth.	1.1.24 Decrease in teenage depression and suicide by 20%.	1.1.24 Decrease in teenage depression and suicide by 30%.	4.6.15 Decrease in teenage depression and suicide by 40%.
	1.1.25 Coordinate support programs in partnership with a service provider to youth and their families suffering from teenage depression and suicide.	1.1.25 Comprehensive counseling services to youth and their families.	1.1.25 Comprehensive counseling services rolled out in all regions.	1.1.25 Increased comprehensive counseling services.	4.6.16 Increased comprehensive counseling services.

1.2 To promote child participation amongst the children with the aim to develop democratic citizens in an intersectoral way.	1.1.26 Facilitate the implementation of after care services to youth who suffered from teenage depression and are affected by suicide.	1.1.26 Support structures e.g. self-help groups to youth and their families.	1.1.26 After care services rolled out to all regions.	1.1.26 Increased after care services available.	4.6.17 Increased after care services available.
	1.3.1 Capacity building of children within a variety of child participation programs.	1.2.1 Bi-annual Provincial Children's Conference. Child participation programs implemented by children and supported by adults.	1.3.1 Provincial Children's conference held and action plan compiled. Child to child health centres, cooperatives by children, children's resource centres, value based programs and cultural programs.	4.2.2 Action Plan of Children's Conference implemented. Child to child health centres, cooperatives by children, children's resource centres, value based programs and cultural programs	4.8.1 1.2 Bi-annual Children's Conference. Child to child health centres, cooperatives by children, children's resource centres, value based programs and cultural programs

1.3 To engage in a research program to match intervention with needs and determine the impact of current services.	1.3.2 Building and strengthening of children's movement.	1.2.2 Mobilise children, exercising their right to participate in their own development and other children	1.3.2 Growth of the children's movement and their activities	4.2.3 Growth of the children's movement and their activities	4.8.2 Growth of the children's movement and their activities
	1.5.1 Needs analysis of children and families 1.5.2 Impact studies on current services and programs.	4.8.2 Research based interventions 4.8.3 Assessed services and programs.	5.2.2 Annual research 5.2.3 Annual monitoring and evaluation of services and programs.	1.3.1 Annual research 1.3.2 Annual monitoring and evaluation of services and programs.	4.8.2 Annual research 4.8.3 Annual monitoring and evaluation of services and programs.
1.4 To monitor the transformation development and effectiveness of the NGO structure in the Province.	4.9 1 Registration and funding of NGO's to render services to families, children and youth 14.1.1 Establish NGO structures in the province.	1.1.1 Well structured and functional NGO's that renders a range of services 1.4.2 Coordinated service delivery.	1.4.1 Funding of two additional NGO's 1.4.2 Structures established in 4 regions	1.1.11 Funding of 3 additional NGO's 1.1.12 Structures functional in all regions	1.2.1 Funding of 4 additional NG\O's 1.2.2 Sustained functional structures

5.2 To implement the policy on funding of awards to service providers.	5.2.1 Workshops with NGO's and service providers.	2.2.1 Services implemented in line with policy	3.1.1 Workshops on departmental requirements held in all four regions.	3.1.1 Annual assessments at all funded service providers and appraisal of all service plans.	5.2.1 Ongoing intensified monitoring and evaluation of services.
	5.2.2 Appraisal of service plans of service providers.	2.2.2 Informed community and service providers	3.1.2 Appraisal format developed and implemented	3.1.2 Procedure manuals, policies and guidelines developed for all services	5.2.2 Programme funding.

2. Service to the disabled					
To ensure the transformation of services to people with disabilities.	2.1 Funding of present services.	2.1 Quality and accessible services available.	2.1 Funding Continued	2.1 Funding continued	4.6 Funding continued
	2.2 Establish disability structures.	2.2 Support structures to people with disabilities available	2.2 2 structures established	2.2 3 Structures established	4.7 4 structures established.
	2.3 Funding of new community based organizations	2.3 Registered and funded community based org.	2.3 3 additional organizations funded	2.3 4 additional organizations funded	4.8 6 organizations funded
	2.4 Identify training needs of service providers.	2.4 Service providers capacitated to render quality and accessible service.	2.4 2 organisations trained.	2.4 3 organisations trained	4.9 4 organisations trained
	2.5 Facilitate awareness programs within the Department.	2.5 Well-informed employees on Disability issues.	2.5 1 program implemented.	2.5 2 programs implemented	4.10 4 programs implemented.
	2.6 Develop family empowering models for family members of persons with disabilities e.g. start program.	2.6 Family empowering models developed	2.6 30 parents trained	4.6 60 parents trained	4.11 100 parents and caregivers trained.

	2.7 Participate in the Departmental task team on the planning of disability awareness month and the International Day for persons with disabilities.	2.7 Intergrated plan developed.	2.7 Awareness campaigns implemented.	4.7 Awareness campaigns implemented.	4.12 Awareness campaigns implemented.
	2.8 Participate in the National task team on disability.	2.8 Uniform and coordinated service.	2.8 Minimum norms and standards finalized	4.8 Minimum norms and standards available	4.13 Minimum norms and standards implemented.
	2.9 Facilitate the establishment of an NGO rendering services to deaf people	2.9 Appropriate and accessible services available for the deaf community.	2.9 NGO established in two regions.	4.9 NGO established in three regions.	4.14 NGO established in all four regions.
	2.10 Facilitate the transformation of protective workshops into business ventures	2.10 Appropriate services available for persons with disabilities	2.10 One (1) workshop transformed into business ventures	4.10 Two (2) workshops transformed into business ventures	4.15 Three (3) workshops transformed into business ventures
	2.11 Facilitate the transformation of homes for persons with disabilities	2.11 Accessible and appropriate accommodation for persons with	2.11 One (1) home transformed	4.11 Two (2) homes transformed	4.16 Three (3) homes transformed

	2.12 Piloting of a draft assessment tool for persons with intellectual disabilities	disabilities 2.12 Appropriate services for persons with intellectual disabilities	2.12 Draft tool piloted	2.12 Draft tool reviewed	4.17 Draft tool implemented

3. Treatment and prevention of substance abuse					
To promote the facilitation and implementation of prevention and intervention strategies on substance abuse.	3.1 Registration and Funding of organizations/ programmes to render services	3.1 Organizations capacitated to render treatment and prevention services	4.7 Fund 4 registered organizations and 8 treatment programmes	4.7 Restructuring of service provider into a provincial structure and regional organizations	5.3 Provincial organisation functional and support provided to regional organizations
	3.2 Facilitate the establishment of an inpatient treatment facility to render treatment services	3.2 Availability of in patient treatment in the Province	4.8 One 40 bed in patient facility located in Kimberley	4.8 One 40 bed in patient facility located in Kimberley	5.4 One bed in-patient facility located in Kimberley
	3.3 Facilitate the provision of appropriate training to prevent and treat substance abuse	3.3 Appropriate trained government officials, NGO's and CBO's personnel	4.7 15 additional people trained to prevent and intervene in substance abuse	4.9 15 additional people trained to prevent and intervene in substance abuse	5.5 10 people trained in advanced counseling skills
	3.4 Coordinate the implementation of the National Drug Master Structures	3.4 Existence of coordinated efforts to address substance abuse	4.8 Four additional local drug action committees established	4.10 Four additional local drug action committees established	5.6 Four additional local drug action committees established

	3.5 Facilitate implementation of programs for international day against drug abuse and illicit drug trafficking	3.5 Awareness campaigns, workshops and information sessions held	4.5 Launch “Ke Moja” prevention campaign and implement in 10 towns	4.5 Prevention campaign rolled out to 5 additional towns	5.7 Prevention campaign rolled out to 5 additional towns
	3.6 Facilitate implementation of the peer educator program.	3.6 Peer educator programs implemented	4.6 Program implemented in 2 additional towns per region to reach 1000 people	4.6 Program implemented in 2 additional towns to reach 1500 people	5.8 Program implemented in 2 additional towns to reach 2000 people
	3.7 Facilitate the implementation of treatment strategies on substance abuse	3.7 Treatment services where the misuse of grants occurs	4.7 Engage 100 people in an in patient treatment program in 2 additional towns, Calvinia, Colesberg	4.7 Engage 140 people in an out patient treatment program in 3 additional towns, Warrenton, Kuruman	5.9 Engage 200 people in an out-patient treatment program in 3 additional towns
	3.8 Monitoring and evaluation of services to ensure accountability	3.8 Quality and effective service delivery	4.8 Monitoring and evaluation of 100% of all programs	4.8 Monitoring and evaluation of 100% of all programs	5.10 Monitoring and evaluation of 100% of all programs
	3.9 Pilot a treatment program at Residential facility	3.9 Treatment program for children up to 14 years old	4.9 Engage 15 children and their families in treatment program	4.9 Engage 20 children and their families in treatment program	5.11 Roll-treatment programm out to other residential facilities to engage 20 children and

	<p>3.10 Conduct research on substance abuse in the Province</p> <p>3.11 Maintain a database of services and service beneficiaries.</p> <p>3.12 To host a provincial summit in order to develop an intersectoral/interdepartmental strategy to address substance abuse</p>	<p>3.10 Baseline information on substance abuse in the Province</p> <p>3.11 Database available</p> <p>3.12 A comprehensive / holistic strategy to address substance abuse</p>	<p>4.10 Update information</p> <p>4.11 Maintain database</p> <p>4.12 One provincial summit on substance abuse</p>	<p>4.10 Update information</p> <p>4.11 Maintain database</p> <p>Interdepartmental / Intersectoral strategy implemented</p>	<p>their families</p> <p>5.12 Facilitate research on the extent of the effects of substance abuse on the population of the province</p> <p>5.13 Maintain data base.</p> <p>5.14 Interdepartmental/intersectoral strategy evaluated</p>

4. Crime Prevention, Rehabilitation and Victim Empowerment										
4.1 To expand crime prevention and early intervention services.	4.1.1	-Develop criteria for funding. - Meetings with possible service providers. -Appraisal of service plans. -Registration and funding of additional NPO's.	4.1.1	- NPO registered to render appropriate services.	4.1.1	Two additional NPO's registered to render crime prevention and diversion programs in Siyanda and Namaqua regions	4.1.1	Three additional NPO's registered to render crime prevention and diversion programs in Pixley Ka Seme, Siyanda & Namaqua.	1.1.1	Increased number of prevention and early intervention programs.
	4.1.2	Impact analysis on prevention and early intervention programs to align with minimum norms and standards.	4.1.2	Prevention and early intervention programs aligned with minimum norms and standards.	4.1.2	Prevention and early intervention programs adjusted in line with minimum norms and standards.	4.1.2	Increased number of prevention and early intervention programs in line with minimum norms and standards.	1.1.2	Impact study conducted and service gaps identified
4.2 To provide and ensure that a range of prevention, early intervention and statutory	4.2.1	Audit existing prevention and early intervention programs.	4.2.1	Data base available of all prevention, early intervention and alternative sentencing programs.	4.2.1	Service gaps identified. An increased services in identified areas	4.2.1	Services/programs implemented in 10% of identified areas	1.2.1	Services implemented in 20% of identified areas

services are available to children, youth and families who are vulnerable and/or are in conflict with law.	4.2.2	Expansion of RAR (reception, assessment and referral) services.	4.2.2	RAR services available in all regions.	4.2.2	RAR services available in three magisterial districts.	4.2.2	RAR services available in five magisterial districts	1.4.1	RAR services in all magisterial districts.
	4.2.3	Expansion of diversion, prevention and life skills programs.	4.2.3	Increased nr of diversion prevention and life skills programs functional i.e. Wilderness Therapy etc.	4.2.3	3 Additional diversion and life skills programs in the Province.	4.2.3	5 additional diversion and life skills programs in Province.	1.4.2	Seven additional diversion and life skills programs implemented
	4.2.4	Expansion of Adolescent Development Program to all regions and linking it to income generating programs for young people.	4.2.4	ADP functional in Province. Economically empowered young people.	4.2.4	ADP functional in Namaqua	4.2.4	ADP rolled out to additional 4 towns in Province.	1.4.3	ADP available in 6 additional towns
	4.2.5	Establish home based supervision programs in Province.	4.2.5	Home based supervision program functional.	4.2.5	3 Additional home based supervision programs in the Province.	4.2.5	Four additional home based supervision programs	1.4.4	Six additional Home Based Supervision programs functional

4.3 To monitor the quality and impact of all programs e.g. life skills, home based supervision, residential programs and diversion.	4.3 Develop questionnaire to evaluate impact of programs. Research to be conducted.	4.3 Impact study conducted on all programs	4.3 Impact study conducted on all programs	4.3 Align programs based on outcomes of impact study	1.5 Reduction in the number of young people who re-offend.
4.4 To increase human resource capacity and provide the relevant training.	1.3.1 Motivate for appointment of additional staff, probation and assistant probation officers.	1.1.1 P/O and Ass. P/O appointed	1.1.1 Additional 18 P/O and Ass. P/O appointed.	1.1.1 Additional 10 P/O and Ass. P/O appointed.	1.1.1 All P/O and Ass. P/O appointed
	1.3.2 Provide appropriate training to P/O, Ass. P/O, roleplayers and volunteers	1.1.2 Staff, volunteers and roleplayers trained.	1.1.2 100 staff, volunteers and roleplyers trained.	1.1.2 110 staff, volunteers and role players trained.	1.1.2 All P/O and Ass. P/O and role-players trained in the probation field.

1.5 To strengthen existing residential care facilities and manage two additional secure care centres for youth in conflict with the law in the Pixley Ka Seme and Namaqua regions.	1.1.1 Facilitate establishment of additional Secure Care Centres in the Province	1.1.1 Adequate and appropriate facilities available for children awaiting trial	1.1.1 Funding for Secure Care Centre to be established in Namaqua secured	14.3.1 Secure care facility functional in Namaqua region	1.1.1 Secure care facility established in the Pixley ka Seme region
1.6 To manage the rendering of effective probation services in the province	1.6.1 Coordinate the implementation of all levels of service delivery 1.6.2 Develop integrated plan for probation services	1.1.1 Prevention/ Early intervention and statutory services/ programs functional in all magisterial districts.	1.1.1 Probation services established in five additional magisterial districts.	1.1.1 Probation services established in all magisterial districts.	1.1.1 Increase number of young people benefit from programs.

i.t.o. prevention, early intervention and statutory services.					
4.7 To manage and coordinate the Victim Empowerment Program	1.1.1 Audit of existing services 1.1.2 Expand Victim Support programs 1.1.3 Implementation of perpetrator program 1.1.4 Provide appropriate training for roleplayers, volunteers	1.1.2 Quality probation services available	1.1.2 Provincial Probation Indaba held and plan of action developed and implemented in 4 areas per region	2.1.1 Action Plan implemented in 8 areas per region	1.1.1 Action Plan implemented in all magisterial districts

4.8 To monitor the impact of VEP services and programmes.	1.1.5	Strengthen VEP structures				
	1.1.6	Establish One Stop centres for abused women in all regins				
	1.1.7	Assistance in the emergence of NPO's to address domestic violence in all regions				
	1.1.1	Design questionnaire	1.1.1	Database of available services.	1.4.1	Directory of services updated
	1.1.2	Conduct impact study.	4.2.1	Counselling and support services available.	1.4.2	Funding and support to 2 additional programmes
	1.1.3	Interpret findings	4.2.2	Awareness on perpetrator programs	1.4.3	1 program per region implemented
					4.7.1	Directory of services updated
					4.7.2	Funding and support to an additional 4 programmes
					4.7.3	2 additional perpetrator programmes implemented
						4.8.1 Directory of services updated.
						4.4.1 Funding and support to existing programs
						4.4.2 4 Additional perpetrator programs implemented

	1.1.4 Compile impact assessment report and make recommendations.	4.2.3 Trained service providers in restorative justice processes and community restorative 4.2.4 Functional structured committees 4.2.5 One Stop centres for abused women operational. 4.2.6 NGO/NPO"s structures 4.2.7 Appropriate, quality VEP services.	1.4.4 80 roleplayers and volunteers trained 1.4.5 Sustained functional committees/forums 1.4.6 1 Additional One Stop Centre functional 1.4.7 2 Additional structures in two regions 4.8.8 Monitoring tool developed and implemented	4.7.4 120 roleplayers and volunteers trained 4.7.5 Sustained functional committees/forums 4.7.6 1 Additional One Stop Centres functional 4.7.7 2 Additional structures in two regions 4.7.8 All services re-aligned based on recommendations	4.4.3 150 roleplayers and volunteers trained 4.4.4 Sustained functional committees/forums 4.4.5 2 additional One Stop centres 4.4.6 4 Additional structures 4.4.7 Ongoing monitoring and assessment of all programs.
--	--	--	---	--	--

5. Care of Older Persons					
5.1 To coordinate services to older persons to ensure quality services as well as sustainability of services established through the transformation process	5.1.1 Facilitate capacity building programs for management committees and managers of frail care facilities, service centres for older persons and persons with disabilities, multi-purpose centres 5.1.2 Monitor the functioning of organizations responsible for training of service providers to older persons	5.1.1 Multi-purpose centres in the province, rendering quality services to target groups according to needs identified, frail care facilities equipped to sufficient take care of frail residents, well functioning service centers for older persons and persons with disabilities.	5.1.1 Two multi-purpose centres in the province, one per region. 5.1.2.1 Four frail care facilities, one per region 5.1.1.1 Eight service centres for older persons and persons with disabilities, two	5.1.1 Effective and sufficient training programs conducted by responsible organizations and improved service delivery by service providers	1.1.1 Compliance to funding criteria for service delivery 1.1.2 4 Programs in each region.

5.2 To facilitate the strengthening of the current community based services to frail, older and disabled persons in previously disadvantaged communities	5.3.1	Registration and funding of programs	5.3.1	Cost effective community-based programs for older persons	1.2.1	Two programs in each region	1.2.1	Three programs in each region	5.2.1	Five programmes in each region
	5.3.2	Facilitate and coordinate training to current and additional community based caregivers.	5.3.2	Community based caregivers skilled in counseling, referrals, identification of needs and implementation of awareness programs	1.2.2	20 additional caregivers trained	1.2.2	30 additional caregivers trained	1.1.6	40 additional caregivers trained.
	5.3.3	Registration, funding and monitoring of service centres for older persons and persons with disabilities	5.3.3	Healthy, active and participatory older persons and persons with disabilities	1.2.3	3 additional service centres in each region	1.2.3	4 additional service centres in each region	1.1.7	6 additional service centres in each region

5.3 To facilitate the transformation of services for older persons.	1.5.1	Facilitate the establishment of multi-purpose centres for older persons.	1.1.5	A range of community based services for older persons	1.2.1	Replication in other 2 regions	1.3.1	Multi-purpose centres in all regions	1.3.1	Trained management committees, 1 manager at multi-purpose centres
	1.5.2	Allocate funds for appointment of community development workers	1.1.6	Additional Development Workers to implement accessible community based programs	1.2.2	4 community development workers in 3 regions	1.3.2	5 Community development workers in 4 regions	1.3.2	6 Community Development Workers in 4 regions
	1.5.3	Facilitate the implementation of assisted living programs	1.1.7	Appropriate accommodation for older persons in the communities	1.2.3	Programs in two additional regions	1.3.3	Programs in all four regions	1.3.3	Support programme
	1.5.4	Coordinate the implementation of the recommendations of the Ministerial Committee on abuse, neglect and ill treatment of older persons	1.1.8	Coordinated services addressing abuse	1.2.4	Submission of quarterly progress reports as requested by National office	1.3.4	Submission of quarterly progress reports as requested by National office	1.3.4	Submission of quarterly reports to National office

	1.5.5	Coordinate screening process for admission to residential facilities	1.1.9	Admission and funding of frail older persons	1.2.5	Annual assessments	1.3.5	Annual assessments	1.3.5	Annual assessments.
	1.5.6	Facilitate training of Social Workers in assessment tool (DQ98)	1.1.10	Qualifying older persons admitted to residential facilities	1.2.6	20 Social Workers trained	1.3.6	25 Social Workers trained	1.3.6	30 Social Workers trained.
	1.5.7	Celebrate international Day for Older persons.	1.1.11	Participation and upholding dignity of older persons.	1.2.7	All regions	1.3.7	All regions	1.3.7	All regions.
	1.5.8	Monitor the implementation of policies and legislation – Older Persons Bill.	1.1.12	Compliance to relevant policy and legislation	1.2.8	80% Compliance with norms and standards	1.3.8	90% compliance with norms and standards	1.3.8	90% compliance with norms and standards

	1.5.9 Facilitate and coordinate monitoring of services to older persons, rendered by service providers in the NPO sector	1.1.13 Effective and efficient services for older persons	5.3.9 Well established NPO's in the Province	1.3.9 Well established NPO's in the Province	

STRATEGIC PLAN 2009/2010
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 2008/2009	PERFORMANCE TARGETS 2009/2010
<i>Child and Youth Care and Protection</i>				
4.8 To ensure that a range of appropriate developmental services are available to families, children and youth.	4.7.1 - Create family awareness and support programs - Sustain, monitor and support the 2 existing Group Foster Home. - Assessment of Group Foster Homes - Research on effective functioning of existing Group Foster Homes.	5.1.1 – Family Enrichment Parental Skills Programs implemented. - Re-unified children/ youth with family and community of origin. - Well-balanced children, emotionally and behaviourally. - Effectiveness of the Group Foster Home model determined.	1.1.1 Sustain and monitor the family preservation program in all regions Ongoing intensified annual assessment Roll out of Group Foster home model to Pixley ka Seme region	1.1.1 12 Family preservation programs implemented in each region Annual assessment – focus on the reunification of families Roll out of the Group Foster Home model to Siyanda Region

	<p>4.7.2 - Facilitate the implementation of prevention programs.</p> <p>- Facilitate implementation of policy on families.</p>	<p>5.1.2 – Awareness campaigns, programs, workshops and group work implemented.</p> <ul style="list-style-type: none"> - Provincial & regional launches - Family community dialogue - Provincial Conference 	<p>1.1.2 6 Programs per region registered and funded</p> <p>Implement family preservation programmes/ campaigns in all towns</p>	<p>1.1.2 10 Programs per region registered and funded</p> <p>Implement family preservation programmes/ campaigns in all towns</p>
	<p>4.7.3 Facilitate implementation of intervention programs.</p>	<p>5.1.3 Counseling and therapeutic services provided e.g. marriage, divorce, bereavement, trauma.</p> <ul style="list-style-type: none"> - Various models assessed. - Trained Social Workers in models. 	<p>1.1.3 Increase comprehensive counseling services</p>	<p>1.1.3 Impact studies on current services and programs conducted</p>
	<p>4.7.4 Coordinate the implementation of after care and support services by contracting a service provider to pilot</p>	<p>5.1.4 Various models of service providers assessed.</p> <ul style="list-style-type: none"> - Effective models implemented. 	<p>1.1.4 Increase programs to families/multi-disciplinary intervention</p>	<p>1.1.4 Best practice model in four regions</p>

	relevant programs.			
4.7.5	Monitor the implementation of the Children's Bill.	5.1.5	Input provided by stakeholders through public hearings.	1.1.5 100 % Compliance in all regions
4.7.6	Monitor the implementation of the strategy on child abuse and neglect.	5.1.6	Input provided by stakeholders.	1.3.1 Conduct impact analyses on implementation strategy
4.7.7	Professionalize foster care services.	5.1.7	Trained community based foster parents. Preserving family through reunification services.	1.3.2 80 % of foster parents trained
4.7.8	Assess the 7 funded children's homes in the Province.	5.1.8	Quality residential care programs for children	1.3.3 Recommendations of Developmental Quality Assurance (DQA) implemented at all children's homes
4.7.9	Strengthen new NPO's to provide a range of services	5.1.9	Well functioning NGO's	1.3.4 50% of drop in centres functioning as NPO's
	Monitor the		Accessible drop in	
				2.1.1 Conduct impact analyses of services/programs implemented
				2.1.2 Re-align programs in line with recommendations of impact study
				2.1.3 All foster parents trained and foster parents bank available
				2.1.4 Re-aligned programs in line with DQA and linked to community based resources
				2.1.5 60 % drop in centres functioning as NPO's

	functioning of drop in centres Funding of new drop in centres	centres providing various developmental services Registered and well functioning drop in centres	10 New drop in centres established and functioning	15 Drop in centres established and functioning
4.7.10	Registration and funding of new day care centres. Give guidance and support to existing and new ECD facilities.	5.1.10 Increased number of registered and funded day care centres. Good quality ECD services. Stimulation of educational program 0 – 5 years.	1.1.10 Increase with 22 to a total of 251	1.1.10 Increase with 25 to a total of 276
4.7.11	Funding of a service provider for the training and the monitoring of the management committees and functioning of ECD facilities.	5.1.11 Well managed ECD facilities to render quality services.	4.1.1 Ongoing in all regions	1.2.1 Ongoing in all regions
4.7.12	Establishment of ECD facilities for children with multiple disabilities who cannot be accommodated in mainstream facilities.	5.1.12 ECD facilities who accommodate children with multiple disabilities.	4.1.2 Eight ECD facilities for children with multiple disabilities	1.2.2 Nine ECD facilities for children with multiple disabilities

	4.7.13 Establishment of after care services at registered ECD facilities.	5.1.13 Aftercare services rendered at registered ECD facilities. Less children without care after school.	4.1.3 Eight ECD facilities rendering after care services throughout the province	1.2.3 Nine ECD facilities rendering after care services throughout the province
	4.7.14 Coordinate the ECD learnership programme.	5.1.14 Quality ECD programs provided by appropriately trained practitioners.	4.1.4 80% of learners involved in integrated ECD programme	1.2.4 90% of learners involved in integrated ECD programme
	4.7.15 Training of child minders and day mothers to stimulate and develop children in their care	5.1.15 Trained child minders and day mothers who stimulates and develop children in their care	4.1.5 Train 10 child minders and day mothers to stimulate and develop children in their care	1.2.5 Train 12 child minders and day mothers to stimulate and develop children in their care
	4.7.16 Coordinate the Stop Child Abuse Now campaign.	5.1.16 Awareness and educational programs. Empowered children. Responsible parents.	4.1.6 Top Child Abuse Program with plan of action launched - /Provincial and six (6) at Regional Office	1.2.6 Programs evaluated through impact studies and re-aligned accordingly in all six areas
	4.7.17 To provide support to victims of child abuse in a multi disciplinary way.	5.1.17 Multi disciplinary intervention. Empowered victims and families.	4.1.7 Research conducted on impact of model	1.2.7 Multi-disciplinary support services rendered in 50% of the areas in Province

	4.7.18 Monitor and evaluate the establishment of child protection services.	5.1.18 Structures e.g. safe houses, volunteer groups, functioning of child protection committees.	4.1.8 Child protection committee structure functional in 30 towns	1.2.8 Child protection structures functional in all districts
	4.7.19 To develop a computerized child protection register. To guide future child protection services.	5.1.19 Computerised child protection register.	4.1.9 Central data system on abused cases available	1.2.9 Central data system on abused cases available
	4.7.20 Monitor of the Isolabantwana and Neighbourhood projects.	5.1.20 Protection of children and integration of children in communities and families.	4.1.10 Community based child protection program established in 20 towns	1.2.10 Impact study conducted on all areas community based child protection programs
	4.7.21 Coordinate programs to meet the rights and needs of children infected and affected by HIV/AIDS through the establishment of child care forums.	5.1.21 Functional child care forums. Community based programs to children.	4.1.11 Training provided to functional child care forums	1.2.11 Increased number of child care forums in each region
	4.7.22 Facilitate the establishment of Day Care centres for children on the street.	5.1.22 Registered and funded Day Care Centres for children on the street. Family reunification	4.1.12 Needs based programs develop, implemented and evaluated	1.2.12 Monitoring of all programs implemented

<p>4.9 To promote child participation amongst the children with the aim to develop democratic citizens in an intersectoral way.</p> <p>1.3 To engage in a research program to match intervention with needs and determine the impact of current services.</p>	4.7.23	Research on children on the street to develop appropriate intervention programs.	5.1.23	Research on the functioning of existing day care centres.	4.1.13	Reduction in the number of children on the street by 40 %	1.2.13	Reduction in the number of children on the street by 20 %
	4.7.24	Facilitate and coordinate life skills programs to youth and parents to prevent teenage depression and suicide.	5.1.24	Life skills programs available. Skilled and empowered youth.	4.1.14	Decrease in teenage depression and suicide by 50 %	1.2.14	Decrease in teenage depression and suicide by 60 %
	4.7.25	Coordinate support programs in partnership with a service provider to youth and their families suffering from teenage depression and suicide.	5.1.25	Comprehensive counseling services to youth and their families.	4.1.15	60 % of service providers trained in Mental Health services	1.2.15	80 % of service providers trained in Mental Health Services
	4.7.26	Facilitate the implementation of after care services to youth who suffered from teenage	5.1.26	Support structures e.g. self-help groups to youth and their families.	4.1.16	Two (2) additional service providers identified and funded in 2 regions	1.2.16	Two (2) additional service providers identified in 4 regions

	depression and are affected by suicide.			
	5.1.1 Capacity building of children within a variety of child participation programs.	1.2.1 Bi-annual Provincial Children's Conference. Child participation programs implemented by children and supported by adults.	1.3.1 Action Plan of Children's Conference implemented and impact study conducted	1.5.1 Bi-annual Children's Conference held and re-aligned based on findings of impact study
	1.3.3 Building and strengthening of children's movement.	5.1.2 Mobilise children, exercising their right to participate in their own development and other children.	1.3.2 Appropriate training provided to children's movements in 2 regions	1.5.2 Appropriate training provided to children's movement in 4 regions
	5.2.1 Needs analysis of children and families.	4.8.4 Research based interventions.	1.5.1 Appropriate needs based programs designed and developed in 2 regions	1.5.1 Appropriate needs based programs designed and developed in all 4 regions
	5.2.2 Impact studies on current services and programs.	4.8.5 Assessed services and programs.	1.5.2 Annual monitoring and evaluation of services and programs	1.5.2 Annual monitoring and evaluation of all services
1.4 To monitor the transformation development and effectiveness of the NGO structure in the Province.	2.10.1 Registration and funding of NGO's to render services to families, children and youth	1.1.1 Well structured and functional NGO's.	3.1.1 Funding of 5 additional NGO's	3.1.1 Funding of 6 additional NGO's
	2.10.2 Establish NGO	1.4.2 Coordinated service	5.3.3 Structures	3.1.2 Structures

1.5 To implement the policy on funding of awards to service providers.	structures in the province	delivery.	functional in all regions	functional in all regions
	5.2.1 Workshops with NGO's and service providers.	5.3.1 Services implemented in line with policy	5.3.1 Ongoing intensified monitoring and reporting of all services	3.7.1 Impact studies conducted of all services
	5.2.2 Appraisal of service plans of service providers.	5.3.2 Informed community and service providers	5.3.2 Programme funding	3.7.2 Programme funding
2. Services to the Disabled				
2.1 To ensure the transformation of services to people with disabilities.	1.1 Funding of present services.	3.1 Quality and accessible services available.	2.1 Funding continued	1.5 Funding continued
	1.2 Establish disability structures.	3.2 Support structures to people with disabilities available	1.4 Four (4) structures established	1.6 Six (6) structures established
	1.3 Funding of new community based organizations	3.3 Registered and funded community based org.	1.5 Six (6) organizations funded	1.7 Eight (8) organizations funded
	1.4 Identify training needs of service providers.	3.4 Service providers capacitated to render quality and accessible service.	1.6 Facilitation of training programs	1.8 Facilitation of training programs
	1.5 Facilitate awareness programs within the	3.5 Well-informed employees on Disability issues.	1.7 Six (6) programs implemented	1.9 Six (6) programs implemented

	Department.			
	1.6 Develop family empowering models for family members of persons with disabilities e.g. start program.	3.6 Family empowering models developed	1.8 100 Parents and caregivers trained	1.10 100 Parents and caregivers trained
	1.7 Facilitate the implementation of awareness programs	3.7 Empowered and informed communities and people with disabilities	1.9 1 Provincial and 3 regional awareness campaigns implemented with action plan	1.11 Impact study conducted on awareness programs
	1.8 Facilitate the establishment of an NGO rendering services to deaf people.	3.8 Appropriate and accessible services available for the deaf community.	2.8 Assessment and funding of 2 additional NGO's in the Province	2.8 Monitoring and evaluation of NGO's in the Province
	1.9 Facilitate the transformation of protective workshops into business ventures	3.9 Appropriate services available for persons with disabilities	2.9 Four (4) workshops transformed	2.9 Five (5) workshops transformed
	1.10 Facilitate the transformation of homes for persons with disabilities	3.10 Accessible and appropriate accommodation available for persons with disabilities	5.3 Ongoing monitoring	5.3 Ongoing monitoring

	1.11 Piloting of draft assessment tool for persons with intellectual disabilities	3.11 Appropriate services available for persons with intellectual disabilities	2.11 Tool implemented	2.11 Tool available
3. Treatment and Prevention of substance Abuse				
3.1 To promote the facilitation and implementation of prevention and intervention strategies on substance abuse.	<p>3.2 Registration and Funding of organizations/ programmes to render services.</p> <p>3.3 Facilitate the establishment of an inpatient treatment facility to render treatment services.</p> <p>3.4 Facilitate the provision of appropriate training to prevent and treat substance abuse.</p> <p>3.5 Coordinate the implementation of the National Drug Master Structures.</p> <p>3.6 Facilitate implementation of programs for</p>	<p>1.1 Organizations capacitated to render treatment and prevention services.</p> <p>1.2 Availability of in patient treatment in the Province.</p> <p>1.3 Appropriate trained government officials, NGO's and CBO's personnel</p> <p>1.4 Existence of coordinated efforts to address substance abuse.</p> <p>1.5 Awareness campaigns, workshops and information</p>	<p>3.5 Provincial organisation functional and support provided to regional organizations</p> <p>3.6 60 Bed in-patient facility established</p> <p>3.7 Facilitate the provision of advanced training in substance abuse treatment – 20 people</p> <p>3.8 Four (4) additional drug action committees</p> <p>3.9 Implement prevention campaign in 20 towns</p>	<p>3.1 Provincial organisation functional and support provided to regional organizations</p> <p>2.10 60 Bed in-patient facility</p> <p>2.11 Facilitate the provision of advanced training in substance abuse treatment – 20 people</p> <p>2.12 Four (4) additional drug action committees</p> <p>5.1 Implement prevention campaign in 20 towns</p>

	international day against drug abuse and illicit drug trafficking.	sessions held.		
	3.7 Facilitate implementation of the peer educator program.	1.6 Peer educator programs implemented		
	3.8 Facilitate the implementation of treatment strategies on substance abuse.	1.7 Treatment services where the misuse of grants occurs.	3.7 Engage 250 people in an out-patient treatment program in 3 additional towns	5.1 Engage 300 people in an out-patient treatment program in 3 additional towns
	3.9 Monitoring and evaluation of services to ensure accountability.	1.8 Quality and effective service delivery.	3.8 Monitoring and evaluation of 100 % of all programs	5.2 Monitoring and evaluation of 100% of all programs
	3.10 Pilot a treatment program at Residential facility.	1.9 Treatment program for children up to 14 years old	3.9 Engage 20 children and their families in treatment program	5.3 Engage 20 children and their families in treatment program
	3.11 Conduct research on substance abuse in the Province	1.10 Baseline information on substance abuse in the Province	3.10 Facilitate research on the extent of the effects of substance abuse on the population of the province.	5.4 Facilitate the extent of the effects of substance abuse on the population of the province

	<p>3.12 Maintain a database of services and service beneficiaries.</p> <p>3.13 To host a provincial summit in order to develop an intersectoral/ interdepartmental strategy to address substance abuse</p>	<p>1.11 Database available</p> <p>3.12 A comprehensive/holistic strategy to address substance abuse</p>	<p>3.11 Maintain database</p> <p>3.11 Interdepartmental/ Intersectoral strategy develop</p>	<p>5.5 Maintain database</p> <p>5.6 Interdepartmental/ Intersectoral strategy implemented</p>
4. Crime Prevention, Rehabilitation and Victim Empowerment				
4.1 To expand crime prevention and early intervention services.	<p>5.1.1 -Develop criteria for funding. - Meetings with possible service providers. -Appraisal of service plans. -Registration and funding of additional NPO's.</p> <p>5.1.2 Impact analysis on prevention and early intervention programs</p>	<p>3.3.1 - NPO registered to render appropriate services.</p> <p>3.3.2 Prevention and early intervention programs aligned with minimum</p>	<p>4.2.2 Increased number of prevention and early intervention and diversion programs</p> <p>4.2.3 All prevention and early intervention programs rendered</p>	<p>4.2.3 Prevention, early intervention and diversion programs implemented in all districts</p> <p>4.2.4 All prevention and early intervention programs rendered</p>

4.2 To provide and ensure that a range of prevention, early intervention and statutory services are available to children, youth and families who are vulnerable and/or are in conflict with law.		to align with minimum norms and standards.	norms and standards.	in line with minimum norms and standards	in line with minimum norms and standards
	3.5.1	Audit existing prevention and early intervention programs.	3.5.1	1.1.10 Services implemented in 30% of identified areas	2.1.1 Services implemented in 40% identified areas
	3.1.1	Expansion of RAR (reception assessment and referral) services.	3.5.2	4.2.2 Impact study conducted on RAR services	4.3.1. Expansion of services based on outcomes of impact study
	3.1.2	Expansion of diversion, prevention and life skills programs.	3.5.3	4.3.1 10 Additional diversion and life skills programs in magisterial districts	4.2.3 Range of diversion and life skills programs available in all magisterial districts
	3.1.3	Expansion of Adolescent Development Program to all regions and linking it to income generating programs for young people.	3.5.4	4.3.2 ADP programme rolled out to 6 additional towns	5.2.1 ADP available throughout the province

<p>4.3 To monitor the quality and impact of all programs e.g. life skills, home based supervision, residential programs and diversion.</p> <p>4.4 To increase human resource capacity and provide the relevant training.</p>	3.1.4	Establish home based supervision programs in Province.	3.5.5	Home based supervision program functional.	4.3.3	Home based supervision programs functional in all magisterial areas	5.2.2	Home based supervision program functional in all regions
	4.3.1	Develop questionnaire to evaluate impact of programs. Research to be conducted.	4.3.1	Impact study conducted on all programs	4.4.1	Ongoing monitoring of programs/ services	4.4.1	Ongoing monitoring of programs/ services
	2.6.1	Motivate for appointment of additional staff, probation and assistant probation officers.	4.4.1	P/O and Ass. P/O appointed	4.5.1	Human resource capacity assessed based on demand for services	4.6.1	Human resource capacity restructured in line with demand for services
	2.6.2	Provide appropriate training to P/O, Ass. P/O, roleplayers and volunteers	4.4.2	Staff, volunteers and roleplayers trained.	4.5.2	Assessment of additional needs conducted	4.6.2	Training provided based on outcomes of assessment

4.7 To strengthen existing residential care facilities and manage two additional secure care centres for youth in conflict with the law in the Pixley Ka Seme and Namaqua regions.	2.7 To establish additional Secure Care Centre in the Province	4.5 One Stop Child Justice Centre functional. Secure Care Centre functional.	4.6 Secure facility functional in Pixley ka Seme region	4.7 Monitoring of secure care facilities and evaluation conducted at all facilities
4.8 To manage the rendering of effective probation services in the province i.t.o. prevention, early intervention and statutory services.	4.8.1 Coordinate the implementation of all levels of service delivery 4.8.2 Develop integrated plan for probation services	4.7.7 Prevention/ Early intervention and statutory services/ programs functional in all magisterial districts. 4.7.8 Quality probation services available	1.4.1 Increased number of young people benefit from programs 1.4.2 Impact study conducted on implemented plan of action	5.2.1 Increased number of young people benefit from programs 5.2.2 Provincial Probation Indaba held

4.7 To manage and co-ordinate the Victim Empowerment Program	4.7.7	Audit of existing services	4.6.1	Database of available services.	4.6.1	Service gaps identified and additional services implemented in 30% of identified areas	4.2.4	Additional services implemented in 50% of identified areas
	4.7.8	Expand Victim Support programs	4.6.2	Counselling and support services available.	4.6.2	Funding and support to 4 additional programs	4.2.5	Funding and support to 6 additional programs
	4.7.9	Implementation of perpetrator program	4.6.3	Awareness on perpetrator programs	4.6.3	Six additional perpetrator programs implement	4.2.6	Perpetrator program available in all regions
	4.7.10	Provide appropriate training for roleplayers, volunteers	4.6.4	Trained service providers in restorative justice processes and community restorative	4.6.4	180 role players and volunteers trained	4.2.7	All service providers and volunteers trained
	4.7.11	Strengthen VEP structures	4.6.5	Functional structured committees	4.6.5	Committees/forums functional in all regions	4.2.8	Training needs of all structures identified and addressed
	4.7.12	Establish One Stop centres for abused women in all regions.	4.6.6	One Stop centres for abused women operational.	4.6.6	2 Additional One Stop centres established	4.2.9	1 Additional One Stop centre established

4.8 To monitor the impact of VEP services and programmes.	4.7.13	Assistance in the emergence of NPO's to address domestic violence in all regions	4.6.7	NGO/NPO's structures	3.2.1.	4 Structures developed, registered and funded as fully fledged NPO's.	1.4.1.	4 Additional structures developed, registered and funded as NPO's
	1.1.1	Design questionnaire	1.1.8	Appropriate, quality VEP services	1.5.1	Ongoing monitoring and annual assessment of all programs	1.5.1	Ongoing monitoring and annual assessment of all programs
	1.1.2	Conduct impact study.						
	1.1.3	Interpret findings						
	1.1.4	Compile impact assessment report and make recommendations						
5. Care of Older Persons								
5.1 To coordinate services to older persons to ensure quality services as well as sustainability of services established through the transformation process.	5.1.1	Facilitate capacity building programs for management committees and managers of frail care facilities, service centres for older persons and persons with disabilities, multi-purpose centres.	4.1.1	Multi-purpose centres in the province, rendering quality services to target groups according to needs identified, frail care facilities equipped to sufficient take care of frail residents, well	5.2.2.	Compliance to funding criteria for service delivery	5.2.2	Assessment of service delivery programs

5.2 To facilitate the strengthening of the current community based services to frail, older and disabled persons in previously disadvantaged communities.	5.1.2	Monitor the functioning of organizations responsible for training of service providers to older persons.	functioning service centers for older persons and persons with disabilities.	5.1.2	Four (4) programs in each region	5.2.3	Six (6) programs in each region	
	4.4.1	Registration and funding of programs	4.4.1	Cost effective community-based programs for older persons.	5.2.1	7 Programs in each region	5.2.1	9 Programs in each region
	4.4.2	Facilitate and coordinate training to current and additional community based caregivers.	4.4.2	Community based caregivers skilled in counseling, referrals, identification of needs and implementation of awareness programs.	5.3.1	60 Additional caregivers trained	5.3.1.	80 Additional caregivers trained
	4.4.3	Registration, funding and monitoring of service centres for older persons and	4.4.3	Healthy, active and participatory older persons and persons with disabilities.	5.3.2	Community based services in each region	5.2.2	Monitoring and evaluation of services for older persons

5.3 To facilitate the transformation of services for older persons.		persons with disabilities.			
	4.4.1	Facilitate the establishment of multi-purpose centres for older persons.	4.4.1	A range of community based services for older persons.	5.3.6 Assessment of services for older persons
	4.4.2	Allocate funds for appointment of community development workers.	4.4.2	Additional Development Workers to implement accessible community based programs.	5.3.7 Eight (8) community development workers
	4.4.3	Facilitate the implementation of assisted living programs.	4.4.3	Appropriate accommodation for older persons in the communities.	5.3.8 Monitoring and evaluation of programs
	4.4.4	Coordinate the implementation of the recommendations of the Ministerial Committee on abuse, neglect and ill treatment of older persons.	4.4.4	Coordinated services addressing abuse.	5.3.9 Establishment of forums for older persons in the regions
	4.4.5	Coordinate screening process for admission	4.4.5	Admission and funding of frail older	
					1.1.11 Monitoring and evaluation of services
					1.1.12 Ten (10) community development workers
					1.1.13 Monitoring and evaluation of programs
					1.1.14 Establishment of forums for older persons in the regions

	to residential facilities.	persons.		
	4.4.6 Facilitate training of Social Workers in assessment tool (DQ98).	4.4.6 Qualifying older persons admitted to residential facilities.	4.1.1 40 Social Workers trained	5.3.6 40 Social Workers trained
	4.4.7 Celebrate international Day for Older persons.	4.4.7 Participation and upholding dignity of older persons.	4.1.2 All regions	5.3.7 All regions
	4.4.8 Monitor the implementation of policies and legislation – Older Persons Bill.	4.4.8 Compliance to relevant policy and legislation.	4.1.3 Monitoring and evaluation of services	4.1.5 Monitoring and evaluation of services
	4.4.9 Facilitate and coordinate monitoring of services to older persons, rendered by service providers in the NPO sector.	4.4.9 Effective and efficient services for older persons.	4.1.4 Well established NPO's in the province	4.4.10 Well established NPO's in the province

PROGRAMME : DEVELOPMENT IMPLEMENTATION SUPPORT SERVICES

Aim: To contribute to an enabling legal and resource environment in which communities can be mobilised to participate in social development processes.

OBJECTIVES	STRATEGY/ ACTIVITY	OUTPUT	PERFORMANCE TARGETS 2005/6	PERFORMANCE TARGETS 2006/7	PERFORMANCE TARGETS 2007/8	PERFORMAN CE TARGETS 2008/9	PERFORMANCE TARGETS 2009/10
1. To ensure the implementation of effective community development programmes aimed at the alleviation of poverty.	1.1 1 Overall facilitation, coordination, monitoring and evaluation of Community Development and poverty relief	1.1.5 Conduct need analysis, workshops, meetings and networking with all Departments and sectors to support and sustain projects.	1.6.1 Expansio n of 14 projects to 10 % increased number of beneficiar ies	1.1.1 4 Projects targeting 10% more beneficiari es	5.1.2 Establish ment and funding of one (1) new poverty Relief project in each of (4) regions	4.1.1 Two project s develo ped into SMME 's.	2.2.1 Secure funding for 4 economic developme nt initiatives targeting CSG beneficiari es.
	1.1.1 Participate in Provincial and Regional Anti-Poverty structures.	1.1.1 Monitor the function of all anti-poverty structures.	1.6.2 10% Increase integrated communit y developm ent program mes by 10%.	1.1.2 10% Increase integrated developm ent services by 10%.	1.1.2 10% Increase integration on developmental programmes by 10%.	1.1.2 10% Increase integration of all community development programmeserv ices by 10%.	2.2.2 10% Increased integration of all community developme nt program at all levels.

2. The implementation of an Integrated Food Emergency Scheme	1.1.3 Promote integration and collaboration between all Sectors	1.1.3 Network, lobby and advocacy for funding of projects.	1.1.3 20% increased partnerships formed with stakeholders	1.1.3 Establishment of two (2) additional new development initiatives in partnership with other sectors	1.1.3 Establish partnerships with other sectors for establishment of One (1) community development program in each of four (4) regions.	1.1.3 Partnerships with sectors strengthened for expansion of 4 community development programs	1.1.3 Partnerships with sectors formed for joint funding of 4 new established community development initiatives.
	1.1.4 Facilitate Urban and Rural Development Strategies.	1.1.4 Conduct joint planning, needs analysis for urban and r rural projects/ programs	1.1.4 Sourced funding for more rural integrated projects.	1.1.4 Increased funding of one rural and one urban integrated project.	1.1.4 10% increase in rural outreach development programs.	1.1.4 Two Additional rural outreach development programs (1 each region)	1.1.4 10% Increase in expansion of rural outreach and urban development programs.
	1.1 Development of sustainable food security programmes.	2.1 Conduct research for targeted areas for distribution of food.	2.1 9550 additional poor families reached through food parcels	2.2 Food and clothing banks in each of 4 regions (20).	2.2 Food and clothing banks developed into Drop-In- centers	5.1 20 Drop-Inn Centers established for provision of immediate relief	2.2 Five Additional Drop-Inn/ Development Centers established
	1.2 Identify areas for drop-In centres.	2.2 Develop beneficiary profiles and data system.	1.1 Partnerships formed with business/ private sector for				

--	--	--	--	--	--	--	--

OBJECTIVES	STRATEGY/ ACTIVITY	OUTPUT	PERFORMANCE TARGETS 2005/6	PERFORMANCE TARGETS 2006/7	PERFORMANCE TARGETS 2007/8	PERFORMA NCE TARGETS 2008/9	PERFORMANCE TARGETS 2009/10
4. The implementation of an Integrated Development and support Programme to Youth throughout the Province	4.1 Analyse the needs of youth in the Province	4.1 Conduct integrated youth programmes.	4.1 One (1) urban and rural youth programmes developed and implemented.	1.1 Urban renewal and rural youth programmes targeting 60 youths.	1.1 Expansion of Urban Renewal Youth programme reaching 100 additional youth.	1.1 Extend Urban renewal youth program to other areas reaching 100 additional youth.	1.1 One sustainable Urban Renewal Youth Development Program creating employment for 50 youth.
	4.2 Design a basket of integrated services e.g. life skills, HIV/AIDS.	4.2 Marketing and support to urban and rural development programming.	4.3 Two (2) youth programmes co-founded by other structures for integration	1.2 Funding secured for one major youth development campaign.	1.2 Strengthening and development of existing 2 existing Youth development programmes.	1.2 Integrated youth development programmes implemented in 4 regions	1.2 Establishment of 4 Youth Development Centers (1 in each region).

	4.3 Develop a provincial integrated youth development strategy	4.3 Mobilise youth structures through workshops	4.3 Provincial and regional youth structures established	1.3 Five youth development programs established for support, life skills and	1.3 Partnerships formed with youth structures for increased services to youth	1.3 10% Increase in partnership formed with youth structures for improved services to youth.	1.3 Funding secured through partnerships for joint youth programs.
5. To provide assistance to NPO's ensuring an effective and comprehensive service is rendered to HIV/AIDS infected and affected people within the province	<p>5.1 Facilitation of funding, support and development to NPO's</p> <p>5.2 Development and Training of caregivers rendering HCBC</p>	<p>5.1 Conduct workshops and induction of NPO's'</p> <p>5.2 Conduct skills audit and develop training program for caregivers</p>	<p>5.1 20 NPO's identified for funding</p> <p>5.2 Total number of 1712 caregivers trained</p>	<p>5.1 Strengthening of 20 NPO's targeting 25 000 people.</p> <p>5.2 Five & increase in number of caregivers trained</p>	<p>5.1 Ten% increase in numbers of people reached</p> <p>5.2 Five% increase in number of caregivers trained.</p>	<p>5.1 10% increased in people reached</p> <p>Five% increased in number of caregivers trained.</p>	<p>5.1 10% increased number of people reached.</p> <p>5.2 Five% increased level of HCBC services rendered.</p>

							5.2 Five % increase d number of caregivers paid a stipend.
	5.3 Ensure stipends are disbursed to caregivers for HCBC services	5.3 process stipends to caregivers through funding of NPO's	5.3 Total number of 400 caregivers receiving a stipend.	5.3 Increase of 5% in caregivers receiving stipends.	5.3 Increase of 5% in the number of caregivers in receiving stipends.	5.3 Increase of 5% in the number of caregivers paid a stipend.	5.3 10% increase d number of people reached.
	5.4 Facilitate the establishment of Drop-Inn centres rendering HIV/AIDS services	5.4 Conduct need analysis, identify and select areas for establishment	5.4 Total number of four(4) drop-in centers established	5.4 Two additional drop-in centres established.	5.4 Ten% increased number of people reached.	5.4 10% increased number of people reached.	

6.1 Intensive Care and Support program to Orphans and vulnerable Children Infected and affected.	6.1.1 Facilitate the establishment of Child Care forums (CCF's)	6.1.1 Mobilizes and assess needs for CCF's	6.1.1 Establish 20 CCF's	6.1.1 Increase of 5% in the number of CCF's established	6.1.1 Increase of 5% increase in the number of CCF's established	6.1.1 Increase of 5% in the number of CCF's established	6.1.1 Five % increased number of CCF's Established
	6.1.2 Facilitate Training of CCF members 9 volunteers)	6.1.2 Conduct a skills audit and develop training programme.	6.1.2 150 CCF members trained	6.1.2 Increase of 5% in trained CCF members.	6.1.2 Increase of 5% in the number of CCF members trained.	6.1.2 Increase of 5% in the number of CCF members trained.	6.1.2 number of CCF members trained
	6.1.3 Facilitate care and support programmes to OVC's.	6.1.3 Mobilise structures for integration of services and programmes to OVC's.	6.1.3 1000 OVC's reached	6.1.3 Increase of 10% in the number of OVC's reached.	6.1.3 Increase of 10% in number of OVC's reached.	6.1.3 Increase of 10% in the number of OVC's reached.	6.1.3 Ten 5 increase in number of OVC's reached

5.2 To provide immediate relief to HIV/AIDS infected and affected people and families throughout the province through material assistance.	6.1.4 Ensures services to OVC's are co-ordinated.	6.1.4 Mobilise integrated structures and services to OVC's.	6.1.4. One provincial and 4 regional OVC structures established.	6.1.4 Increase of 10% in the co-ordination of new services to OVC's.	6.1.4 Services to OVC are increased with 10% in rural areas.	6.1.4 Increase of 10% in the number of new services rendered to OVC's.	1.1.1 ten % increased in new services rendered to OVC's
	5.2.1 Facilitate distribution of food supply and material assistance.	5.2.1 Identify, select and assess people and households.	5.2.1 Total number of 1000 people benefiting.	5.2.1 Ten% increase in number of people benefiting	5.2.1 Ten% people reached.	5.2.1 Ten% families reached	5.2.1 Ten% families reached
	5.2.2 Develop Provincial Policy guidelines on Material Assistance to People and Families.	5.2.2 Conduct workshops and information briefing sessions.	5.2.2 A provincial Policy on material assistance developed.	5.2.2 Partnerships formed with structures for provision of Material assistance	5.2.2 Ten% increase in integration and partnerships with sectors for material assistance.	5.2.2 Ten% increased in integration of material assistance	5.2.2. Ten% increased number of people reached through partnerships formed

5.4 To ensure comprehensive integrated services rendered to youth infected and affected by HIV/AIDS	5.3.3 Facilitate the establishment of Food and Clothing Banks.	5.3.3 Conduct need analysis and select areas for targeting.	5.3.3 Ten (10) Food and Clothing banks established reaching 1000 families.	5.3.3 Establishment of two additional food and clothing banks.	5.3.3 Ten% increased number of people reached.	5.3.3 Ten% people reached.	5.3.3 Ten% people reached.
	5.4.1 Establishment of LOVELIFE gBreakers Sites throughout province.	5.4.1 Mobilize need assessments and identify areas for sites.	5.4.1 Four (4) sites for training of 20 youth and reaching 20 000 youth.	5.4.1 Two (2) additional sites established.	5.4.1 Ten % increased number of youth reached	5.4.1 Ten% increased number of youth reached.	5.4.1 increased number of youth reached
	5.4.2 Facilitate the development of Educational and Awareness programs for youth.	5.4.2 Mobilize youth and structures for integrated youth programs and campaigns.	5.4.2 Total number pf 10 000 youth reached.	5.4.2 Ten% increased number of youth reached.	5.4.2 Ten% increased number of youth reached.	5.4.2 Ten% increased number of youth reached.	1.1.1 Ten% increased number of youth reached.

	5.4.3 Facilitate economic/poverty relief programmes for youth.	5.4.3 Conduct need analysis, feasibility studies and selection of areas.	5.4.3 Two poverty relief projects established creating 20 jobs to PLWA's	5.4.3 Five% increased in jobs created.	5.4.3 Five % increased jobs created.	5.4.3 Five % increased number of jobs created to PLWA	5.4.3 Five% increased number of jobs created to PLWA.
--	--	--	--	--	--------------------------------------	---	---

PROGRAMME : POPULATION DEVELOPMENT AND DEMOGRAPHIC TRENDS

The Population and Development Trends Unit in Northern Cape focus on researching population and development concerns that impact on sustainable human development. The Unit also captures the results following the fieldwork, analyze and interpret the results. In doing this, planners within the Provincial Government is advised and informed decisions can be taken.

Situation Analysis

The following pertaining the three sub-programs are important:

- *The demand for services being produced by the program*
 - Some of the functions of the Population Development and Demographic trends unit, as prescribed by the Population policy, are to provide relevant population and development related information as part of the monitoring role, to undertake analysis and interpretation of the Province's population dynamics for planning.
 - **The program is the only unit in the Administration which is tasked to ensure that the Population Policy (population factors) is taken into consideration and implemented into all policies, programs and strategies in all sectors and spheres of government.**
- Appraisal of existing services and performance during the past year
 - **Administrative support to members within the Unit.**
 - **In-service and external training of members in the Unit**
 - **Financial control and**
 - **Administrative control**
 - The following research has been requested by other programs within the Department:
 - **Investigation into the increase in Disability Grant applications in the Northern Cape.**

- **Research on Customer Care Services of Social Security program in Northern Cape.**
- **Survey on children infected and Affected by HIV/AIDS in the Northern Cape.**
- **Situation Analysis on HIV/AIDS in Northern Cape.**
- **Situation Analysis on Substance Abuse in the Northern Cape Province.**
- **Study on Migration and Seasonal work in the Province.**
- **Situation Analysis on Suicide among teenagers in the Northern Cape Province.**
- **The sub-program research is also responsible for providing population data i.e. Census 1996, 2001 etc. to planners.**
- **In addition the program also maintains a database on Social work services as well as the child protection register.**
- **Design of advocacy information, education and communication material and campaigns to communicate population development issues to identified target groups and stakeholders.**
- **Introduce Senior, Program and Regional Managers of the Department to the Population Policy and ICPD process.**
- **Information meetings with other departments regarding the Population Policy and the ICPD process.**
- **Address concerns and priorities on development related issues by means of advocacy programs.**
- **Design and distribute quarterly newsletters to inform and update personnel and other stakeholders on the functions and progress of the Unit.**
- **Regular meetings with relevant officials of programs to discuss the integration of population development strategies into their programs and give guidance where necessary.**
- **Ensure that awareness campaigns and other events also highlight population issues.**
- **Monitoring and evaluation of the ICPD process.**
- **Co-ordinate and arrange World Population Day.**

Performance during the past year:

- **For the past year (2003) the program has been involved in Research on Substance Abuse in the Province, analysis on survey Infected & Affected and HIV/AIDS survey data, as well as implementing a database on Social Work cases and child protection register.**
- **Hosted a youth workshop for World Population Day during July 2003. The theme was "Together building a social contract for better reproductive health of the youth". The target group included youth 16 – 34 years (disabled, women, youth infected and affected by HIV/AIDS). The aim of the workshop was to ensure special attention to informing, educating and mobilizing youth around healthy reproductive lives.**
- **Hosted Regional Departmental Information Sessions to inform all regional departments and stakeholders on the Population Policy and the ICPD process.**
- **Hosted follow-up Regional Youth Workshops to discuss the outcomes of the World Population Day Workshop and the resolutions from the Provincial Children's Conference to enable the youth to compile their own strategic plans to address the issues.**
- **Co-ordinated and completed the Provincial ICPD+10 Report.**
- **Co-ordinated the International UNFPA Poster Competition.**
- **Established a Provincial Steering Committee to co-ordinate, implement, and monitor and evaluate the ICPD process and the Population Policy.**
- **Designed and distributed quarterly newsletters.**
- **Designed and distributed a booklet on the Population Policy, booklet on HIV/AIDS in the Workplace and a pamphlet on advocacy in four languages.**

- Identify key challenges over the strategic plan period
 - **Limited staff to do fieldwork, data capturing, analysis. Thus far most of the research done, covered the entire province which requires additional staff.**
 - **The Population Development and Demographic Trends unit is situated Provincially, which makes communication with regional offices difficult.**
 - **Shortage of person-power**
 - **To capacitate decision/policy makers on the importance of the integration of population development variables into their programs.**
 - **The Unit functions provincially, therefore no personnel is placed in the regions.**
 - **Budgetary constraints in terms of executing functions.**

1.1 Policies, priorities and strategic objectives

Table 13: Population and Development Trends

Strategic Goal: Overall management and support to Program 5: Population and Development Trends
Strategic Objective: Manage and support Program 5 through financial and administrative control and capacity building internally.
Strategic Goal Establish a qualitative and quantitative database
Strategic Objective To have a database according to which informed policy can be done

Strategic Goal Design Draft Research proposals on two critical areas
Strategic Objective To have clear research proposals on critical development areas
Strategic Goal Embark on Research and compile research reports on critical areas
Strategic Objective To have user friendly Research reports
Strategic Goal Assist Government Departments to enhance capacity and expertise in analyzing links between demographic variables and policies and programs.
Strategic Objective To make 50% of Government Departments aware of the link between demographic variables and programs and policies.
Strategic Goal Monitor and evaluate implementation of Population Policies and strategies and ICPD in programs.
Strategic Objectives Strategies and policies to include population policy and concerns in programs.
Strategic Goal To increase the awareness among sectors on population policy and concerns.

Strategic Objective Awareness in youth and women sectors with the aim of their involvement in addressing concerns.
Strategic Goal Facilitate World Population Day and inform broader public during celebration of National and International Days.
Strategic Objective Facilitate and give input during National and International Days regarding population policy and concerns.

1.1 Analysis of constraints and how to overcome them

A key constraint faced by the sub-program is the limited human resources to conduct research due to the fact that the Unit is located Provincially (does not have staff in regions). The measures implemented to address this constraint is to utilize volunteers to assist in planning, fieldwork, data capturing etc.

1.2 Description of planned quality improvement measures

Through implementation of this objective the sub-program will:

- **Have regular – monthly meetings**
- **Monthly consultations**
- **Monthly discussions with Financial Unit within the Department.**
- **A key strategy to improve the quality of services is to provide training in specific fields i.e. training on data programs etc.**
- **In addition to that the Unit plans to conduct In-Service training aimed at sharing of specific skills and sharing of knowledge to enhance performance.**

In implementing the Population Policy and the ICPD the sub-program will:

- **Restructure the current Provincial Steering Committee to implement, monitor and evaluate the implementation of the policy and the ICPD.**

- Inform Cabinet and HOD's on the process and also keep them informed by providing regular information.

14.5 Specification of measurable objective and performance indicators

Table 14: Program – Population and Development Trends

Measurable Objective	Key Performance Measures	<i>Performance Target</i>				
		Year 1 2002/03	Base year 2003/04	Year 1 2004/05	Year 2 2005/06	Year 3 2006/07
Manage and support Program 5	Financial meetings with finance and programs Program 5 Stock control	Monthly reports And meeting Quarterly	Monthly reports And meetings Quarterly	Monthly reports And meeting Quarterly	Monthly reports And meetings Quarterly	Monthly reports And meetings Quarterly
Establish a qualitative and quantitative database			Data on population & social work& needs	Data on population & social work& needs	Data on population & social work& needs	Data on population & social work& needs
Draft research proposals based on critical areas			Minimum of two research proposals	Minimum of two research proposals	Minimum of two research proposals	Minimum of two research proposals

Embark on research and compile research reports on critical areas			Production of two user friendly reports	Production of two user friendly reports	Production of two user friendly reports	Production of two user friendly reports
Assist Government Departments to enhance capacity and expertise in analyzing links between demographic variables and policies and programs.	Incorporate population issues into Departmental plans and policies.		Implement population concerns into policies and programs of 50% of Government Departments.	Implement population concerns into policies and programs of 55% of Government Departments.	Implement population concerns into policies and programs of 60% of Government Departments.	Implement population concerns into policies and programs of 65% of Government Departments.

Measurable Objective	Key Performance Measures	<i>Performance Target</i>				
		Year 1 2002/03	Base year 2003/04	Year 1 2004/05	Year 2 2005/06	Year 3 2006/07
Monitor and evaluate implementation of population policies and strategies and ICPD in programs.	Monitor that at least 50% of stakeholders include population policies and concerns in planning.		Implement policy and concerns, 50%.	Implement policy and concerns, 55%.	Implement policy and concerns, 60%.	Implement policy and concerns, 65%.
To increase the awareness among sectors on population policy and concerns.	Design advocacy, information, and education communication material regarding population		10% of sectors.	15% of sectors.	20% of sectors.	25% of sectors.
Facilitate World	Facilitate World		Four National	Four National	Four National	Four National

Population Day and inform broader public during celebration of National and International Days.	Population Day; give input on the following National and International Days: Youth Day, Women's Day and World Aids Day.		and International Days.	and International Days.	and International Days.	and International Days.
Co-ordinate the International UNFPA Poster Competition.	Involve all sectors of the Northern Cape population in the competition.		10% of sectors.	15% of sectors.	20% of sectors.	25% of sectors.

PROGRAMME : POPULATION DEVELOPMENT AND DEMOGRAPHIC TRENDS

OBJECTIVE: To research, analyze and interpret Provincial Population and development trends to inform policy making
Through developing capacity to integrate population issues into developing planning.

SUB PROGRAMME – ADMINISTRATION: Overall management and support

Measurable Objective	Outputs	Key Performance Measures	Performance Target				
			2005/2006	2006/2007	2007/2008 Estimated	2008/2009 Estimated	2009/2010 Estimated
Manage and support Programme	Financial reporting and control	Financial meetings with finance and sub-programmes in the Programme	Monthly reports and meetings	Monthly reports and meetings	Monthly reports and meetings	Monthly reports and meetings	Monthly reports and meetings
		Stock control	Quarterly 3004	Quarterly 5630	Quarterly 5950	Quarterly 7000	Quarterly 7150

SUB PROGRAMME: POPULATION DEVELOPMENT AND DEMOGRAPHIC RESEARCH:

Measurable Objective	Outputs	Key Performance Measures	Performance Target				
			2005/2006	2006/2007	2007/2008 Estimated	2008/2009 Estimated	2009/2010 Estimated
Establish a qualitative and quantitative database	To have a database according to which informed policy can be done.	Production of database that will form baseline data for Social Development programmes.	Data on population, social work and needs	Data on population, social work and needs	Data on population, social work and needs	Data on population, social work and needs	Data on population, social work and needs
Draft research proposals based on critical areas	To have clear research proposals on critical development areas	Production proposal in at critical areas	Minimum of two research proposals	Minimum of three research proposals	Minimum of four research proposals	Minimum of six research proposals	Minimum of six research proposals
Embark on research and compile research reports on critical areas	To have user-friendly research reports	Research reports on critical areas	Production of two user-friendly reports	Production of three user-friendly reports	Production of four user-friendly reports	Production of six user-friendly reports	Production of six user-friendly reports
			[550] 355	[600] 367	[700] 397	800	1000

SUB PROGRAMME – CAPACITY DEVELOPMENT & ADVOCACY:

Measurable Objective	Outputs	Key Performance Measures	Performance Target				
			2005/2006	2006/2007	2007/2008 Estimated	2008/2009 Estimated	2009/2010 Estimated
Assist Government Departments to enhance capacity and expertise in analyzing links between demographics variables and policies and programmes	To make 50% of Government Departments aware of link between demographic variables and programmes and policies	Incorporate population issues into Departmental plans and policies	Implement population concerns into policies and programmes of 60% of Government Departments	Implement population concerns into policies and programmes of 70% of Government Departments	Implement population concerns into policies and programmes of 80% of Government Departments	Implement population concerns into policies and programmes of 95% of Government Departments	Implement population concerns into policies and programmes of 100% of Government Departments
Monitor and evaluate implementation of Population Policies and strategies and ICPD, IDP, MILLENNIUM GOALS AND NCPGDS in programmes	Strategies and policies to include population policy and concerns and programmes	Monitor that stakeholders include population policies and concerns in planning	Implement policy and concerns and concerns, 60%	Implement policy and concerns and concerns, 70%	Implement policy and concerns and concerns, 80%	Implement policy and concerns and concerns, 95%	Implement policy and concerns and concerns, 100%

Measurable Objective	Outputs	Key Performance Measures	Performance Target				
			2005/2006	2006/2007	2007/2008 Estimated	2008/2009 Estimated	2009/2010 Estimated
To increase the awareness among sectors on population policy and concerns	Awareness in sectors: youth, women with the aim of their involvement in addressing concerns	Design advocacy, information, education and communication regarding population issues	15% of sectors	15% of sectors	20% of sectors	30% of sectors	40% of sectors
Facilitate World Population Day and inform broader-public during celebration of National and International days	Facilitate and give input during National and International days regarding population policy and concerns	Facilitate World Population Day, give input on following National and International days: Youth day, Women's Day and World Aids Day.	Four National or International Days [550] 277	Four National or International Days [650] 281	Four National or International Days [700] 345	Four National or International Days [800]	Four National or International Days [1000]

Please take note that amounts in brackets [] are the minimum amounts needed to function.

HUMAN RESOURCES MANAGEMENT / DEVELOPMENT

AIM OF THE PROGRAMME

The aim of the programme is to render an effective and efficient Human Resources Service to the Department.

HUMAN RESOURCES MANAGEMENT – AIM

Render management support and coordination of all activities of the Human Resources Management, by ensuring the provisioning of Personnel Services and administration of service conditions to all personnel in the Department.

OBJECTIVE	ACTIVITY	OUTPUT	PERFORMANCE TARGET 2005 / 2006	PERFORMANCE TARGET 2007/2008	PERFORMANCE TARGET 2009/2010
To continuously managing, implementing and monitoring of new and existing Human Resources Practices, policies, acts and activities	Administration of conditions of services PERSAL functions: <ul style="list-style-type: none"> Salary Admin Pensions WCA Leave admin Housing Appointments Resignations Overtime Establishment control Transfers Salary progression Retention strategy for 	Well administered Personnel administration <ul style="list-style-type: none"> Revisit Job Description of Human Resources personnel Compliance with all Labour Legislation and Human Resources 	Continuous Process <ul style="list-style-type: none"> Decentralizing of Human Resources Functions to the Regions At least 3 persons per region Finalize all Human resources Policies	Continuous Process <ul style="list-style-type: none"> Implementation of decentralization Training of staff – workshop 	Continuous Process <p>Provincial functioned to change to monitor and evaluating role & training</p>

			process		
To implement, manage and monitor the Employment Equity Plan (3 Years Cycle)	<ul style="list-style-type: none"> ▪ Quarterly meetings of EE Forum with all stakeholders ▪ Submission of annual reports to Labor Department ▪ Appoint, Promote incumbents according to objectives of the EE Plan ▪ Analyse and evaluate current progress made with pertaining to gender, race and disability 	Compliance with the Employment Equity Act of 1998	Submit annual report for employment equity annually	Compile new Employment Equity Plan for the Department	Reach set target by October 2007: <ul style="list-style-type: none"> ▪ 84% Blacks ▪ 54% Female ▪ 30% below 30 years ▪ 4% people with disabilities
To ensure implementation and evaluation of Human Resources Plan for the Department	<ul style="list-style-type: none"> ▪ Adjust organisational structure according to the needs and services of the Department. ▪ Provide training to different occupational classes as stipulated in the HR Plan. ▪ Review HR Plan annually according to the needs of the Department. ▪ Performance Management 	<ul style="list-style-type: none"> ▪ All vacancies filled ▪ Equipped and trained personnel ▪ Services rendered according to the objectives of the department ▪ Assessed performances of individuals to enter into performance agreements 	Finalization of organizational structure 60% of all vacancies been filled To adapt to new Human Resources Developments Evaluate 629 Personnel members annually	30% of all vacancies been filled To adapt to new Human Resources Development Evaluate existing personnel Pending new development	40% of all vacancies been filled To adapt to new Human Resources Development Evaluate existing personnel Pending new development
Implementation of the South African Social Security Agency	Ring fencing <ul style="list-style-type: none"> ▪ Identification of posts ▪ Submission for 	<ul style="list-style-type: none"> ▪ Implementation of SASSA 	Monitoring & evaluating of processes		

	<ul style="list-style-type: none"> ▪ support services ▪ Document sent to MEC for signature ▪ Negotiations with officials ▪ Costing of the Social Security and Support Services ▪ Provincial Organogram ▪ Population of Organogram ▪ Job Descriptions ▪ Job Evaluation ▪ Identifying vacancies ▪ Skills identification ▪ Restructuring of Department ▪ Recruitment of post – Support Staff 				
Implementation of Employment Assistance Programme	<ul style="list-style-type: none"> ▪ Establish a EAP steering committee including all relevant stakeholder s (Unions) ▪ Draft costing a business plan for the programme ▪ Approval of business plan ▪ Develop referral and filling system ▪ Presentation and workshop 	<ul style="list-style-type: none"> ▪ Consultative steering committee ▪ Approval of costed business plan ▪ Awareness and communication ▪ Appointment of counsellors / social workers ▪ Implementation 	Implementation of the process	Monitoring & evaluating	Monitoring & evaluating

Human Resources Development

Aim of the Sub-Program: Render Human Resources Development services.

To render Human Resources Services to all officials within the Department as well as the unemployed.	<ul style="list-style-type: none"> ▪ Development of HRD Policies: Bursary, Training. ▪ Conduct a Skills Audit ▪ Identify transverse training needs ▪ Identify Skills shortages to be addressed in the Skills Development Plan ▪ Implement Learnerships and Internships for 18.1, 18.2 ▪ Training mentors, assessors, coaches. ▪ Data capturing of all employees profile ▪ Restructuring of HRD Unit. 	<p>Approval of Bursary and Training Policy.</p> <p>Awarding of bursaries for relevant needs identified by the Department.</p> <p>Submit Skills Development Plan to HWSETA, PSETA</p> <p>98 Learners are enrolled in learnerships and 60 agreements are signed.</p>	<p>Distribute 10 bursaries</p> <p>Train 50% of Personnel force.</p> <p>150 Learners are enrolled Additional 50 learners to be enrolled for generic funtions</p> <p>Appoint Admin Support.</p>	<p>Distribute 20 Bursaries</p> <p>Train 70% of Personnel force</p> <p>100 Learners are enrolled</p>	<p>Distribute 40 Bursaries</p> <p>Train 75% of Personnel force.</p> <p>100 Learners enrolled</p>
--	--	--	---	---	--

	<ul style="list-style-type: none"> ▪ Training of Training Forum ▪ Develop Exit strategy for Learners 	<p>By May 2004, 15 Interns are registered. 12 mentors, coaches and assessors are trained.</p> <p>Appoint: Learnership Manager HRD Co-coordinator Admin Support Training forum is capacitated on Skills Development issues.</p>			
To implement HIV / AIDS workplace policy	<p>Establish the HIV/AIDS workplace forum</p> <p>Develop a draft policy, involving all stakeholders (unions)</p>	<p>Representative HIV/AIDS workplace Forum</p> <p>Consultative process with all employees</p> <p>Approval</p>	Implementation of policy	Monitor & evaluate	Monitor & evaluate

	Presentation & workshops Approval of draft policy				
--	--	--	--	--	--

Programme: Financial Management and Administration

Part A: Strategic Overview

(1) Mission

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

(2) Vision

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

(5) Values

- To provide shelter and security to the needy, vulnerable and those otherwise unable to take care of themselves.
- A family based in an environment conducive to the decent and proper upbringing of the children, where all will grow and develop together, and able to sustain themselves.
- Children, women and the elderly protected and safe from abuse and abusive relationships.
- All members of society conscious of their obligation with respect to the eradication of corruption, especially with regard to the receipt of social grants, with all non-qualifying recipients, reported, removed from the social grants system, and necessary steps taken to recover such funds as received illegally.

(4) Sectoral Situation Analysis and Challenges

The Department will, for the next financial year, be in a state of flux, with the imminent separation of the grants administration function to an agency administering the grants function, and reporting to National under same.

This presents the Department with a unique challenge of having to redefine its operations, as over 90% of its budget will consequently be earmarked and transferred to the agency.

It goes without saying that, due to the tremendous pressure thus brought to bear on the departmental resources by the grants administration function, other crucial social services were crowded out over the past ten (10) years.

Focus will henceforth be on the strengthening of the family and the protection of women, children and the elderly.

Closer attention will be paid to the Northern Cape Educare Trust, whose employment contract with the Department is to ensure the delivery of quality services to children at day care centres receiving funding from the Department.

Other challenges include ensuring sustainability of poverty alleviation projects, so that people should be taken off the grants system and derive their livelihood from such projects.

The project management committees, more often than not, are the root cause of the failure of the projects, as they are inexperienced and unqualified to effectively run and turn the projects around.

Part C: Office of the Chief Financial Officer

C1. Sectoral Situation Analysis and Challenges

The Office consists of three (3) sub-directorates and two (2) divisions, viz. Financial Accounting, Management Accounting, Financial Inspectorate, and divisions: Supply Chain Management, Transport & Registry, and Physical Planning.

These essentially are all support functions, which have to respond to the needs of the line function programmes, eg. Social Welfare Services, the programme that represents the core function of the Department.

Except for this programme, all others are of a non-financial nature, and their information has to be submitted to ourselves in order to measure their impact, and thus justify the future allocation of resources to such functions.

We shall, under this financial year, design reporting formats and information templates, for public consumption, depicting measurable patterns and needs of the public being met.

Other challenges include the continued over expenditure of the departmental budget, and unpredictability of grantee growth trends, as well as the auditor general's qualification of the Department's financial statements.

The Department's management of its debtors, with a view to the recovery of same, will also be given a new focus, so that there is always movement of these debtors, and old unrecoverable balances are written off (with due processes being followed all the time).

The main challenges under this discipline are:

- Limited resources being allocated to meet the needs of the programme (and Department), leading to over-expenditure due to the high pressure and demand of the grants administration system.
- Monitoring of poverty alleviation projects not being at acceptable standards, due to lack of implementation of proper internal controls by the project committees and regional teams, as well as inspectorate officials not suitably qualified.
- Monitoring of the programmes' performance on their strategic objectives, due to lack of co-ordination of the implementation programme.
- Ever-varying audit approach by the Auditor General's team, leading to qualification of financial statements' audit report.
- Having sufficient resources to ensure monitoring of the social security function on access to grants by a financial management official.
- An impact measuring system to assess the success, or otherwise, of the various departmental activities, especially on campaigns such as substance abuse, and the abuse of women, children, the elderly.

C2: Legislative Mandates

- Public Finance Management Act (Act No. 1 of 1999).
- Treasury Regulations of 2005.
- Division of Revenue Act of 2005.
- Auditor General's Act

Sub-Programme: Financial Accounting

Objective	Outputs	Performance Targets 2005/06	Performance Targets (2006/07)	Performance Targets (2007/08)	Performance Targets (2008/09)	Performance Targets (2009/10)
To develop, implement and maintain an effective, efficient and transparent financial management, risk management, internal control and salary administration system.						
1. Financial Administration	5.1 Ensure an effective and efficient operation of the Basic Accounting System (BAS).	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
	5.2 Refine the Standard Chart of Accounts (SCOA) in order to make provision for activities / functions not provided under the current list.	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
	5.3 Provide for the complete ringfencing of the administrative support resources, including budget, furniture and transport.	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing

	1.4 Provide proper co-ordination of regional payments to comply with the 30-day creditor payment stipulation period.	2005/08/31	Ongoing review.	Ongoing review.	Ongoing review.	Ongoing review.
	1.5 Risk assessment Issue a tender for the compilation of the departmental risk assessment plan.	Issue tender specifications and complete project by 2005/10/31.	Ongoing review.	Ongoing review	Ongoing review	Ongoing review
	5.1 Fraud Prevention Plan Issue a tender for the compilation of the departmental fraud prevention plan.	Issue tender specifications and complete project by 2005/10/31.	Ongoing review	Ongoing review	Ongoing review	Ongoing review
	1.6 Design and maintain internal control systems.	Implement new or improved internal controls mechanisms. Identify inadequate controls. Implement new controls. Identify shortcomings regarding financial reports	Ongoing	Ongoing	Ongoing	Ongoing

		and the balancing thereof. Implementation of an efficient procurement and asset register system. Implementation of proper coding and statistics.				
	1.7 Identification and recovery of debts.	To ensure that all debts are registered and recovered.	Monthly	Monthly	Monthly	Monthly
	1.8 Designing of policies.	Revisit S&T, Transport, Accommodation and Cell Phone policies.	July 2005	Ongoing	Ongoing	Ongoing

	1.9 Maintain an effective salary administration system.	To ensure that all payments are met within budgetary allocations. Timeous payments to institutions. Tax reconciliations. Timeous clearing of exceptions.	Monthly	Monthly	Monthly	Monthly
--	---	---	---------	---------	---------	---------

Sub Programme: Management Accounting						
Objective	Output	Performance Measures	Performance Targets 2005/06	Performance Targets 2006/07	Performance Targets 2007/08	Performance Targets 2009/10
Combination of a reporting template for the Department.	Design a template per programme.	Monthly reports to Finance.	Ongoing	Ongoing	Ongoing	Ongoing
Business Plans	Design business plan	Submission of approved business plans.	Ongoing	Ongoing	Ongoing	Ongoing
Budget process	Comply to budget process deadlines.	Production of necessary reports and information to Treasury.	Ongoing	Ongoing	Ongoing	Ongoing
Statutory reports	Produce Annual Report and Budget Statement.	<ul style="list-style-type: none"> • Annual Report • Budget Statement 	August 31 , 2005 January 31, 2006	August 31, 2006 Ongoing	August 31 , 2007 Ongoing	August 31, 2008 Ongoing
Monitoring	Provincial and quarterly regional visits	Regional visits and quality provincial and regional reports.	Ongoing	Ongoing	Ongoing	Ongoing

Physical Infrastructure Development Plan

Capital Investment, Maintenance, and Asset Management Plan

SIYANDA		
TOWN	PROJECT	COST
Upington Regional Office	Additional Office Block	Still to be costed
Postmasburg	New Building	800, 000
Kuruman	New Building	800, 000
Olifantshoek	New Building	800, 000
Mier	New Building	800, 000
Carnarvon	New Building	1,200, 000
Grobllerhoop	New Building	800, 000
Kathu	New Building	800, 000
Subtotal		R6, 000, 000

PIXLEY KA SEME		
TOWN	PROJECTS	COST
Noupoort	New Building	800, 000
Hanover	New Building	800, 000
Britstown	New Building	800, 000
Douglas	New Building	800, 000
Griekwastad	New Building	800, 000
Prieska	New Building	800, 000
Williston	New Building	800, 000
De Aar Sub-regional Office	New Building	800, 000
Pixley Ka Seme Regional Office	Construction of new regional office	4000000

Subtotal:

R10, 400,000

NAMAQUA		
TOWN	PROJECTS	COST
Steinkopf	New Building	800, 000
Port Nolloth	New Building	800, 000
Garies	Fitting of stone guard/ Fencing	50, 000
Springbok Regional Office	Construction of new building	4,500,000

Subtotal:

R 6,150, 000

FRANCES BAARD		
TOWN	PROJECTS	COST
Barkly West	New Building	800, 000
Danielskuil	New Building	800, 000
Delporthoop	New Building	800, 000
Frances Baard /Regional office	New building	10,000,000

Subtotal:

R12, 400,000

Grand Total: R34,950,000*

***These are estimates. More accurate estimates/costs will be supplied by Dept. of Public Works after consultation with quantity surveyors and architects.**

Thabo R. Holele
Chief financial Officer

Ms. Yolanda R. Botha
Accounting Officer