

PART 2: Service Delivery Report

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### **PART 2: SERVICE DELIVERY REPORT**

#### **REPORT ON THE IMPLEMENTATION OF THE STRATEGIC PLANS 2005/2006**



# 2005-2006 Annual Report

# PROGRAMME 1: ADMINISTRATION

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

**Sub-programme:** Office of the MEC

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

Measurable Objective	Activity	Performance Measure	Actual Outputs 2004/5	Planned Outputs 2005/06	Actual Outputs
To render a secretarial support, administrative, public relations/ communication and parliamentary support service to the Office of the MEC	Provide MEC support services	Support services available at all times	Daily	Daily	Daily

**Sub-programme:** Corporate Management

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

Measurable Objective	Activity	Performance Measure	Actual Outputs 2004/5	Planned Outputs 2005/06	Actual Outputs
To maintain effective, efficient and transparent financial management and procurement systems	Pay creditors timeously	Creditors paid in accordance with the PFMA requirements (within 30 days)	3051 Invoices received from creditors of which 2989 were paid within 30 days (62 paid after 30 days)	All Creditors paid within 30 days	2031 of 2040 suppliers paid within the specified period
	Award tenders / quotations to SMME's and HDI's	Actual number and total amount of tenders/ quotations	Bids = 4 (R7 935 175) Quotes = 226 (R21 383 314)	Percentage of all tenders/ quotations awarded to SMME's and HDI's	Bids = 6 R8,423,077 Quotes=128 R24,870.602
		Actual number and amount of tenders/ quotations awarded to SMME's and HDI's	Bids = 2 (R4 089 561) Quotes = 73 (R14 684 723)		Bid = 85% Quotes= 27%
	Maintain Asset Register	All assets, losses and disposals recorded	-	Accurate records	Spot checks, quarterly stocktaking done by: Xhariep District, Lejweleputswa, Fezile Dabi, Thabo Mofutsanyana. Supply Chain Management, Finance, Salaries and Human Resources. 3306 Movements captured on Logis Asset Register. Rectification of room list on Logis Xhariep, Supply Chain Management, Finance, Salaries, Developmental

Measurable Objective	Activity	Performance Measure	Actual Outputs 2004/5	Planned Outputs 2005/06	Actual Outputs										
					Social Services and Human Resources, Lejweleputswa, Sasolburg, Bethlehem, Senekal, Thekolohelong, Leratong, FDC Building – Qwa-Qwa. Annual Stocktaking done for whole department.										
	Report, investigate and finalise losses	All loss cases reported, investigated and finalized within 90 days	115 Cases reported. (64 Cases not investigated - carried over)	All losses finalised	56 Cases written off and captured on the BAS System to the value of R112 971.33 63 Cases outstanding										
	Provision and maintenance of adequate transport system	Vehicles available within 4 months after order	30 New departmental vehicles ordered and delivered. 13 New departmental vehicles ordered and delivered for Social Security 62 New departmental vehicles ordered and delivered during 2004/05 with funds intended for purchases in 2005/06. 41 Subsidised vehicles ordered, 36 delivered, 5 outstanding.	All	Final approval of subsidized vehicles done by the service provider for financing. Possible credit risks will decline.										
		All vehicles inspected before and after usage	Done by security officials	Before and after each trip	Completed and transport officers trained										
	Effective utilization of department vehicles through the implementation of transport policy	Monitor transport costs	No unauthorised trips undertaken	All trips authorised	32 officials trained, 7 reports submitted										
	Provide an effective financial accounting service (internal controls and procedures, salary advises, pensions and route forms and sundry payments)	Compliance to internal control systems and procedures	164	Unqualified audit report	<table><tr><td>June</td><td>451</td></tr><tr><td>Sept.</td><td>570</td></tr><tr><td>Dec.</td><td>499</td></tr><tr><td>March</td><td>433</td></tr><tr><td><b>Total</b></td><td><b>1953</b></td></tr></table>	June	451	Sept.	570	Dec.	499	March	433	<b>Total</b>	<b>1953</b>
June	451														
Sept.	570														
Dec.	499														
March	433														
<b>Total</b>	<b>1953</b>														
		Correctly processed salary advices	3233	Unqualified audit report	<table><tr><td>June</td><td>1592</td></tr><tr><td>Sept.</td><td>1488</td></tr><tr><td>Dec.</td><td>948</td></tr><tr><td>March</td><td>797</td></tr><tr><td><b>Total</b></td><td><b>4825</b></td></tr></table>	June	1592	Sept.	1488	Dec.	948	March	797	<b>Total</b>	<b>4825</b>
June	1592														
Sept.	1488														
Dec.	948														
March	797														
<b>Total</b>	<b>4825</b>														
		Correctly processed pension and route forms	99	Unqualified audit report											



Measurable Objective	Activity	Performance Measure	Actual Outputs 2004/5	Planned Outputs 2005/06	Actual Outputs										
					<table><tr><td>June</td><td>7</td></tr><tr><td>Sept.</td><td>25</td></tr><tr><td>Dec.</td><td>13</td></tr><tr><td>March</td><td>18</td></tr><tr><td><b>Total</b></td><td><b>63</b></td></tr></table>	June	7	Sept.	25	Dec.	13	March	18	<b>Total</b>	<b>63</b>
June	7														
Sept.	25														
Dec.	13														
March	18														
<b>Total</b>	<b>63</b>														
		Sundry payments effected within 30 days.	-	Unqualified audit report	<table><tr><td>June</td><td>332</td></tr><tr><td>Sept.</td><td>528</td></tr><tr><td>Dec.</td><td>178</td></tr><tr><td>March</td><td>190</td></tr><tr><td><b>Total</b></td><td><b>1228</b></td></tr></table>	June	332	Sept.	528	Dec.	178	March	190	<b>Total</b>	<b>1228</b>
June	332														
Sept.	528														
Dec.	178														
March	190														
<b>Total</b>	<b>1228</b>														
<b>To render an effective and efficient internal audit function</b>	Conduct internal audits as per annual coverage plan and ad hoc requests	Audit reports submitted	<b>Reports issued:</b> HIV and Aids	Per Audit	Final Bursary Report issued Social Security Audit extended beyond coverage to cover all grant types – include pressures communicated by National Department. Draft Report – Social Security workshopped on 4 <sup>th</sup> October 2005. Final Report 28 <sup>th</sup> October 2005.										
			Phuthanang Marketing		Consulting service to DSS – Phuthanang Marketing, Project, NPO funding										
			Housing Loan Guaranties and Subsidies	Development and Support Services	Engagement - 4 <sup>th</sup> January 2006. Draft Report to NPO's – March 2006										
			Bursary Audit in progress	Development & Support Services	Engagement – 18 <sup>th</sup> October 2005. Draft Report discussion – 8 <sup>th</sup> February 2006. Final Report 22 <sup>nd</sup> March 2006										
			Information Technology		Process of outsourcing initiated as per coverage plan, Quotations requested.										
			Meetings held on: 5 April 2004 31 Aug 2004 14 Feb 2005 9 March 2005		Meetings held on 15 April 2005 and 6 September 2005. Term of office expired and initiated process to appoint new Audit Committee.										
<b>To provide reliant corporate services</b>															
Legal services	Provide Legal services	Legal services available on all requests	48 Legal Opinions furnished 18 Contracts drafted/edited 1 Contract outstanding	Within 10 working days	24 Legal Opinions furnished 8 Contracts drafted / edited										

Measurable Objective	Activity	Performance Measure	Actual Outputs 2004/5	Planned Outputs 2005/06	Actual Outputs
Labour relations	Provide Labour Relations Services	All cases be dealt with as prescribed in terms of Public Service Regulations and the Labour Relations Act	<b>Misconduct:</b> Reported 60, finalized 21, outstanding 31 <b>Grievances:</b> Reported 17, finalized 13, Outstanding 74 <b>Con/Arbitration:</b> Reported 15, finalized 15, outstanding 4	Within 30 days	<b>Misconduct:</b> Reported 10, finalized 10 <b>Grievances:</b> Reported 24, finalized 22, outstanding 2 <b>Con/Arbitration:</b> Reported 1, finalized 1
	Build capacity to identify and evaluate potential conflict situation in the work place	Capacitate all newly appointed Supervisors / Managers	75%	All staff from level 9 to 15	23 Designated officials trained. 83 Presiding / investigating officials trained.
	Effective management of Collective Bargaining	Fully operational consultative and bargaining structures	-	Fully operational consultative and bargaining structures	Chambers / Forums operate effectively
<b>Communication</b>	Implement Departmental Communication Calendar of Activities	Number of Internal and external communication activities planned and executed (as per type of activity)	9	Number of Internal and external communication activities executed (as per type of activity)	64
<b>Call Centre</b>	Effective Management of Call Centre	Monthly reports on Call Management submitted	The Action Response System (ARS) as the second phase of the Call Centre has been completed	Monthly	A total of 3175 calls were received (62.9% of enquiries were dealt with). HR – URS finalized and functioning properly. Report on Indemnity Calls available on request. 2 Agents have been appointed.
<b>OES - Organisational Efficiency Services (work study investigation)</b>	Promote efficiency and maintain organizational structure and post establishment in line with Service delivery	Approved Organizational structure and establishment	Repositioning of the Department as a result of Social Security moving out has been finalized. The proposed departmental structure has been approved by the MEC. Critical issues limiting implementation identified and addressed through the skills development plan.	Continuously	Macro structure completed, Investigation on micro structure in process.
<b>To ensure proper human resource management</b>	Manage performance of staff in	Reports of performance and development of all personnel	Performance Agreements were signed. Final (4 <sup>th</sup> Quarter) assessments are being completed.	Quarterly	400 Officials trained on PDMS

Measurable Objective	Activity	Performance Measure	Actual Outputs 2004/5	Planned Outputs 2005/06	Actual Outputs
and development	terms of PDMS (Performance and Development Management System)	available			
	Ensure the implementation of Human Resource Policies	Departmental HR Policies implemented	-	Policies implemented	Draft policies available are: Special Leave, Long Service Recognition, Transfer, Office, Housing, Occupational Injuries and Diseases, Termination of Service, Compensation Management, Remunerative work, Overtime Allowance and Bursaries (All policies are in their third draft and have been circulated to all relevant parties for their inputs.)
	Provide a Job Evaluation Service for the Department	Job evaluations (as prescribed by Provincial Job Strategy) finalised	-	Evaluations finalized	8 Evaluations finalised
	Provide Capacity Building Programmes for all staff	Staff trained according to needs	-	Staff trained as per plan	1568 Staff trained as per Workplace Skills Plan
	Provide for Learnerships and Internships	Learnerships and accommodation of Interns effected	-	75	Conditional approval obtained from HWSETA
	Promote employment equity programme	10 Percent more women and people with disabilities employed in the Department		According to the current Employment Equity Programme, the target for women equals 40% and that for people with disabilities is 2,5%	68 Percent women in middle and senior management. 3.2 Percent people with disabilities.
<b>To provide effective, efficient and economical infrastructural / support systems to the Department</b>	Provide suitable facilities at provincial and district level	Facilities in compliance with physical planning policy	Please see Annexure B (due to length of report)	All	Please see Annexure A
	Compliance to the Occupational Health and Safety Act	Compliance to the Occupational Health and Safety Act	Committees established at institutions / offices	At all times	All times
	Provide	Basic	Cabling has been installed	New offices:	Number of network

Measurable Objective	Activity	Performance Measure	Actual Outputs 2004/5	Planned Outputs 2005/06	Actual Outputs																						
	infra-structure and services in accordance with IT policy	infrastructure in all offices in the department	<div>at Sederhof Building in Bethlehem, Old Mutual and Liberty Life Buildings in Bloemfontein and the FDC Building in Botshabelo.</div> <div>Number of network points installed:</div> <table><tr><td>Building</td><td>Network points</td></tr><tr><td>Sederhof</td><td>46</td></tr><tr><td>Old Mutual</td><td>77</td></tr><tr><td>Liberty</td><td>40</td></tr><tr><td>FDC</td><td>38</td></tr><tr><td>Total</td><td>201</td></tr></table> <div>Number of data lines installed:</div> <table><tr><td>Building</td><td>Network points</td></tr><tr><td>Sederhof</td><td>1</td></tr><tr><td>Old Mutual</td><td>1</td></tr><tr><td>FDC</td><td>1</td></tr><tr><td>Total</td><td>3</td></tr></table>	Building	Network points	Sederhof	46	Old Mutual	77	Liberty	40	FDC	38	Total	201	Building	Network points	Sederhof	1	Old Mutual	1	FDC	1	Total	3	within 90 days of request	<div>points installed at: Old Mutual – 3 Liberty Life – 17 Welkom – 21 Bethulie - 15 Thekolohelong – 9 Bethlehem – 2 Qwa Qwa FDC – 2 TOTAL 74</div> <div>New Dataline: Bethulie 1</div>
Building	Network points																										
Sederhof	46																										
Old Mutual	77																										
Liberty	40																										
FDC	38																										
Total	201																										
Building	Network points																										
Sederhof	1																										
Old Mutual	1																										
FDC	1																										
Total	3																										
		IT maintenance services to all offices and institutions	500 Users within the Department have e-mail and 59 internet access points exists.	As need arises	New E-mail Service has been implemented and 580 users have been created by SLta. 325 Computers have been configured and 60 internet access points exist.																						
	Provide in-house (IT) training	86 Percent of (relevant) officials trained re in-house systems	Eight (8) training sessions were held during the financial year. 75 Officials were trained on the Computer Survival Course.	75%	IT Survival Course: No officials were trained																						
	Develop-ment and imple-mentation of a Data Warehouse for the Department	Developed and maintained Management Information System	<b>IT Systems:</b> Transfer payments: The software was redesigned to accommodate BAS Requirements	Incremental	Transfer payments: Redesigned for the 2005/2006 financial year. Design forms to capture documents required by Memoranda of Agreement																						
To provide general administration services to the Department including security services	Provide general administra-tion services to the department	Auxiliary services available at all times		At all times	At all times																						
	Provide security services to all offices and institutions	Security services/ measures available at all times	Please see Annexure D (due to length of report)	24 hours daily	Please see Annexure C																						
Facilitate the development and implementation of the department's Strategic and Service Delivery Improvement Plans	Compile / Review the Depart-mental Strategic Plan	Strategic Plan submitted annually	Strategic Plan submitted	Annually according to schedule	Tabled in Legislature on schedule																						
	Compile /	Service Delivery	Printed	31 July	Already printed in																						

Measurable Objective	Activity	Performance Measure	Actual Outputs 2004/5	Planned Outputs 2005/06	Actual Outputs
	Review the Departmental Service Delivery Improvement Plans	Improvement Plans submitted annually			February 2005 (SDIP for 2005 to 2006 finalised and submitted to Acting HOD)
	Monitor the implementation of the Strategic Plan	Quarterly Reports submitted	Quarterly	Each Quarter	Inputs due on 20 and 21 April 2006 for purposes of Annual Report.
<b>Facilitate the development and implementation of the MTEF Budget</b>	Compile/Review MTEF Budget	MTEF Budget submitted annually	Budget Section was not included in Strategic Plan of 2004/2005	Annually according to schedule	MTEF Budget submitted by 31 July 2005. Final Budget (Statement 2 captured in Annual "Strategic" Plan.
	Compile and submit IYM Report	Monthly report submitted	Ditto	15 <sup>th</sup> of each month	All (12) IYM Reports submitted on time
	Compile and submit Annual Financial Statements	Annual Financial Statements submitted	Ditto	31 <sup>st</sup> May	Submitted

**Annexure A: Facilities in compliance with physical planning policy**

PROJECT NAME	DESCRIPTION	STATUS	REMARKS
<b>HEAD OFFICE</b>			
Old Mutual building	Renovations	90% complete	China shop still to be relocated
Mangaung corridor	New Building	Planning stage	
<b>PROVINCIAL OFFICE</b>			
African Life Building	Renovation 4 <sup>th</sup> Floor	100% complete	
	Renovation 5 <sup>th</sup> Floor	100% complete	
	Registry (3 <sup>rd</sup> Phase)	100% complete	
	Registry Warehouse	Planning stage	
Liberty Life Building	Upgrading of ground floor	100% complete	
	Renovation of first floor	100% complete	
	Installation of air-conditioner	100% complete	
	Installation of strong room key and petty cash safe key	100% complete	
<b>MOTHEO DISTRICT</b>			
Monument Secure Care	Upgrading and renovations	82% complete	Department of Public Works, Roads and Transport is in the process to appoint another contractor to finalize the outstanding work
Thusanong Building	Repairs of air-conditioner	100% complete	
	Repairs of ceiling	100% complete	
Mangaung One Stop Child Justice Center	Renovation of Cell Blocks	100% complete	
	Installation of security gate	100% complete	
Botshabelo RCM Complex	Maintenance of building	Building not in good condition	The landlord to improve on the maintenance of the building
<b>LEJWELEPUTSWA DISTRICT</b>			
Matjhabeng One Stop child Justice Centre	Purchasing of Mondi Mining Hostels	In progress	
Sanlam Building	Additional office Accommodation	Landlord to renovate PC Training space for Department	PC Computer Training has been relocated
Winburg (satellite office)	Office accommodation	A building was identified	
Dealesville	Office Accommodation	A building was identified	
<b>XHARIEP DISTRICT</b>			
Koffiefontein	District Office to Relocate to Trosburg		
Trosburg	Office accommodation for District Office	A building was identified for upgrading and renovations	
Smithfield	Office Accommodation	A building was identified for upgrading and renovations	
Jagersfontein	Renovations	90% complete	New needs were identified
Bethulie	Office Accommodation	50% complete	Project is within time frames
Zastron	Office Accommodation	The municipal offices has been identified for office accommodation	
<b>THABO MOFUTSANYANA DISTRICT</b>			
Sederhof Building	Upgrading and renovations		
Thekolohelong Welfare center	Central Heating System	100% complete	
Qwaqwa FDC building	Installation of locks	100% complete	
Vrede One Stop Center	Repairs of Roof Structure	100% complete	
Ficksburg	Office Accommodation	Setso Municipal Offices has been identified	
Thabomofutsanyana Secure Care Centre	Establishment of Secure Care Centre	Needs analysis has been compiled and completed	
<b>NOTHREN FREE STATE DISTRICT</b>			
Kroonstad	Office Accommodation	Alternative office accommodation has been identified for the relocation of the sub-district office	

## UPGRADING OF PAY-POINTS

PROJECT NAME	DESCRIPTION	STATUS	REMARKS
<b>MOTHEO DISTRICT</b>			
Verkeerdevlei	Upgrading of pay-point	100% complete	
<b>LEJWELEPUTSWA DISTRICT</b>			
Welkom	Upgrading of pay-point	100% complete	
Hertzogville	Upgrading of pay-point	100% complete	
<b>XHARIEP DISTRICT</b>			
Bethulie	Upgrading of pay-point	100% complete	
De Brug	Upgrading of pay-point	20% complete	Pay-point on private ground
<b>THABO MOFUTSANYANA DISTRICT</b>			
Qwaqwa Makwane	Upgrading of pay-point	100% complete	
Qwaqwa Monontsha	Upgrading of pay-point	100% complete	
Qwaqwa Namahad	Upgrading of pay-point	100% complete	
Qwaqwa Phamong	Upgrading of pay-point	100% complete	
Qwaqwa Sehlabjaneng	Upgrading of pay-point	100% complete	
Qwaqwa Makhalanyaneng	Upgrading of pay-point	100% complete	
Arlinton pay-point	Upgrading of pay-point	100% complete	
Fouriesburg	Upgrading of pay-point	100% complete	
Slabberts	Upgrading of pay-point	45% complete	Pay-point on private ground
<b>NORTHREN FREE STATE</b>			
Deneysville	Upgrading of pay-point	100% complete	
Parys	Upgrading of pay-point	100% complete	
Koppies	Upgrading of pay-point	100% complete	
Steynsrus	Upgrading of pay-point	100% complete	
Roadside	Upgrading of pay-point	100% complete	
Frankfort	Upgrading of pay-point	45% complete	Local council does not approve the structure.
Villiers	Upgrading of pay-point	45% complete	Local council does not approve the structure.

## Annexure B: Physical Planning Report

### Provincial Level

#### African Life Building

Renovation of 4<sup>th</sup> floor – 100% completed.

Renovation of 5<sup>th</sup> floor – 100% completed.

Renovations of Third Phase Registry - 100% completed.

#### Liberty Life Building

Upgrading of Ground floor – 100% completed.

Renovation of the 1<sup>st</sup> floor – 90% completed.

The installation of the air-conditioner in the 1<sup>st</sup> floor is 100 % completed.

The locking mechanism and the keys for petty cash and strong room on the first floor were replaced and the keys were issued to the Assistant Manager: Salaries. Total expenditure amounts to R1 090-00.

#### Old Mutual Building

The renovation of the building is 90% completed. The Landlord to relocate the remaining shop to ensure that the whole building is occupied by the Department of Social Development.

### District Level

#### Motheo District:

##### Monument Secure Care

Upgrading and Renovations - 82 % completed. Expenditure to date is R7 678 169-00. The Department of Public Works, Roads and Transport has finally terminated the contract and is in the process of appointing another contractor. The Department of Public Works, Roads and Transport appointed security to look after the building as well as material on site.

##### Botshabelo RCM Office

The Landlord is not maintaining the building properly. Several meetings were held and the Landlord is now in a process of attending to all outstanding work as agreed.

##### Botshabelo FDC Office

The FDC has vacated the offices and the Department of Social Development has occupied the offices with effect from the 01 July 2004. A letter was forwarded to FDC landlord to attend to all outstanding work as agreed (carports for government vehicles).

##### Thusanong Building

The repair of central air-conditioner system -100% completed. The total expenditure is R25 060-62.

The repair of the ceiling in the conference room - 100% completed. Total expenditure is R19 589-76.

##### Mangaung One Stop Child Justice Centre

The renovation of cellblocks - 100% completed. Total expenditure is R20 307-00. Some of the renovated areas in the cellblocks are already vandalized by children.

The installation of security gates - 100% completed. Total expenditure is R3 836-00.

##### Tshireletsong Place of Safety

Installation of industrial type washing machine - 100% completed.

Installation of industrial Type Tumble dryer - 100% completed. Total expenditure was R87 080-00.

Approved submission as well as a "needs analyses" for the renovations and upgrading at Tshireletsong has been forwarded to the HOD: Department of Public Works, Roads and Transport, for further handling.

#### Lejweleputswa District:

##### Matjhabeng One-Stop Child Justice Centre

The evaluation report for the identified building has been done. The Department of Public Works, Roads and Transport is in the process to procure the building. The architect for the project has been appointed. Due to delays caused by unforeseen circumstances to procure the building, the project is behind schedule.

##### Sanlam Building (District Office)

The renovations for additional offices were completed. PC Computer Training is still occupying a part of the building and which will create a security risk for the Department. Gensec will relocate PC Computer Training after the signing of the contract for additional office accommodation.

##### Social Security Office

The repairs of the ablution facility – completed. The requested renovations and the replacement of locks are still outstanding. A meeting will be held with the Department of Public Works, Roads and Transport to address requests

##### Masilonyana Municipality (Winburg)

A building was identified for a satellite office. The proposal was forwarded to the Department of Public Works, Roads and Transport for processing.

##### Tokolologo Municipality (Dealesville)

A building needs to be identified for a satellite office after which a site inspection will be done.

#### Xhariep District:

##### Koffiefontein

The building does not comply with building and fire regulations. The Department is in a process to find alternative accommodation in Trompsburg in order to be in line with the Municipal boundaries.

##### Smithfield

The Department has received a proposal for new office accommodation. The proposal has been forwarded to the Department of Public Works, Roads and Transport for cost analysis.

##### Jagersfontein

Partitioning of offices in Charlesville is 90% completed. Total expenditure amounts to R199 773-60. A request for additional work has been forwarded to the Department of Public Works and Transport.

##### Bethulie

The proposal for satellite accommodation has been received by the Department and forwarded to the Department of Public Works, Roads and Transport for processing.

#### Thabo-Mofutsanyana District:

##### Sederhof Building

Upgrading and renovations of this building – 92% completed. The outstanding work will be finalized by sub-contractors.

##### Thekolohelong Welfare Centre

The upgrading of the central heating system is 70% completed. Total expenditure to date is R910 846-44.



**FDC (Setsing Offices)**

The consolidated contract for Qwaqwa and Botshabelo FDC Buildings has been approved. Correspondance requesting the replacement of the door locks of the FDC building in Qwaqwa was forwarded to FDC in Qwaqwa. A bullet key was provided by the FDC but was not approved by the Department. FDC is in the process of replacing the door locks.

**Vrede One Stop Centre**

The rectification of the roof structure is 100 % completed. Expenditure to date is R157 079-46. The structural engineer to provide a compliance certificate that certifies that the structure is safe. Connection of electricity is 100% completed and an electrical compliance certificate was provided. Total expenditure is R 17 168-00.

**Fezile Dabi District:**

**Sasolburg**

The contract has been signed and the Department of Social Development has already occupied the ABSA building. A needs analysis for additional office accommodation has been forwarded to Department of Public Works, Roads and Transport.

**Upgrading of Pay points:**

**Motheo District:**

**Verkeerdevlei**

Upgrading of pay point is 100% completed. Total expenditure is R71 250-00.

**De Brug**

Upgrading of pay point is 20% completed. Total expenditure to date is R15 643-31.

**Lejweleputswa District:**

**Welkom**

The upgrading of pay point is 100% completed. Total expenditure is R100 734-07.

**Hertzogville**

Upgrading of pay point is 100 % completed. Total expenditure is R53 019-27.

**Xhariep District:**

**Bethulie**

Upgrading of pay point is 100 % completed. Total expenditure is R131 841-00.

**Thabo-Mofutsanyana District:**

**Arlington Pay point**

Upgrading of this pay point is 100% completed. Total expenditure is R235 125-00.

**Qwaqwa – Makhalaneng**

Upgrading of pay point is 100% completed. Total expenditure is R67 513-53.

**Qwaqwa – Makwane**

Upgrading of pay point is 100% completed. Total expenditure is R67 513-53.

**Qwaqwa – Monontsha**

Upgrading of pay point is 100% completed. Total expenditure is R67 513-53.

**Qwaqwa – Namahadi**

Upgrading of pay point is 100% completed. Total expenditure is R67 513-53.

**Qwaqwa – Phamong**

Upgrading of pay point is 100% completed. Total expenditure is R67 513-53.

**Qwaqwa – Sehlajaneng**

Upgrading of pay point is 100 % completed. Total expenditure is R67 513-53.

**Fouriesburg**

Upgrading of pay point is 100% completed. Total expenditure is R259 766-66.

**Slabberts**

Upgrading of pay point is 45 % completed. Total expenditure to date is R14 847-61.

**Northern Free State District:**

**Deneyville**

Upgrading of this pay point is 100% completed. Total expenditure is R174 404-70.

**Parys**

Upgrading of pay point is 100% completed. Total expenditure is R66 585-12.

**Koppies**

Upgrading of Pay point is 100% completed. Total expenditure is R293 037-00.

**Steynsrus**

Upgrading of pay point is 100% completed. Total expenditure is R124 126-00.

**Roadside**

Upgrading of pay point is 100% completed. Total expenditure is R61 272-00.

**Frankfort:**

Upgrading of pay point is 45% completed. Total expenditure to date is R21 228-00. The project has been delayed due to non-cooperation of the Local Municipality.

**Villiers:**

Upgrading of pay point is 45% completed. Total expenditure to date is R23 982-00. The project has been delayed due to non-cooperation of the Local Municipality.

**Annexure C: Security Services/ measures at available at all times**

DISTRICT	ACCESS CONTROL	PHYSICAL SECURITY MEASURES	CHALLENGES
<b>HEAD OFFICE</b>	Access control is exercised according to prescripts	A private security company is rendering the guarding services and will be replaced by departmental security. The Office of MEC, HOD and Internal Audit are fitted with security locks. The security system has been installed.	Officials not ID-cards at all times. Private security provides a limited number of security officers. The security system is not operational due to a shortage of equipment
<b>PROVINCIAL OFFICE</b>			
African Life Building	Access control is exercised according to prescripts	A private security company is rendering the guarding services. Utilization of visitors cards has been implemented	Officials not carrying ID-cards at all times. Private security provides a limited number of security officers. The building is not fitted with a security system. Key offices are not fitted with security locks.
Liberty Life Building	Access control is exercised according to prescripts	A private security company is rendering the guarding services. Utilization of visitor cards has been implemented	Officials not carrying ID-cards at all times. Private security provides a limited number of security officers. The building is not fitted with a security system. Key offices are not fitted with security locks.
<b>MOTHEO DISTRICT</b>	Access control is exercised according to prescripts	Both departmental security officers and a private security company is rendering guarding services. Utilization of visitor cards has been implemented	Officials are not provided with identification cards. The buildings are not fitted with security systems. Key offices are not fitted with security locks. Security personnel are not provided with the necessary equipment.
<b>LEJWELEPUTSOA DISTRICT</b>	Access control is exercised according to prescripts	Both Departmental security officers and a private security company is rendering guarding services. Utilization of visitors cards has been implemented	Officials not provided with identification cards The buildings are not fitted with security systems. Key offices are not fitted with security locks. Security personnel are not provided with the necessary equipment. There is a shortage of departmental security officers.
<b>XHARIEP</b>	Access control is exercised according to prescripts	A private security company is rendering guarding services. Utilization of visitor cards has been implemented	Officials not provided with identification cards. The buildings are not fitted with security systems. Key offices are not fitted with security locks. Security personnel are not provided with the necessary equipment. Poor implementation of security measures.
<b>NORTHREN FREE STATE</b>	Access control is exercised according to prescripts	Departmental security officers are rendering guarding services. Utilization of visitor cards has been implemented	Officials not provided with identification cards. The buildings are not fitted with security systems. Key offices are not fitted with security locks. Security personnel are not provided with the necessary equipment. There is a shortage of epartmental security officers.

DISTRICT	ACCESS CONTROL	PHYSICAL SECURITY MEASURES	CHALLENGES
THABO MOFUTSANYANA	Access control is exercised according to prescripts	Both departmental security officers and a private security company is rendering guarding services. Utilization of visitor cards has been implemented	Officials not provided with identification cards. The buildings are not fitted with security systems. Key offices are not fitted with security locks. Security personnel are not provided with the necessary equipment. FDC provided a limited number of security officers for the District Office

#### **Annexure D: Security Services:**

##### **Head office (Old Mutual Building)**

Access control is exercised (60%). The security standard is at 80%. The installation of a security system has been approved and 40% installation of the system has begun. Departmental security officers will replace the private security personnel once funds are available to appoint these officials.

##### **Provincial offices (African & Liberty Life buildings)**

Access control is exercised (60%). The security standard is at 70%. Officials do not carrying access cards at all times. Visitor's cards still not provided to security officers. A private security company provides a limited number of security officers. The buildings do not have security systems. Monthly meetings are held with both in-house security personnel and also with directors of the private security company.

##### **Motheo District**

Access control is exercised (80%). The security standard is at 60%. Tenders to provide security services were awarded to S.A. Tiger, Mentero and Delta Security Services.

##### **Lejweleputswa District**

Access control is exercised (40%). The security standard is at 60%. A tender to provide security services was awarded to S.A. Tiger. Departmental security officials who rendered security services at the Social Security uilding will now render a service at the Sanlam. Only 6 security officers are rendering security services at this office. 4 New posts were advertised with the closing date of 17 December 2004. Short listing was done. Approval of the list is awaited.

##### **Northern Free State**

Access control is exercised (60%). The security standard is at 60%. More security staff to be appointed to meet the required needs as only seven officials is providing security to two offices (Sasolburg).

##### **Xhariep District**

Access control is exercised (80%). The security standard is at 60%. Tenders to provide security services were provided to S.A. Tiger and Delta Security services. The Department is in the process to install panic buttons in offices. Comwezi security is awarded the contract to an install alarm system in all offices at Xhariep district.

##### **Thabo Mofutsanyana District**

Access control is exercised (70%). The security standard is at 60%. The tender to provide security services in Bethlehem, Ficksburg and Senekal was provided to S.A. Tiger. A security alarm is installed at Ficksburg Office. There are negotiations with FDC to step up security at the FDC Office in Qwaqwa. Security services in Bethlehem were transferred temporary to Social Security until the Sederhof building is ready for occupation.

## PROGRAMME 2: SOCIAL ASSISTANCE

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

### Sub-programme: Administration

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

Measurable Objective	Activity	Performance Measure	Actual Outputs 2004/5	Planned Outputs 2005/06	Actual Outputs
To ensure the effective management and administration of the social grants delivery system in line with the national norms and standards	Effective phasing in of the Focused Improvement Programme for Registry and File Flow Management	New applications to be finalized within 21 working days from date of application to date of approval.	152 695	-	15 Days average turn around time
	Monitoring of new payment contract with All Pay	Payment during normal working hours (08:00 – 16:00)	4,856 447	100%	100%
		Beneficiaries must be serviced within two hours of arrival	A monitoring tool has been developed and will be implemented as from 1 April 2005	100%	100%
	Effective and efficient management of disability grants	Lapsing of all disability grants within the required period	16 510	100%	100%
		Finalize appeals within 60 days	7 692	100%	1992 Received, 6.22% finalised

### Sub-programme: Care Dependency Grant

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

Measurable Objective	Activity	Performance Measure	Actual Outputs 2004/5	Planned Outputs 2005/06	Actual Outputs
To increase access to social assistance	Increase care dependency beneficiaries from 3 134 to 4 941 by 2008		3 416	4 278 Care dependency beneficiaries	3 557

**Sub-programme: Child Support Grant**

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

Measurable Objective	Activity	Performance Measure	Actual Outputs 2004/5	Planned Outputs 2005/06	Actual Outputs
To increase access to social assistance	Increase child support grant beneficiaries from 239 949 to 541 330 by 2008	541 330 Child support grant beneficiaries:  0-7 Years: 256 709 7-9 Years: 81 496 9-11 Years: 87 583 11-14 Years: 122 202	322 219	439 292 Child support grant beneficiaries:  232 709 70 356 84 000 60 000	401 278 children

**Sub-programme: Disability Grant**

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

Measurable Objective	Activity	Performance Measure	Actual Outputs 2004/5	Planned Outputs 2005/06	Actual Outputs
To increase access to social assistance	Increase disability beneficiaries from 106 931 to 153 532 by 2008	153 532 Disability grant beneficiaries	110 508	132 480 Disability grant beneficiaries: Temporary: 22 821 Permanent: 109 659	11 059 97 345 108 404

**Sub-programme: Foster Care Grant**

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

Measurable Objective	Activity	Performance Measure	Actual Outputs 2004/5	Planned Outputs 2005/06	Actual Outputs
To increase access to social assistance	Increase foster care beneficiaries from 22 410 to 64 164 by 2008	63 511 Foster care beneficiaries	30 965	40 789 Foster care beneficiaries	36 978 Children

**Sub-programme: Old Age Grant**

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

Measurable Objective	Activity	Performance Measure	Actual Outputs 2004/5	Planned Outputs 2005/06	Actual Outputs
To increase access to social assistance	Increase old age beneficiaries from 124 514 to 134 776 by 2008	133 762 Old age beneficiaries	128 161	130 565 Old age beneficiaries	130 506

**Sub-programme: Relief of Distress Grant**

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

Measurable Objective	Activity	Performance Measure	Actual Outputs 2004/5	Planned Outputs 2005/06	Actual Outputs
To provide emergency food security to needy families and individuals	Distribution of food parcels	Cover 22 500 households	11 839 parcels distributed	16 250 Households	19 137
		Issue social relief within 48 hours			

**PROGRAMME 3: SOCIAL WELFARE SERVICES**

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

**Sub-programme: Administration**

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

Measurable Objective	Activity	Performance Measure	Actual Outputs 2004/5	Planned Outputs 2005/06	Actual Outputs
To render a management and administrative support service to the Programme	Provide management and administrative support services	Management and administrative support services available at all times		Daily	Daily

**Sub-programme: Treatment and Prevention of Substance Abuse**

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

Measurable Objective	Activity	Performance Measure	Actual Outputs 2004/5	Planned Outputs 2005/06	Actual Outputs
To provide services for the prevention and treatment of alcohol and drug abuse	Conduct intervention and prevention programmes	5 Awareness Campaigns	1 Provincial event – 433 attended Xhariep: 2 Motho: 1 Lejweleputswa: 2 Thabo Mofutsanya -na: 4 NFS: 2	One campaign per district per annum covering at least 6 towns	1 Provincial event was held in Qwaqwa, 753 people attended. Xhariep: 4 Campaigns (8 Towns reached). Motho: 1 District event held in Thaba Nchu, 150 foster care children attended. Thabo Mofutsanyana: 1 District event was held in Clarens, 450 school children were reached. Fezile Dabi: 2 Campaigns covering 4 towns. 2242 Children reached. Training on "Ke Moja" in Kroonstad (rollout).
		3 Prevention programmes per target group per district per annum	<b>Provincial:</b> 1 <b>Xhariep:</b> 4 Towns. 69 Beneficiaries <b>Motho:</b> Thaba Nchu: 19 Beneficiaries Botshabelo: 16 Beneficiaries Bloemfontein: 2 Sessions	3 (each) prevention programmes for the youth, the school going and adults per district per annum	4 Awareness campaigns and information sessions were held. Xhariep: Addicted to Life Programme implemented at 15 schools. LSE at 14 Luncheon clubs, ECD Centres and with young people in conflict with the law and cases of substance abuse.

			<p>19 Beneficiaries <b>Lejweleputswa:</b> - <b>Thabo Mofutsanyana:</b> 2 Towns 71 Beneficiaries <b>NFS:</b> 2 Towns 113 Beneficiaries</p>		<p>Motheo: Prevention programmes at 7 schools (1180 children reached) 1 Event for Foster children (300 reached). Lejweleputswa: 55 People counseled (35 re alcohol and 20 re drug abuse). 1 Information session re alcohol and drug abuse at Theunissen (in collaboration with SANCA – 160 learners reached). 26 Volunteers benefited from training by SANCA. 5 Prevention programmes held. 76 Youths attended a debate on advantages / disadvantages of alcohol and drugs. 450 Community members attended an information session on effects of alcohol on the social functioning of a family. Thabo Mofutsanyana: Nine awareness campaigns undertaken at farms in the Phumelela Municipality Area, forty five (45) adults reached. Fezile Dabi: 11 Existing Addicted to Life clubs.</p>
		21 CBO's dealing with prevention and awareness established	<p>3 Funded NGOs <b>Community Based Treatment Services:</b> SANCA, Bloemfontein (BFN) treated 42 people in BFN; 3 in Thaba Nchu; 11 in Botshabelo SANCA, Sasolburg treated 305 people <b>Prevention Programme (Services):</b> <b>Xhariep:</b> SANCA BFN: 6 Towns, 2693 Beneficiaries <b>Motheo:</b> SANCA BFN: 5 towns, 4480 Beneficiaries NFS: SANCA, Sasolburg reached 4393 people</p>	14	<p>31 Service providers are funded for substance abuse (include old and new funded) Xhariep: 6 Officials and 9 people of organizations trained ("Ke Moja") Lejweleputswa: SANCA provided after-care group services to 35 people in Welkom. 150 Clients have attended the out-patients clinic. Individual counseling is provided to families. Thabo Mofutsanyana: Thirty three addicted to life clubs maintained. Fezile Dabi: 3 CBO'S – Viljoenskroon, Kroonstad, Deneysville, 3 NGO's – KMD, Kroonstad &amp; Heilbron, SANCA, Sasolburg</p>



	Provide intervention services	All cases reported, dealt with	-	All	Lejweleputswa: 40 Case of alcohol abuse reported. Eight Act 20 reports recommending rehabilitation were submitted to court. Thirty-two of these cases referred to SANCA for further assistance. Twenty-three of these cases are receiving attention at FAMSA as they led to marital problems. SANCA provided counseling to 144 clients. 38 Clients were counseled by departmental officials. Thabo Mofutsanyana: Seven clients attended to. Fezile Dabi: 83 Cases reported, dealt with.
	Implement departmental responsibilities in terms of the Drug Master Plan (DMP)	21 Local Drug Action Committees established in the Province	None	7	2 Local Drug Action committees in Xhariep and Qwaqwa have been established. Xhariep: 2 Programmes are implemented. "Ke Moja training: 30 master trainers, 10 officials and 20 trainers trained. Fezile Dabi: 1 Committee in Deneysville.

**Sub-programme: Services to Older Persons**

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

Measurable Objective	Activity	Performance Measure	Actual Outputs 2004/5	Planned Outputs 2005/06	Actual Outputs
<b>To promote social integration and independent living of older and frail persons</b>	Conduct awareness and prevention programs on abuse of older persons	41 Awareness campaigns per annum	1 Departmental campaign at Heilbron in collaboration with Department of Health. Provincial campaign by "Age in Action" <b>Xhariep:</b> 5 Programmes <b>Motheo:</b> 5 Programmes <b>Thabo Mofutsanya -na:</b> 5 Programmes <b>NFS:</b> 12 Programmes	1 Provincial campaign per annum 1 Campaign per funded home (38 homes) per annum 1 Campaign per government institution (2) per annum	None  38
	Develop and implement programmes for independent living	Community Based Care and Support Services (Provincial Programmes (2 = Alzheimer SA – Age in Action), Luncheon Clubs (74) and Service Centres (78) (= 152)	<b>NFS:</b> 11 CBCSS; reached 452; 4 Luncheon Clubs, reached 120	Community Based Care and Support Services (Provincial Programmes (2), Luncheon Clubs (61) and Service Centres (65) (= 126)	3 Provincial Programmes  111 Luncheon Clubs  28 Service Centres
		Forty (40) old age homes and 152 Community Based Care and Support Services with an outreach		Forty (40) old age homes and 126 Community Based Care and Support Services with an outreach	38 Old Age Homes and 2 Government Institutions, 139 Community Based Care and Support Services

		programme per annum		programme per annum	
		30 Homes function as multipurpose centres	<b>Xhariep:</b> 4 of 5 homes <b>Motheo:</b> 4 of 7 homes <b>Lejweleputswa:</b> 9 of 9 homes <b>Thabo</b> <b>Mofutsanya -na:</b> 6 of 8 homes <b>NFS:</b> 6 of 9 homes	Twenty-two (22) of funded homes function as multipurpose centres	31 Homes function as multipurpose centres
	Provide residential care services	Only frail and indigent persons in homes are funded (717 per annum)	<b>Xhariep:</b> 5 homes, 57 frail people <b>Motheo:</b> 7 homes, 179 frail people <b>Lejweleputswa:</b> 9 homes, 144 frail people <b>Thabo</b> <b>Mofutsanya -na:</b> 8 homes, 124 frail people <b>NFS:</b> 9 homes, 166 frail people	Only frail and indigent persons in homes are funded (717 per annum)	717 Frail older persons funded
		359+ Funded beneficiaries from previously disadvantaged communities (50%+)	<b>Xhariep:</b> 29,77% <b>Motheo:</b> 52,41% <b>Lejweleputswa:</b> 19,84% <b>Thabo</b> <b>Mofutsanya -na:</b> 38,63% <b>NFS:</b> 15,45%	359 Funded beneficiaries from previously disadvantaged communities (50%)	324
	Provide services to abused older person	All reported cases are dealt with	<b>Xhariep:</b> 4 reported, 4 dealt with <b>Motheo:</b> 0 reported <b>Lejweleputswa:</b> 0 reported <b>Thabo</b> <b>Mofutsanya -na:</b> 0 reported <b>NFS:</b> 64 reported, 64 dealt with	All	130
	Evaluate homes re compliance with minimum norms and standard	All homes (40) evaluated per annum re compliance with minimum norms and standards	Norms and standards tested at 26 of 38 Homes and who comply (68,42%)	All homes (40) evaluated per annum re compliance with minimum norms and standards	2

## Sub-programme: Crime Prevention and Support

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

Measurable Objective	Activity	Performance Measure	Actual Outputs 2004/5	Planned Outputs 2005/06	Actual Outputs
To provide prevention and intervention programmes, care and support services to children in conflict with the law (social crime prevention)	Implement programmes for children in conflict with the law	18 Awareness campaigns	Motheo – 2 Xhariep – 1 Thabo M – 2	1 Provincial campaign; 1 Campaign per district	0  14 Programmes 3077 reached
		All arrested children assessed	Number of children arrested 3427 2302 children assessed	All assessed	2485
		7 Types of diversion programmes per district per annum	Xhariep: 3 Motheo: 6 Lejweleputswa: 4 Thabo Mofutsanyana: 6 NFS: 4	7 Diversion programmes per district per annum	3-6 per district
		6600 Children put through diversion programmes (e.g. LSE, Family Group Conferencing, offender mediation)	1157 Children	2000	1804
		All court reports requested attended to	Section 29 Assessment: 198; Pre-trial reports: 177; Pre-sentence reports: 318; Diversion Reports: 569	All	315 Section 29 assessment reports - 1816 court reports
	Strengthen intersectoral collaboration on child justice issues	15 Reception/ Assessment and Referral Centres (RAR) maintained/established	None yet	5 (RAR) Reception/ Assessment and Referral centres	Xhariep: Police stations are used for this purpose. Motheo: 2 Lejweleputswa: None Thabo Mofutsanyana: 2 Fezile Dabi: None
		18 Intersectoral Child Justice Committees established	7 District Child Justice Committees	Provincial: 1 Xhariep: 2 Motheo: 2 Lejweleputswa: 1 Thabo Mofutsanyana: 2 Northern Free State: 3	Provincial: 1 Xhariep: 5 Motheo: 1 Lejweleputswa: 6 Thabo Mofutsanyana: 5 Fezile Dabi: 3
	Provide secure care services	3 Secure care centres in province	Centre in Motheo to be completed in April 2005 Centre in Kroonstad operational since 1998	2 Centres (1 Centre in Motheo (Bloemfontein) and 1 in Northern Free State (Kroonstad)	1 Center (Fezile Dabi), 1 to be completed in 2006 (Motheo)
		2 Centres evaluated	DQA done at Kroonstad Centre and report available	1 Centre evaluated (Kroonstad)	1 Centre
	Provide One-	3 One-Stop Child Justice	Centre in	1 Centre in	1 Centre

	Stop Child Justice Services	Centres in the Province	Motheo functional since 2001. Approval obtained for establishment of centre in Lejweleputswa	Motheo and 1 in Matjhabeng	
		2 Centres evaluated	Successful inter-sectoral service	1 Centre evaluated in Motheo	None

## Sub-programme: Services to People with Disabilities

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

Measurable Objective	Activity	Performance Measure	Actual Outputs 2004/5	Planned Outputs 2005/06	Actual Outputs
To promote social integration and empowerment of people with disabilities	Render services to protect and promote rights of people with disabilities	1 Provincial programme; 1 Awareness and 9 information programmes per district per annum (Weeks for/on the Blind, Deaf, Mental Health, Physical Disability, Autism, Cerebral Palsied, Multi-disability, Albinism, and the Rights of People with Disabilities)	1 Departmental Function held. Disability Information Line launched.	1 Provincial programme; 1 Awareness and 9 information programmes per district per annum (Weeks for/on the Blind, Deaf, Mental Health, Physical Disability, Autism, Cerebral Palsied, Multi-disability, Albinism, and the Rights of People with Disabilities)	5 Roadshows
		Project Hope extended to 6 towns	Project piloted in Qwaqwa and Ladybrand. 150 Beneficiaries	4 Towns / areas (Ladybrand & Qwaqwa + 2)	8 Towns
		5 Homes	5	5	5 Homes
		5 Homes transformed	8 of 13 Workshops transformed Xhariep: 3 Motheo: 10 Lejweleputswa: 3 Thabo Mofutsanyana: 7 NFS: 3 520 Children with disabilities benefit.	5 Homes transformed	
		5 Homes with Outreach Programmes	4 of 5 homes with outreach programmes 13 with 262 beneficiaries	5 Homes have Outreach Programmes	2 Homes
		9 Protective Workshops		9	10 Funded
		5 Protective workshops for people with disabilities transformed		5 Protective workshops for People with disabilities transformed	4
		36 Day care centres for people with disabilities		26	36 Funded

**Sub-programme: Services to Children, Women and Families**

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

Measurable Objective	Activity	Performance Measure	Actual Outputs 2004/5	Planned Outputs 2005/06	Actual Outputs
<b>To provide care, support and protection services to children at risk</b>	To provide services to street children	25 Communities implementing street children programmes	25 Communities +/- 330 Street Children in the Free State	Programmes in 18 Communities	17 Communities
		All shelters registered	16 Shelters, 4 registered	All shelters registered	4 Registered
		25 Programmes/Selters for street children evaluated	None	18 Programmes/Selters for street children evaluated	4 Evaluated
		1 Awareness/Prevention programmes on provincial level per annum	-	1 Provincial programme per annum	None
		5 Awareness/Prevention programmes on district level per annum	-	1 Programme per district per annum	None
	To provide services to children in need of care and protection: Abandoned children; Orphans; Child Headed Households; Neglected children; Abused; Emotionally and behaviourally troubled; and Child Labour	Number of children of different categories reported	Districts: 11 772 NGOs: 3 254	All cases reported attended to	13 571 Reported
		Number of crises cases attended to after hours	-	All	Xhariep: 6 Motho: 524 Lejweleputswa: 119 Fezile Dabi: 13
		Number of children in a domestic violence environment identified and attended to (Motho only)	-	All children identified attended to	Motho: 25 Received attention.
		Crises services available in 30 towns	Xhariep: 4; Motho: 4; Lejweleputswa: 2 Thabo Mofutsanyana: 3 NFS: 3	Crisis service available in 4 towns per district (20)	9 Towns

		4500 Foster and place of safety parents selected and trained	Xhariep: 745 Motho: 719 Lejweleputswa: 734 Thabo Mofutsanyana: 579 NFS: 41	2000 Foster parents and place of safety parents selected and trained	6 300
		90 Percent of all statutory placements should be in community (e.g. foster care/kinship)	8972 (Residential Care = 155; Community Placements = 8817)	90 Percent of all statutory placements should be in community	5 361 Placements in community
	To provide an efficient residential care service to children	500 Children placed in statutory residential care	186	100	334
		220 Children re-united with parents		110 re-united	339
		2 Provincial and 20 district awareness, information and promotion campaigns per annum	6 Celebrations, Posters & Pamphlets printed, Radio Talks, Media Releases, 1 Conference, Advertisements placed, Radio Informercials on SABC	2 Provincial campaigns and 4 campaigns per district per annum	Provincial: 1 Districts: 1 each
		5 Districts evaluated for compliance to norms and standards annually	None	1 Evaluation per district per annum	3 Done
		45 Children's homes registered in the Free State	16 Registered.	30 Registered	25 Registered
		40 Decentralized homes established	24 Homes	30 Decentralized homes established	25 Registered
		1 Children's home for multi-disabled children funded	-	1 Home funded	None
		1500 Children in need of care in children's homes in the Free State	1100 (700 in Private Children's Homes and 400 in State Children's Homes)	1000 Children in registered homes	1100
		50 Children with special needs provided for in children's homes	-	30 Provided for	30
		300 Members of staff trained	-	150 Trained	63
		Children's homes evaluated	None	30 Homes evaluated	0

<b>To promote the safety, care and development of children under the age of 6 through Early Child Development programmes</b>	Early Childhood Development Services provided	Number of known ECD Centres registered	890 Crèches on record – The process of registration has started to ensure that all are correctly registered.	All known Centres registered	1 165
		Training provided to 500 ECD Centres	10 Organisations funded to provide training at 3261 crèches. 423 Child Care Practitioners benefited.	350	361
		26 000 ECD children benefiting from funding by the department	22 707 Children benefited.	22 000 Children	24 800
		ECD Centres evaluated annually	-	500 Evaluated	Xhariep: 42 Lejweleputswa: All (60) (Comply with norms)
		100 Non-funded ECD Centres linked with the Food Emergency scheme	-	80 Linked	Officially terminated in 2004/5
<b>To provide care, protection and development services on gender-based violence and abuse</b>	To provide awareness and intervention programmes to communities	8 Provincial Awareness events	16 Days of Activism on no violence Against Women and Children celebrated. Motho: 8 activities Lejweleputswa: 3 activities NFS: 3 activities Thabo Mofutsanyana: 3 activities	2 Provincial events;	Provincial Event on 16 Days of Activism held in Qwaqwa on 30 November 2005 – 5500 people reached. District event on 16 Days of Activism held in Thaba Nchu – 300 people reached. Men summit held in Bloemfontein as part of Women's Day – 100 men reached
		40 Intervention Programmes (30 beneficiaries per programme)	-	Xhariep: 3 Motho: 2 Lejweleputswa: 2 Thabo Mofutsanyana: 2 Northern Free State 2	Lejweleputswa: 2 Programmes, 120 people and 250 Grade Ten learners reached.
		24-Hour Victim Support: 6 Centres available 23 Services 22 Intersectoral Forums	Tsepong Victim Support Centre Services funded: NICRO and Child Victims Child Welfare. Extension/new victim support centre in Qwaqwa negotiated and to be established with the support of the Flemish Government 15 Victim Support Committees	<b>24-Hour Victim Support Centres available:</b> Xhariep: 1 Motho: 1 Lejweleputswa: 1 Thabo Mofutsanyana: 1 Northern Free State: 1 <b>Community Based Services available (within 24-Hours per district)</b>	Project Manager for the establishment of Flemish/DoSD Victim Support Centre has been appointed, and Public Works have appointed the architect to supervise the re-vamping of the E. Ross Hospital in Qwaqwa for the establishment of Tshepong 2.  Xhariep: 4 Over-night Victim Support Shelters and 6 Victim Support Centres operational. Motho: 1, 24-Hour Victim Support Centre. 5 Funded Victim Support Committees. 5 Victim Empowerment Forums.



				<p>Xhariep: 1  Motheo: 6  Lejweleputswa: 4  Thabo Mofutsanyana: 5  Northern Free State: 1</p> <p><b>Intersectoral Forums:</b>  Xhariep: 3  Motheo: 3  Lejweleputswa: 4  Thabo Mofutsanyana: 4  Northern Free State: 4</p>	<p>Lejweleputswa: 2  Programmes (dealt with 43 women and 36 children respectively. 2Community Support Services exist.  Thabo Mofutsanyana: One support center  Fezile Dabi: 3 Centers (Sasolburg, Koppies, Edenville)  Services: 3 (Parys, Koppies; Sasolburg)  Forums: 4 (Koppies; Kroonstad; Villiers; Tweeling)</p>
		All cases reported to Social Workers, attended to or referred	-	All cases reported, attended to, or referred	<p>Xhariep: 38  Motheo: 1262  Lejweleputswa: 547  Fezile Dabi: 379</p>
		15 Shelters maintained / established	11 Shelters funded and maintained.	<p>Xhariep: 4  Motheo: 2  Lejweleputswa: 2  Thabo Mofutsanyana: 2  Northern Free State: 2</p>	All 11 shelters are funded and sustained
		15 Shelters evaluated re compliance to minimum norms and standards	Audit of services done at all shelters	12 Evaluated	Workshop with shelter Managers was held on 20.09.2005
		2 Provincial Training sessions for all shelters per annum (All shelters in one session *2)	<p>Provincial: 51 beneficiaries  Xhariep: 21 beneficiaries  Motheo: 14 beneficiaries  Lejweleputswa: 12 beneficiaries.  71 Service Providers trained re National Minimum Standards in VEP Service Delivery.  "Women Dialogue" 80 women attended</p>	2 Training Sessions	1 Training was held with shelter managers

**PROGRAMME 4: DEVELOPMENT AND SUPPORT SERVICES**

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

*Sub-programme: Administration*

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

Measurable Objective	Activity	Performance Measure	Actual Outputs 2004/5	Planned Outputs 2005/06	Actual Outputs
To render a management and administrative support service to the Programme	Provide management and administrative support services	Management and administrative support services available at all times	-	Daily	Daily

## Sub-programme: Youth Development

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

Measurable Objective	Activity	Performance Measure	Actual Outputs 2004/5	Planned Outputs 2005/06	Actual Outputs
<b>To promote youth development and empowerment</b>	Develop intervention and prevention programmes	44 Intervention and 21 awareness programmes in place (e.g. crime, substance abuse, HIV/AIDS ("Love Life") and Poverty per annum	<p>Provincial Office: 2 Events;</p> <p><b>Xhariep:</b> 2 events</p> <p><b>Motheo:</b> 2 events</p> <p><b>Lejweleputswa:</b> 1 event</p> <p><b>Thabo Mofutsanyana:</b> 10 events</p> <p><b>NFS:</b> 5 events</p> <p><b>CBOs/NGOs:</b> 12</p> <p><b>Grounbreakers Programme:</b></p> <p><b>Thabo Mofutsanyana:</b> 13 Schools, 7 Campaigns</p>	<p>Xhariep (p.a.) Interventions = 4 Awareness Campaigns = 3</p> <p>Motheo (p.a.) Interventions = 5 Awareness Campaigns = 4</p> <p>Lejweleputswa (p.a.) Interventions = 4 Awareness Campaigns = 3</p> <p>Thabo Mofutsanyana (p.a.)</p> <p>Bethlehem Interventions = 4 Awareness Campaigns = 4</p> <p>Qwaqwa Interventions = 12 Awareness Campaigns = 2</p> <p>Northern Free State (p.a.) Interventions = 15 Awareness Campaigns = 5</p>	<p>Xhariep: 4 Events 1 Awareness Campaign Motheo: Cultural Group formed in Thaba Nchu; 1 Awareness workshop held; 1 Training workshop on National Youth Policy Lejweleputswa: 8 Awareness programmes on crime, substance abuse; teenage pregnancy and HIV&amp;AIDS; 5 Funded awareness programmes Thabo Mofutsanyana: 2 Youth camps; 1 Seminar and HIV&amp;AIDS awareness campaign Fezile Dabi: Intervention: 12 Provincial: 250 youths reached through peer counseling workshops as part of the Love life programme.</p> <p>+ - 1000 Youths reached through awareness campaigns focusing on crime prevention, substance abuse prevention and HIV/AIDS</p> <p>4 Awareness Campaigns and information sessions held on prevention of substance abuse amongst youth as part of crime prevention and the renewal of morals.</p> <p>31 Service Providers funded.</p> <p>"Ke Moja" launched in Qwaqwa on 05/08/2005.</p>

					30 Masters Trainers and 10 Department of Social Development officials trained on "Ke Moja". 20 Trainers trained on "Ke Moja" in Xhariep. The Department of Social Development and Education have jointly identified two schools per district for the "Ke Moja" roll out.
		Beneficiaries per annum: Interventions: 710 Awareness campaigns: 5 550	<b>Provincial Office:</b> 420 beneficiaries <b>Motheo:</b> 400 <b>Lejweleputswa:</b> 350 <b>Thabo Mofutsanyana:</b> 2003 <b>NFS:</b> 40+ <b>Grounbreakers Programme:</b> <b>Thabo Mofutsanyana:</b> 7384 People reached 966 Learners and 17 Mpintshi's in programmes <b>NFS:</b> 750 learners and 4 Netball and Volley ball teams established 8176 People reached through other programmes 6 Ground-breakers have been appointed for 2005 and who have recruited 36 Mpintshi's	Xhariep (p.a.) Interventions: 4*15=60 Awareness campaigns: 3*150=450 Motheo (p.a.) Interventions: 5*20=100 Awareness campaigns: 4*250=1000 Lejweleputswa (p.a.) Interventions: 4*20=80 Awareness campaigns: 3*500=1500 Thabo Mofutsanyana (p.a.) Bethlehem Interventions: 4*20=80 Awareness campaigns: 4*200=800 Qwaqwa Interventions: 12*20=240 Awareness campaigns: 2*400=800 Northern Free State Interventions: 15*10=150 Awareness campaigns: 5*200=1000	Xhariep: Events: 2000 Youths; Awareness: 200 Youths Motheo: 300 Youths attended awareness workshop on HIV&AIDS; 50 Youths attended training workshop on National Youth Policy Lejweleputswa: 4808 and 3920 Beneficiaries respectively. Thabo Mofutsanyana: 2 Youth camps (87 youths); 1 Seminar (123 youths) and HIV&AIDS awareness campaign (223 youths) Fezile Dabi: Intervention: 119, Awareness: 0 Provincial: 1250+

		55 Capacity building programmes in place (Life Skills, technical and economical) per annum	<b>Xhariep:</b> 1 Workshop <b>Motheo:</b> 1 Workshop <b>Thabo Mofutsanyana:</b> 2 Workshops <b>NFS:</b> 21 Workshops	Capacity building programmes (p.a.): Xhariep: 6 Motheo: 12 Lejwelepu-tswa: 5 Thabo Mofutsanyana: Bethlehem 4 Qwaqwa 12 Northern Free State: 16	Xhariep: 1 Conference, 2 Projects trained, 4 Projects funded from Integrated Social Development Services Grant, 1 LSE project empowered Motheo: UOFS training on Community Development and Business Plans; 1 session re fundraising, budgeting, financial management and report writing; 2 Groups trained re vegetable gardening and poultry. Lejweleputswa: 4 Programmes. 8 Workshops on challenges facing youth were conducted including HIV&AIDS, Peer Pressure, etc. 6 Awareness campaigns conducted on various topics including substance abuse, crime, etc. 18 Information sessions conducted. 51 Youth in conflict with the law reached through a Pre-release program..
		1130 Beneficiaries per annum	284 (in all) Attended 15 of the above workshops	Beneficiaries (p.a.): Xhariep: 6*25=150 Motheo: 12*20=240 Lejweleputswa: 5*20=100 Thabo Mofutsanyana: Bethlehem 4*20=80 Qwaqwa 12*20=240 Northern Free State: 16*20=320	Xhariep: 230+ Beneficiaries Motheo: 50 Beneficiaries Motheo: 17, 12 and 18 Beneficiaries respectively. Lejweleputswa: 99+ Beneficiaries in total.

<b>To implement the (LSE) Life Skills Education Programme</b>	Implement (LSE) Life Skills Education programme	Life Skills Education marketed in 45 communities	LSE District Forum Launch was staged successfully in 5 Districts	15 Events per annum	Xhariep: 9 Luncheon Clubs exposed to LSE Motheo: 1 Event (201 Children reached) 20 Youths involved in LSE programme. Lejweleputswa: Marketed at 5 Farms and 2 Towns. Thabo Mofutsanyana: 486 Youths reached through 8 LSE programmes Fezile Dabi: 11
		All new district officials capacitated	Continuous process re high staff turn-over Motheo: 35 Lejweleputswa: 20	All new district officials concerned with Life Skills Education per district capacitated	No request for new officials to be trained
		60 Volunteers per district trained	OVV: 22 KMD: 40 Motheo: 57 Thabo Mofutsanyana: 38 Befrienders: 18 Ministers of Religion: 21 "Ahang Sechaba": 60 Children UFS Students: 23 Department of Education: 91 Free State LSE Forum: 340	20 Volunteers per district trained per annum	Lejweleputswa: 20 Volunteers Provincial: 13 Volunteers trained in LSE in Petrusburg (Xhariep District) and 12 in Smithfield (Xhariep District) and 21 volunteers in Motheo District. 9 Social workers and 5 social auxiliary workers of O.V.V. capacitated in LSE. 23 Social work students at the UFS capacitated in LSE. 8 Social workers and 10 social auxiliary workers of CFWS capacitated in LSE in Thabo Mofutsanyana District; and 8 social workers in Fezile Dabi District (O.V.V.).  12 NGO youths capacitated in LSE in Thabo Mofutsanyana. 14 Provincial LSE Forum members supported to maintain district LSE Forums. LSE marketed for 218 youths and adults in Motheo District through capacitating event.  9 Educators of disabled children (Lettie Fouche) capacitated in LSE Marketing. LSE for 500 tertiary training youths (UFS and CUT) in Motheo District.

		Life Skills Education programmes integrated and implemented at HIV/AIDS (75), Early Childhood Development (125) per annum and Poverty (all 34) Projects per annum	LSE programmes are available to district personnel for implementation with specific target groups, i.e. young children (5-9 years); teens (10-15 years), youth (16 years+) and adults / parents, as prevention programmes in the fields of HIV and AIDS, ECD, poverty alleviation, crime prevention, substance abuse, gender issues and child abuse. Trained staff is available to implement it. FAMSA, Welkom, presented LSE programmes to 831 learners.	Life Skills Education programme implemented at HIV/AIDS (15 per district), Early Childhood Development (25 per district) and Poverty (all 34) Projects per annum	Lejweleputswa: 10 LSE programmes integrated in programmes at ECDs. Communication and conflict resolution done at 15 organisations. 59 Sessions on LSE conducted.
		Life Skills Education programmes integrated in 55 capacity building programmes for the Youth as well as other programmes according to needs per annum	-	Xhariep: 6 Motho: 12 Lejwelepu-tswa: 5 Thabo Mofutsanyana: 4 Bethlehem 4 Qwaqwa 12 Northern Free State: 16	Lejweleputswa: 3 Programmes, 65 Beneficiaries in all.

## Sub-programme: HIV/Aids

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

Measurable Objective	Activity	Performance Measure	Actual Outputs 2004/5	Planned Outputs 2005/06	Actual Outputs
<b>Provide integrated service to people affected and infected by HIV &amp; AIDS</b>	Provide appropriate protection measures for children infected and affected with HIV & AIDS	Childcare forums established in 82 Towns	104 Forums in 22 towns	Established in 30 towns	
	Provide Home Community Based Care Services	All Home Community Based Care Projects linked to Child Care Forums	-	All	44
		1000 Caregivers/Volunteers trained to provide Child Care Services	None	300	District officials started with capacity building of volunteers based on the National Guidelines. No formal training took place
		1000 Caregivers/Volunteers rendering services in Child Care Forums receive stipends	-	300	435
		All Children in Child Headed Households assisted	1366 Children living in child headed households were identified of which 593 received services		1390 Identified during year and 2315 assisted in all
		Head of Household 18 Years and Younger  Head of Household between 18 and 21 Years of age		All (reported & assisted)  All (reported & assisted)	1390 Identified during year and 2315 assisted in all
		All Orphans and Vulnerable Children assisted	9699 Orphans and vulnerable children (excluding children in child headed households) were identified of which 3896 received services.	All (reported & assisted)	15791 Orphans and OVC were identified and 10927 received assistance since April 2005
		800 Caregivers/Volunteers (registered) providing Home Community Based Care Services receiving stipends		800	A total of 869 care givers funded to provide services to the frail. A total of 1300 volunteers funded
	Provide Counselling and Support Services	Availability of services	21 Organisations funded to provide services in 17 towns. CBOs supported by the department	In 50 towns	74 Organisations are approved for funding to provide services in 45 towns



			provided services in 7 other towns		
		750 Lay Counselors trained	165 Lay Counselors were trained in 16 towns	250 Counselors trained	30 Lay Counselors were trained. A process to secure training is in progress
		All reported cases counselled	10348 People received (lay) counselling services	All reported cases counselled	11 693 People received counseling services
		750 Lay Counselors receive stipends	-	250	40 Lay Counselors receive stipends
	Provide vulnerable groups with Information, Education and Communication on HIV & AIDS	Eleven HIV & AIDS Awareness campaigns (one provincial and two per district) per annum	47 Campaigns were undertaken in 23 towns	Eleven HIV & AIDS Awareness campaigns (one provincial and two per district) per annum	123 Activities took place in province initiated by organizations that are funded. Approximately 49 550 people were reached.
	Implement HIV & AIDS Workplace Programme in Department of Social Development	All Managers and Supervisors trained (4 Provincial sessions and 20 District sessions)	None	Two Provincial Sessions and Two sessions per district	Approval is awaited from management on implementation of programme

**Sub-programme: Poverty Alleviation**

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

Measurable Objective	Activity	Performance Measure	Actual Outputs 2004/5	Planned Outputs 2005/06	Actual Outputs
<b>To implement the departmental poverty alleviation programme</b>	Provide relief (e.g. food security) to vulnerable households	240 Women Headed Households	34 Funded, 29 operational but not sustainable. Pavrekroon Food Cluster is the only one sustainable. Beneficiaries: 1 727	200 Women Headed Households	7 Organisations funded 280 beneficiaries
		60 Child Headed Households		50 Child Headed Households	See Above
		60 HIV and Aids (Infected & Affected) Headed Households		50 HIV and Aids Infected and Affected Households	See Above
		60 People with Disabilities Headed Households		50 People with Disabilities Headed Households	See Above
	Provide self employment opportunities (income generation) for/by women including women with disabilities	3 Projects per district (established & sustained)		1 Project per district	See Above
		450 Women benefiting from projects including 45 women with disabilities		30 Women per project benefiting including 3 women with disabilities	See Above
	Established income generation programmes for youth	3 Income generation projects in place (established & sustained)		1 Project per district	See Above
		450 Youth benefiting from projects including 45 youths with disabilities and 90 from rural communities		30 Youth per project benefiting including 3 youths with disabilities and 6 from rural communities	See Above

## Sub-programme: NPO and Welfare Organisation Development

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

Measurable Objective	Activity	Performance Measure	Actual Outputs 2004/5	Planned Outputs 2005/06	Actual Outputs
<b>To facilitate community and organizational development</b>	Facilitate capacity building of unfunded (new) organizations/programmes to prepare for inclusion in next financial year	Type and number of unfunded (new) organizations/programmes trained as per extension of sub-programmes (Programmes 3 & 4) in Strategic Plans (2005/6-2007/8) per annum	Workshops held in 5 Districts on NPO Legislation and Registration.  677 Crèches, CBOs and new organisations trained in Basic Financial Management and Reporting Procedures	Type and number of unfunded (new) organizations / programmes trained as per extension of sub-programmes (Programmes 3 & 4) in Strategic Plans (Year 2006/7)	434 Organisations trained in basic financial management 833 members trained
	Facilitate establishment / sustain NPO's (Not for Profit Organisations) and structures	Number of organizations funded	928 Programmes funded (437 crèches, 491 other)	Actual number	1203 Organizations funded (421 crèches (782 organisations)
	Build capacity of NPO's (Not for Profit Organisations) (existing ones)	Number of new NPO structures established (funded)	120	New NPOs established per district according to Strategic Plan (per sub-programme)	253 New organizations funded
		1 Service-providers forum per district	Meeting held, MEC addressed NGOs and workshop held on National Service Delivery Model	1 Service provider's forum per district	1 in Thabo Mofutsanyana, 1 in Xhariep (more roleplayers need to be involved). <b>Provincial service specific forums for:</b> Aged, Disability, Children, Youth, Drug Abuse, ECD, HIV and Aids
		Capacity built on: ▪ funding procedures ▪ management ▪ norms and standards for service delivery ▪ NPO registration (Inclusive of numbers of organizations trained)	112 Officials trained to facilitate development of PPMs with 230 CBOs  5 Workshops on NPO legislation	1 Training session per district per annum on funding procedures, and NPO registration.	14 Sessions held with CBO's and crèches in all districts re funding procedures for 2006/7. 1018 Members of organizations attended.
	Evaluate programmes i.r.o. compliance to minimum norms and standards, transformation and mismanagement of funds per annum.	Evaluate 225 programmes per annum	Quarterly progress reports from organisations assessed to determine compliance	225 (50%) Programmes evaluated	581 Progress reports received and service delivery assessed by District Offices.

**Sub-programme: Food Emergency Scheme**

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

Measurable Objective	Activity	Performance Measure	Actual Outputs 2004/5	Planned Outputs 2005/06	Actual Outputs
<b>To improve household food security and nutrition</b>	Provide food parcels for a period of 3 consecutive months	40 800 Households receiving food parcels per annum	38081 Households were reached		43 354 (Food Parcels)
	Improve nutritional status of HIV & AIDS patients	952 Beneficiaries received nutritional supplements per annum	0 Beneficiaries	952	9 791 Nutritional supplements (Also 26 017 nutritional supplements to beneficiaries from Integrated Social Development Services Grant (ISDSG) (HIV&AIDS sub-programme))
	Extend, support and develop 15 soup kitchens/drop-in centres	15 Soup kitchens/drop-in centres extended, supported and developed	11 Early Childhood Centres were supported		None
		1245 Beneficiaries per annum			None

**PROGRAMME 5: POPULATION DEVELOPMENT TRENDS**

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

**Sub-programme:** *Administration*

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

Measurable Objective	Activity	Performance Measure	Actual Outputs 2004/5	Planned Outputs 2005/06	Actual Outputs
<b>To promote integration of information on population trends into development planning</b>	Review structure of Population Unit.	Personnel appointed.	-	2 Appointments by 1 April	New chief directorate operating. Training on research and team building approved. Regular consultation re ensuring quality of work and service done. Personnel attended workshops and training sessions related to their work and Department.
	Commemoration of World Population Day	One provincial activity annually	Activities held in Jacobsdal, Petrusburg and Ladybrand.	1 Provincial activity annually on 11 <sup>th</sup> of July	Meeting on IDP held in Kopanong, Letsemeng, Mohokare and Mantsopa, re funding of projects identified by unemployed women from their IDP funds.
	Advocacy programmes developed	6 Advocacy programmes	-	2 Advocacy programmes	

**Sub-programme: Research and Demography**

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

Measurable Objective	Activity	Performance Measure	Actual Outputs 2004/5	Planned Outputs 2005/06	Actual Outputs
<b>To promote integration of information on population trends into development planning</b>	Commission and monitor research	6 Research projects commissioned	Community Home Based Care Programme assessed  Material on profiling of province accumulated	2 Research projects commissioned per annum	100%  Feasibility study and piloting of approved research done 80%. Orientation done by exposing them to workshops and information session by Stats SA and University of Technology. Contract signed with Central University of Technology for quality assurance of results. Regular consultation meetings held with researchers. Welfare profile submitted for quality checking and editing to Central University of Technology. Districts and directorates supplied with information on data when required to do so.

**Sub-programme: Capacity Development and Advocacy**

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

Measurable Objective	Activity	Performance Measure	Actual Outputs 2004/5	Planned Outputs 2005/06	Actual Outputs
<b>To promote integration of information on population trends into development planning</b>	Develop and implement training program to enhance capacity for integrated population and development planning.	Training programme developed and 70% of targeted staff trained	Material developed. Personnel at Xhariep and Motheo Districts were trained (40%) Experiment with material on drought relief programme: 100% success	30 Percent of targeted staff trained	Municipality Staff trained on integrated service. Motheo District, Zastron SAPS, and Xhariep District addressed on disaster mitigation and coordination. Department of Education gave permission to the directorate to address children on veld fires. Education Department submitted information on Orphaned and needy Children.
	Facilitate the utilization of population information by policy makers in departments	Website updated annually with information of latest Report on Population Trends	Material accumulated for research from directorate and mapping done	Website updated annually with information of latest Report on Population Trends	Material accumulated but not verified for publication
		Thirty (30) percent of provincial government departments utilising population data	Programmes were supplied with available information on policies where SA is the co-signatory and bind itself to reduce poverty and other pathologies with 7% by 2010	20 Percent of provincial government departments utilising population data	Municipalities, Local, Social Development, Tourism, Premiers Office, Department of Education

**Sub-programme: Disaster Management**

**Objective of Sub-programme: Disaster Management**

Measurable Objective	Activity	Performance Measure	Actual Outputs 2004/5	Planned Outputs 2005/06	Actual Outputs
<b>Inter-Departmental collaboration in the management of disaster</b>	Contribute to the development/d develop training programme and partake in training for/train communities in prevention of disasters	Training programme developed	-	Training programme developed	Mantsopa (4), Motheo (2), Xhariep (2). New pay agency was appointed and 90% of victims of drought were paid. Information on flood management collected and given through media. Material on fire management is being developed in conjunction with Department of Health, Water Affairs, Red Cross and Municipalities Intervention done by Department within 24 hours on all reported cases. NGO's and CBO's were involved during rehabilitation of the victims.
		1 Training programme per district per annum	-	1 Training programme per district per annum	3 Training programmes in Motheo, Mantsopa and Zastron through media.
	Intervene/ respond to disasters	Intervene / respond within 24 hours	-	Intervene / respond within 24 hours	All reported cases attended to within 24 hours – and services also rendered after programmes.



**Sub-programme: Inter-governmental Relations**

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

Measurable Objective	Activity	Performance Measure	Actual Outputs 2004/5	Planned Outputs 2005/06	Actual Outputs
<b>Co-ordination with government sector services</b>	Ensure an integrated approach to service delivery	Participation in intersectoral meetings	-	According to need	IDP's attended. Participated in the following: 2010 World Soccer Cup planning, Local Government and Housing Department, ID books for Department of Home Affairs, Marriage certificate meetings, Family strengthening meetings, Population Development, Disaster Management and Disaster Relief Boards. Reports on outcome of the meetings and a follow up thereof are done.
		Quarterly Report submitted on community linkages with resources in other Departments (e.g. Health, Correctional Services, Home Affairs, Local Government and Housing)	-	Quarterly Report submitted	