

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

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PREAMBLE

Poverty eradication is the major challenge facing South Africa in general and the Province of the Eastern Cape in particular. The Department of Social Development constitutes one of the departments playing a catalyst role in addressing the problem of poverty. Consequently, the short, medium and long-term alleviation and finally eradication of poverty policies and strategies, are central to all the Department's programmes. The main objective and challenge is to ensure that poverty relief programmes are sustainable; that the various poverty programmes embarked upon are integrated and complement one another and that policy development and research in the areas of poverty, is prioritised, integrated and aligned accordingly.

The development of the strategic plan for the Department of Social Development is a further step towards ensuring that policy planning and budgeting are integrated so that resources are strategically mobilised and targeted to maximise the positive impact in changing the lives of the vulnerable and finally building a better life for all. This strategic plan will provide essential information that will enable effective monitoring and benchmarking for and of the department between departments. Furthermore, it will enable all the stakeholders to evaluate the Department's performance in achieving the planned objectives and outcomes.

The strategic planning process is part of a cyclical process, which is followed by programme implementation, monitoring and evaluation. The cycle culminates the following year with the publication of the annual report and the hearings of the public accounts committees of the legislature.

PART A

1. Statement of policy and commitment by the MEC for the Department of Social Development

The aim of the Department of Social Development is to contribute to the improvement of quality of life of the poor, the vulnerable, the needy and the marginalized citizens of this province through a comprehensive, integrated and developmental social service system. To realise the achievement of this aim, the Department has to formulate the strategic, tactical and operational plans, which begin to provide inspiration and guidelines to service providers and stake holders. The strategic plan will communicate our commitment to the public. It will not be about intention but what we shall actually do.

In our Strategic Plans for the period 2004 to 2007, we commit ourselves to concrete actions aimed at pushing back the frontiers of poverty and building a better life for all especially the most vulnerable. The Department will strengthen its monitoring role to improve the management capacity of poverty eradication programmes. The Department will further step up its financing of poverty eradication programmes from within the Provincial budget rather than depend on National Grants as has been the practice since 1997. During the next three years, the Department is going to take bold steps to improve the administration of social grants and social security in general. In this regard, our Department is setting up a comprehensive social security service, which is designed to deliver better services in a sustainable and integrated manner for beneficiaries. In developing this service the Department will be looking at how it can improve access to grants and high quality service and information to beneficiaries. The main focus is currently being given to the effective communications of social security, which will result in the improvement on the uptake of child support grants as well as other social grants so that all those who are eligible are registered accordingly.

The provincial government has committed to improve access to public services through a district development process. Through this district development system we plan to set out new ways of working, building on and complementing the existing strategies for improving social services. This Strategic Plan reflects our commitment as a Department to strengthen our prevention and early intervention strategies as well as enter into partnership with the organs of civil society to tackle social problems and reduce inequities that exist in the social development field. This Department has backlogs on physical infrastructure especially office accommodation. Our customers are still serviced under degrading circumstances. We shall therefore build physical infrastructure for welfare utilizing our vote and the national grant. We will implement reasonable adjustments to physical features of our premises for easy access by the people with disabilities. Yet the main focus of our intervention remains the mainstreaming of people with disabilities into our departmental programmes as well as the social and economic life of our society.

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Furthermore our Department aims to facilitate the transformation of welfare services to deliver equitable, effective and appropriate developmental social welfare services to the poorest and the most vulnerable sectors of our society. Through this Strategic Plan we are going to step up our efforts to promote and protect the rights of children, youth, women, older persons and disabled people. The on-going progressive shift from a traditional welfare model to social development will be accelerated. We are going to put more emphasis on addressing both the causes of poverty and its social manifestation. With assistance from donors, we shall develop practical models that will inform the restructuring of our Department from a "welfarish approach" to Social Development. While the National Department will be reviewing the welfare financing policy which focuses on subsidies and transformation of welfare services, we are going to facilitate equitable distribution of present resources in the province. Establishment of statutory boards on Social Development both in line with our national policy and our provincial policy on Community Participation will receive added attention. This will facilitate the development of an enabling environment for the Community Based Organisations (CBO's) sector and strengthen partnerships in service delivery.

Apart from the awareness campaigns on HIV/AIDS to enhance prevention, the Department will also strengthen the implementation of approved models for integrated home and community based care for households and children affected by HIV/AIDS. We hope to mitigate the social and economic impact of HIV/AIDS on poor households and children. This will be done through the meaningful integration of HIV/AIDS infected and affected households and individuals into poverty eradication programmes. As part of a comprehensive intervention, we also plan to assist those infected and affected by HIV/AIDS to access other services from our Department and government as whole An Employment Assistance Programme (EAP) on HIV/AIDS for the workplace will be implemented as a component of the broader HIV/AIDS programme.

Victims of violence especially women and children will also be given priority attention. In keeping with national policies on the Transformation of Child and Youth Care and the Child Justice Bill, centres on violence against women and children will be replicated throughout the province. In addition, in the provincial nodal points such as Alfred Nzo, O.R Tambo, and Chris Hani, centres which target children in need of care and those in conflict with the law will be established.

Finally, in pursuit of President's call to improve service delivery, root out corruption and enhance good governance, the transformation of the Department is underway. A turnaround plan has been put in place and is currently being implemented. A New Organogram is in place and technological development is being implemented. Our community development worker programme is also underway. In essence, the Department is in the process of transforming itself into an effective and efficient custodian and delivery of services to the poorest of the poor. In this regard, we are going to re-tool our cadre to keep up with technological advancement so that, the ordinary person who is our customer, does not just receive a service but a quality service. Management systems, processes and structures will be improved so that our delivery process has a sound support and leadership that is in line with international good practice; yield results that reflect recognisable business standards and most importantly, ensure the achievement of our goal of building a caring society and a better life for all.

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2. Overview by the Accounting Officer

The functional responsibilities of the Department of Social Development in the Eastern Cape are defined in the Constitution of the Republic of South Africa. The executive Committee of the Eastern Cape assigned the above responsibilities to the Member of the Executive Committee for Social Development.

Our mandate as the department of Social Development is to provide services to the vulnerable groups of society, the poorest of the poor, the marginalized and the disadvantaged groups. This is what sets the department of Social Development apart from other social service providers and other departments. The kinds of services we provide and the manner in which we deliver are critical aspects of our mandate. It is our brief to deliver on our mandate in a manner that will engage and empower communities to participate actively in the improvement of their quality of life so as to build their self-reliance which is a pre-requisite to sustainable development. Our delivery process is thus based on the thrust to shift from the "Welfarish" approach to social development. As a department we have identified the following vulnerable groups as targets for service delivery that is: children, women, youth, people with disabilities and the aged. It is for these groups that we make a clarion call for a "caring society."

In line with this mandate the department has identified six priorities for the 2004 –2007 MTEF. These are also in line with the ten-point plan of the National Department for Social development and the priorities of the Provincial Government as articulated in the Provincial Growth and Development Plan (PGDP).

Transformation Of Welfare Services: This key performance area is focusing on the implementation of the new financing policy which has as its target the shifting of our delivery model from the traditional welfare approach to social development, addressing inequities in service delivery and transforming the way and the manner in which we deliver social services. A systematic approach is developed to design models, systems and processes that will facilitate the shift from traditional welfare to Social Development. The department is piloting a dedicated project supported by donors to focus on this historic shift. Central to transformation is the implementation of the transformed child and youth care system, integrated service delivery and transformation of public service specifically the implementation of "Batho Pele" principles. While our department is committed to the implementation of developmental programs to youth in conflict with the law, unemployed youth and children in need of care and protection, we will also continue to lead in the implementation of the moral regeneration program which attempts to mobilise communities to care for each other, improve social networks and facilitate family integration. We regard it as our call to revive the moral fibre of our society.

Integrated Poverty Eradication Programme: This key performance area is central to many of the strategic documents. The World Summit on Social Development resolved to eradicate poverty by 2014 and the South African Government is a party to that commitment. The State of the Nation address by the President of the Country, the Premier's address to the Provincial Legislature and the Budget Speech by the Minister for Finance bears testimony to the commitment of Government to deliver on this priority area. The provincial government through the PGDP has prioritized the systematic eradication of poverty through a holistic, integrated and multidimensional approach. The key objectives being; empowerment and participation of communities in their own development, provision of a comprehensive safety net through grants and nutrition support, accelerating access to basic services and social infrastructure, assisting the poor to move into promotive economic activities and strengthening and expanding HIV/AIDS programmes. The department in the next ten years of the PGDP has the critical responsibility to ensure mobilization and facilitation of communities through their existing structures to participate in and take charge of their own development. This in essence demands that the department sets aside a budget in addition to the conditional grants in order to achieve this mammoth task.

Integrated Social Security System: This key performance area emphasises access to safety nets in the form of social grants. It is key to the provision of basic needs such as food which has a direct impact on poverty eradication. The department will be focusing on improvement of the administration of social grants, the implementation of norms and standards on social security system, and monitoring of the outsourced payments. The systems in social security will be

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improved to ensure that, there is sound basis for diversion of beneficiaries especially in areas of disability and child and family grants to social development. The performance of government nationwide is measured against its performance on social grants and our efforts will focus on strengthening customer outreach programmes.

Special Development Areas: This key performance area covers HIV/AIDS, age management, Victim Empowerment Programmes (VEP), disability management and prevention of substance abuse. HIV/AIDS interventions will focus on both community based care as well as preventive programmes. Our target group is the infected and affected individuals especially orphans. VEP programmes are based on the National Crime Prevention Strategy and our priority is creating awareness on domestic violence and rape to empower both victims and perpetrators. On age management our department will be focusing on expanding community based care programmes, however, residential care in areas that have been marginalized previously will be considered while the existing old age homes will be undergoing transformation; on substance abuse our focus will be on awareness creation; finally disability management will emphasise on mainstreaming of people with disabilities into developmental programmes.

Our department as an organ of the state realises that government cannot deliver alone and as such has a duty to mobilise volunteers in the spirit of "Letsima" or "Ilima" to continue to own the departmental programs and actively participate in their execution. The program of voluntarism is an inter-departmental program however, as a lead department charged with a responsibility of coordinating this program, we shall focus on establishing volunteer centres for structured intervention by volunteers in governmental programs. Furthermore policy guidelines are being developed to assist in facilitating voluntarism within a structured framework.

District Development : This area focuses on the improvement of access to social services. Access will not only entail physical proximity but will also embrace the twin concepts of ownership and participation of communities in planning and evaluation of services that are directed to them. The development of physical infrastructure, technological infrastructure, the delegation of powers for decentralised decision making and co-operative governance will dominate intervention at this level in the next three years. The implementation of a community services on wheels which is a mobile service program will further strengthen the concept of access.

Improvement Of Management Systems : This key performance area focuses on the establishment of management systems and processes that will enhance and support rather than hinder the delivery processes. Financial management and administration systems in particular will be decentralized to the districts for effective decision-making. The infrastructure that supports the management systems will be strengthened so that the department is competing and operating within sound business standards.

MR SP YAWA

ACTING HEAD OF THE DEPARTMENT

DATE:.....

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Turnaround plan

Owing to certain recurrent service delivery problems, the President and the Premier have mandated that an Interim Management Team be appointed with a turn around mandate. As part of the process a Joint Management Team, composing of senior managers from national departments and the provincial Department of Social Development has been established.

The mandate of the team is to review the effectiveness and efficiency of the current processes and programmes of the Department in relation to social development and social security. Such a review includes moving the programmes of the Department from the traditional social welfare approach to a social development model and should also include putting in place a reliable and citizen focused social grant system.

The proposed vision for the turnaround assignment is to:

- Implement short-term turnaround strategies; and
- Design and implement long-term turnaround plans.

The goals of the proposed intervention strategy are to design innovative, short-term turnaround strategies to fast track existing service delivery initiatives of the Department and to restore confidence amongst beneficiaries and partners. The medium-term objective aims to link short-term initiatives to sustainable turnaround plans, which will have the following key outcomes:

- Change the way in which the Department is being led and managed;
- Fast track the provision of services and reach beneficiaries that are presently outside the system;
- Link social security with innovative development mechanisms to provide people with sustainable packages of services;
- Determine how the core business can be strengthened through alternative delivery arrangements to get services quicker to people and to enable officials to focus on their core functions;
- Restructure the provision of services to create an integrated platform to offer one-stop, sectorally co-ordinated services to beneficiaries, even in deep rural areas and
- Introduce smart ITC technologies to remove bottlenecks.

Some of the initiatives will be driven departmentally while some cross cutting ones will be driven provincially.

The turnaround plan has been integrated with the strategic plan and budget of the Department and will impact on operational plans and performance agreements as well as the organizational structure, systems and processes as well as the organizational culture of the Department.

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3. VISION

A proactive and dynamic Eastern Cape Social Development Department striving towards self reliant individuals and communities within a secure socio-economic environment.

4. MISSION

The mission of the Department of Social Development is:

- To provide comprehensive, equitable, accessible and caring social services
- In partnership with relevant stakeholders
- For the improvement of the quality of life of the people of the Eastern Cape
- Making use of appropriate and available resources of the country.

4.1 Core Objectives

1. Empowerment of communities, groups and individuals through their active participation in developmental programmes for improved social functioning and quality of life.
2. Development and implementation of integrated safety net programmes that address social risks which are the result of unemployment, retirement, illness/disability, old age and death.
3. Development and implementation of a comprehensive community development strategy (CCDS) focusing on healthy livelihoods, social inclusion, improved nutritional and social status of individuals infected and affected by HIV/AIDS.
4. Organisational transformation and development for effective management, communication, planning, financial management, reporting and utilization of resources.
5. Developing leadership and a learning organization to capacitate personnel for responsive and effective service delivery.

5. DEPARTMENTAL VALUES

- **People** – Our department will put people first in the delivery process. Our work will be done with our customers in mind providing better services to improve the quality of their life. Our personnel will provide delivery with courtesy and care within the provisions of the country's constitution and the White Paper on Welfare. Involvement and team work are our core values.
- **Quality** - To achieve customer satisfaction. The quality of our services must be number one priority. Our integrity and reputation shall not be compromised for the conduct of our Department shall be pursued in a manner that is socially responsible and commands respect for both integrity and positive contribution to society. Our services are the end result of our efforts. As our services are viewed, so we are viewed. Self reliance is the ultimate measure of how effectively we deliver to our customers as compared to the rest of service providers.
- **Continuous improvement is essential to our success** – We strive for excellence, effectiveness and efficiency in our service delivery. Our efforts to make a difference must be sustained from generations to generations.
- **Partnerships** – Our department must maintain positive relationships with our customers, organs of civil society, the private sector and parastatals.
- **Employee involvement is our way of life** – We are a team, we must treat each other with trust and respect. To us consultation process is key in service delivery.
- **Transparency, openness and confidentiality** – Our department shall have transparency and openness in its delivery processes while maintaining confidentiality where required.

6. MISSION OF THE SECTORAL SITUATION ANALYSIS

6.1 . SUMMARY OF SERVICE DELIVERY ENVIRONMENT AND CHALLENGES

The establishment of the Department of Social Development as an independent service delivery mechanism represented a bold act of recognition of the integrity as well as the central role of the Welfare sector within the context of the historically given peculiarities of the Province.

As a spatial and socio-economic entity, the Province has suffered severely from past neglect. The coercive measures which were mobilised by the South African State to promote the early processes of industrialisation were implemented in large measure through the creation of a servile and marginalized class in the countryside. Indigenous social and economic processes aimed at achieving self-sustaining livelihoods were choked off.

This is the context within which the social service delivery process in the Province should be conceptualised. While it may be true that social grants such as pensions do not build schools and health facilities, they do make some contribution towards making such facilities accessible. It should be noted, however, that the welfare function is not narrowly confined to the provision of social grants and should therefore not be conceived as necessarily encouraging passivity and dependency on the part of recipients, although this is often assumed.

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The paradigm shift from welfare towards social development as an encapsulated in the turnaround plan will increase the potential role of the department in meeting the basic needs of communities and reducing dependency and poverty.

It is in order to achieve this vision that the basic and empowering principle which guides the department in service delivery aims to ensure that every element of the delivery process, including social security, incorporates a developmental component.

6.2. SUMMARY OF ORGANISATIONAL ENVIRONMENT AND CHALLENGES

The Departmental Strategic Planning process was preceded by a SWOT Analysis to identify and analyse strengths and weaknesses of the Department as well as opportunities and threats revealed by experiences and information we have in our delivery process. The SWOT Analysis of the Department can be summarised in the following format:

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Welfare personnel are willing to accept change • Provide direct service to the people. • 24 Districts have technological infrastructure. • Policy base that guides service delivery • Partial decentralisation of functions to districts for Social Security • National support – IMT, JMT • Integrated provincial support programme 	<ul style="list-style-type: none"> • Management capacity. • Poor customer care • Shortage of staff • Poor control measures • Poor dissemination of information • Inadequate monitoring and evaluation capacity • Poor record keeping • Lack of capacity (human, physical infrastructure, vehicles and other equipment) • Lack of training • Poor co-ordination and co-operation between different divisions of the department. • Lack of accurate information. • Inadequate budget • Inadequate physical infrastructure
OPPORTUNITIES	THREATS/CHALLENGES
<ul style="list-style-type: none"> • Enabling government policies • Greater awareness in the community about Welfare Programmes • Good relations with sister departments. • NPO Sector in the Province deliver services. • Willingness of parastatals to provide assistance on Infrastructural Development. • Public Private Partnerships, delivery of services. • Focus by all spheres of government on rural development. • Prioritisation of District Development by the Province. • Emphasis on integration and departmental clustering by the provincial government. • Department of Social Development share greater percentage of provincial priorities. • Willingness of department to transform itself 	<ul style="list-style-type: none"> • Labour turnover • Rural nature of the Province • HIV/AIDS • Poverty and unemployment • Fraud and corruption • Substance abuse • Continuous restructuring • Political instability

7. CORE FUNCTIONS AND SUPPORT FUNCTIONS

Core functions

- Provision of social development services to individuals, groups and communities to enable them to enjoy an acceptable quality of life and become self reliant. (Our primary focus is on the poor, vulnerable and socially excluded).
- Provision of social welfare services. (promotive, preventive, palliative, rehabilitative, therapeutic)
- Provision of comprehensive social security services.
- Community development facilitation and support
 - Poverty and inequality eradication
 - HIV/AIDS (prevent and mitigate effects of HIV/AIDS on vulnerable groups)

Support functions

- Human resource management.
- Financial planning and management.
- Policy development, planning and research.
- Population development (demographics).
- Communication and marketing.
- Mainstreaming gender, disability and youth issues.
- Information management and technology
- Legislation.

8. LEGISLATIVE AND OTHER MANDATES

The execution of the mandate of the Department of Welfare is underpinned by, inter-alia the following policy and legal imperatives:

Social Development Related Legal Framework

Aged Persons Act, 1967

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

Fund-raising Act, 1978

The Fund-raising Act, 1978, which provided for control of the collection of contributions from the public and for the establishment of various relief funds was, except for the relief fund chapter thereof, repealed in 1997 by the Non-profit Organisations Act, 1997. The Department is in the process of drafting a new Bill called the Relief Funds Bill, which will repeal the existing chapter of the Fund-raising Act and consolidate the five Relief Funds into one.

Social Service Professions Act, 1978

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

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Child Care Act, 1983

The Child Care Act, 1983 which provides for the establishment of children's courts and the appointment of commissioners of child welfare, for the protection and welfare of certain children, for the adoption of children and for the establishment of certain institutions for the reception of children and for the treatment of children after such reception, was amended in 1996 to provide for legal representation of children and for the registration of shelters. The 1998 amendment provided for the rights of certain natural fathers where the adoption of their children born out of wedlock has been proposed and for certain notice to be given. The 1999 amendment provided for the establishment of secure care facilities and for the prohibition against the commercial sexual exploitation of children. The Department and the South African Law Commission are currently finalising comprehensive children's legislation in order to be consistent with international obligations on children.

Probation Service Act, 1991

This Act provides for the establishment and implementation of programmes aimed at combating crime and for the rendering of assistance to and treatment of certain persons involved in crime.

The Act was amended in 2002 to provide for, amongst others, the mandatory assessment of arrested children.

Prevention and Treatment of Drug Dependency Act, 1992

This Act provides for the establishment of a Central Drug Authority, the establishment of programmes for the prevention and treatment of drug dependency, the establishment of treatment centres and hostels, the registration of institutions as treatment centres and hostels and the committal of certain persons to and their detention, treatment and training in such treatment centres or registered treatment centres. The Act was amended in 1996 to extend the application of the Act to the whole of the national territory of the Republic and in 1999 to establish the Central Drug Authority. The Central Drug Authority is charged with the responsibility to effect the National Drug Master Plan.

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

The Social Assistance Act, 1992 provides for the rendering of social assistance to persons, national councils and welfare organisations. The Act was amended in 1994 to further regulate the provision of grants and financial awards to certain persons and bodies. In 1997 the Welfare Laws Amendment Act, 1997 amended the Social Assistance Act, 1992 in order to introduce the Child Support Grant and to abolish maintenance grants.

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Non-Profit Organisations Act, 1997

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

National Development Act, 1998

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

Advisory Board on Social Development Act, 2001

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

White Paper for Social Welfare (1997)

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

White Paper on Population Policy for South Africa (1998)

The White Paper aims to promote the integration of population issues in development planning with the view of achieving sustainable human development. The Department of Social Development is responsible for monitoring population trends and for supporting national, provincial and local spheres of government through capacity building, research and information dissemination on population issues.

National Development Agency Amendment Bill

On 19 October 2001, by Presidential Proclamation, the National Development Agency (NDA) was transferred from the Ministry of Finance to the Ministry of Social Development. The rationale for the transfer was the close link between the work of the NDA and that of the Department of Social Development in poverty alleviation.

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Relief Funds Bill

This Bill intends to consolidate the various relief funds, namely the Disaster Relief Fund, the SA Defence Force Fund, the Refugee Relief Fund, the State President Fund and the Social Relief Fund into one new Social Relief Fund. The rationale for the new Bill is strictly financial, namely to curtail the cost of providing administrative services to all the relief funds.

Although a Bill was drafted and discussed with the Portfolio Committee on Social Development, the Bill cannot be finalized due to the possible transfer of the Disaster Relief Fund to the Department of Provincial and Local Government and the Refugee Relief Fund to the Department of Home Affairs. Discussions in that regard are continuing and should hopefully be finalized, after which it is envisaged for submission to the Cabinet during May 2003.

Older Persons Bill

This Bill which intends to replace the Aged Persons Act, 1967 represents a new developmental approach to ageing and will maintain and promote the status of older persons, the rights of older persons as recipients of services and the well-being, safety and security of older persons. The Bill also provides for the establishment and appointment of an Ombudsperson for Older Persons and nine provincial Ombudspersons.

The draft Bill has been discussed with stakeholders and relevant parties and a second draft will be prepared soon. It is envisaged that the Bill will be submitted to Cabinet during June 2003.

Social Assistance Bill

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

It is envisaged that the Social Assistance Bill will be submitted to Cabinet during April 2003.

South African Social Security Agency Bill

The principal aim of this Bill is to make provision for the effective management and control of the delivery of social benefit administration and payment services through the establishment of the SA Social Security Agency. This Bill relates to the Minister's 10-point plan of an integrated and comprehensive social security system. It is envisaged that the Bill will be submitted to Cabinet during April 2003.

Children's Bill

The Children's Bill was drafted by the SA Law Commission and is currently being studied by an Inter-Departmental Steering Committee. The Bill is aligned with Government's "First Call for Children" and "Putting Children First" policies.

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

An Inter-Departmental Workshop is scheduled for March 2003 after which the amendments, proposed by the Departments of Social Development, Health, Education, Justice, Safety and Security and Finance, will be processed. The draft Bill will then be published for general comment. It is envisaged to submit the Bill to Cabinet during May 2003.

National Gender Policy Framework

The main purpose of this Gender Policy is to establish a clear vision and framework to guide the process of developing laws, policies, procedures and practices which will serve to ensure equal rights and opportunities for women and men in all spheres of government as well as in the workplace, the community and the family.

ALIGNMENT OF POLICIES TO DEPARTMENTAL STRATEGIC PLANS

The departmental policies are based on the country's constitution even though some were formulated before the promulgation of Act no 108, 1996 which is constitution of the Republic of South Africa. The evidence to seek alignment can be derived from the amendment bills that have been developed after the constitution has been promulgated. Furthermore the department has Welfare White Paper of 1997 as a framework which provides guidance and describe the strategic thrust of the department. The acts that are identified in the table below reflect new developments that are contained in our strategic plans and also aligned to the policies. The table represents a translation of our policies into departmental plans and linkage with both departmental priorities and PGDP.

DEPARTMENTAL POLICIES	KEY PRIORITY AREAS	LIST OF OUTPUTS TARGETING POLICY IMPLEMENTATION
Child Care Act, 1983	Transformation of welfare services	Children's homes are strengthened as a last resort to serve as an alternative care for children in need of care and protection. Shelters for street children are established and operational Existing departmental places of safety are strengthened and operational and new ones are established. Children are removed from most restrictive to the least restrictive and most empowering option. Early childhood development daycare centres are upgraded to level 3 A Kinship Care Model is piloted in Idutywa, Lusikisiki, Umzimkhulu and Engcobo Preventative and promotive programmes on child protection services are implemented in partnership with NPO sector & other govt. departments.
Probation Service Act, 1991 and Child Justice Bill	Transformation of welfare services	One stop youth justice center is operational in Umtata RAR programmes that divert children away from the criminal justice system are implemented in partnership with NICRO & other relevant govt. departments in line with the Child Justice Bill

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		Places of Safety for children in trouble with the law are operational in Umtata & East London Secure care programme is implemented in PE
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DEPARTMETNAL POLICIES	KEY PRIORITY AREAS	LIST OF OUTPUTS TARGETING POLICY IMPLEMENTATION
Non-profit Organisations Act, 1997	Transformation of welfare services	Social audit on NPO sector is conducted Developed agency to support the emerging NPO is established . Capacity building program for the funded N.P.O's is developed and implemented. Partnership with and amongst the N.P.O sector is facilitated. A Voluntary Association for retired experts is established Volunteer Centres to facilitate recruitment and management of volunteers is established Program based funding approach is implemented.
National Development Agency Amendment Bill	Integrated Poverty Eradication Strategy	An integrated community development strategy is developed Community profile and baseline data is developed for each district utilizing participatory development tools Partnership with district and local municipalities are developed Community development centres are operational Community participation structures are established in line with the Department's Community Participation Policy Food security programmes targeting poor households are implemented. Women cooperatives are implemented in districts Intergenerational projects that focus on income generation and skills transfer for older persons and youth are implemented Integrated food security programmes are implemented within provincial poverty pockets. Income generation and food security programmes for the disabled are implemented. Entrepreneurship and vocational guidance and training programmes are implemented. Agricultural skills development programmes targeting youth is implemented Programme support is rendered to existing poverty relief projects for sustainability. Skills development centres targeting sentenced youth are established in partnership with correctional services.
Prevention and Treatment of Drug Dependency Act, 1992	Special development areas	Community based care model is implemented. Skills development programmes targeting substances abuses are implemented. After care centres for people abusing substances are funded and monitored for efficiency Preventative, support and re-integration programmes are implemented

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DEPARTMENTAL POLICIES	KEY PRIORITY AREAS	LIST OF OUTPUTS TARGETING POLICY IMPLEMENTATION
Aged Persons Act, 1967 and Older Persons Bill	Special development areas	Service centres are established and functional. Home community based care programmes for frail, elderly persons are implemented. Old age homes and social service organizations that focus on frail care category and home community based care are strengthened.
Advisory Board on Social Development Act, 2001	District development	District management is capacitated in management principles, systems and theories Management support systems are in place and maintained Departmental plans are linked with SDIP Provincial district coordination unit is operational Improved signage for all districts Organisational structure at district office is reviewed and aligned with district municipalities and the Metropol
White Paper on Population Policy for South Africa, 1998	Improvement of management system	An analysis of Population data and correlation with Social security beneficiaries is conducted Baseline on the implementation the Population Policy at Local Government level is established. A capacity building model for integration of population information is developed. Managers and staff trained on integration of demographic data into plans and programmes
National Gender Policy Framework	Improvement of Management System	Mainstreaming of gender into departmental policies and programmes is monitored.

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

STRATEGIC PLAN 2004 - 2007

DEPARTMETNAL POLICIES	KEY PRIORITY AREAS	LIST OF OUTPUTS TARGETING POLICY IMPLEMENTATION
Social Assistance Act, 1992 and Welfare Laws Amendment Act, 1997	Integrated Social Security system	The newly appointed staff are trained and the existing social security staff are reoriented, in order to create a new cadre of Social Security staff.
		The introduction and implementation of the MIS which will improve workflow monitoring and control over applications for and reviews of social grant applications.
		Capturing and approval of grants is implemented in districts.
		Centralised registry implemented in the Province. This is the back end of the MIS and part of the broader back office function
		Medical assessment panels are implemented in all districts/ service centres.
		Mobile helpdesks operational and monitored and evaluated. These helpdesks will deal with enquiries and administrative functions.
		Outsourcing of grant payment is monitored and evaluated.
		Integration of services with other departments such as Home Affairs, Health and Justice is implemented. New contract methods are investigated.

9. OTHER POLICY DEVELOPMENTS

The Child Justice Bill

The Child Justice Bill, to be administered by the Department of Justice, will introduce significant changes to the way in which children in conflict with the law are managed within the criminal justice system. It proposes a wider use of diversion programmes and addresses issues relating to arrest, assessment, detention, trial and sentencing of children. The Bill also requires the setting up of procedures to monitor and assess the proper implementation of the legislation. The purpose of this Bill is to establish a criminal justice process, for children accused of committing offences, and aims at protecting the rights of children, which are entrenched in the Constitution

10. Description of Strategic Planning Process

The process of developing the Departmental budget was preceded by a strategic planning process aimed at identifying priority delivery objectives and developing an appropriate implementation plan. It was a consultative process of program managers, sub program managers, planners and district managers. The departmental vision, mission, strategic and operational plans have been developed within the National and Provincial government Framework. The planning process has been based on the logical framework approach towards planning which requires participation from stakeholders who will be responsible for carrying out the plan. Programme and district managers formed an integral part of this participatory planning process.

10.1. ALIGNMENT OF DEPARTMENTAL PLANS WITH PROVINCIAL GROWTH AND DEVELOPMENT PLAN (PGDP)

In the development of the strategic plan the department considered alignment with the National departmental priorities which are contained in the ten point plan for department of Social Development. A conscious decision has been made to align departmental critical programmes with those of the PGDP as a value add in the service delivery processes as well as a commitment to ensure maximum utilisation of provincial resources. This alignment is viewed as a critical success factor in achieving the objectives of cooperative governance and maximising the impact of service delivery by the government in general and in the Province of the Eastern Cape in particular.

Whilst the department is not necessarily a lead department in infrastructural development as well as the decentralisation of service provision there are clear strategies within the department that target addressing infrastructural backlogs as well as decentralisation of service delivery through a district development model. Furthermore the department has realised through its organisational development strategy and turnaround plan that a need exist to strengthen the integrated planning unit and establish a project facilitation unit that will spearhead participatory planning and step up monitoring and evaluation processes through tracking of departmental projects. This undertaking will ensure movement from focusing on quantity towards a qualitative service delivery and therefore delivery that seeks to ensure impact in the lives of the vulnerable and the needy.

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

STRATEGIC PLAN 2004 - 2007

The following table captures key departmental priorities that are directly aligned with some of PGDP 14 programme priorities

PGDP PRIORITIES	DEPARTMENTAL PRIORITIES	DEPARTMENTAL OUTPUTS
Sustainable homestead food production programme	Integrated Poverty Eradication Strategy	Food security programmes targeting poor households are implemented.
		Women cooperatives are implemented in districts
		Intergenerational projects that focus on income generation and skills transfer for older persons and youth are implemented
		Integrated food security programmes are implemented within provincial poverty pockets.
		Income generation and food security programmes for the disabled are implemented.
		Entrepreneurship and vocational guidance and training programmes are implemented.
		Agricultural skills development programmes targeting youth is implemented
		Programme support is rendered to existing poverty relief projects for sustainability.
		Skills development centres targeting sentenced youth are established in partnership with correctional services.
Phase decentralisation of service provision.	District development	District management is capacitated in management principles, systems and theories
		Management support systems are in place and maintained
		Departmental plans are linked with SDIP
		Provincial district coordination unit is operational
		Improved signage for all districts
		Organisational structure at district office is reviewed and aligned with district municipalities and the Metropol

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

STRATEGIC PLAN 2004 - 2007

PGDP PRIORITIES	DEPARTMENTAL PRIORITIES	DEPARTMENTAL OUTPUTS
Integrated human resource development strategy	Improvement of management systems	HRD strategy is implemented and monitored
		An integrated performance management and development system including an incentive scheme is implemented
		HIV/AIDS co-coordinators and sub program managers are recruited and orientated
		Training of volunteers and participants in HCBC programs is facilitated
		Program specific training to co-coordinators and sub program managers is conducted
Integrated HIV/AIDS programme in society and in the work place.	Special development areas	Home Community Based Care programme for orphaned and vulnerable children are developed and implemented
		A community-based agency to facilitate implementation of HIV/AIDS Home Community Based Care Program is established.
		A model focusing on household based counseling is developed
		Partnership between H.C.B.C and NGO's are developed
		HIV/AIDS infected and affected are linked to P.E.P programmes
		Support groups for people living with AIDS are established and strengthened
		People living with AIDS diagnosed as disabled are linked to Social Security Grant in Aid
		Nutritional programmes targeting people living with AIDS are implemented
		Tariffs of Home Community Based Care Programmes are harmonized.
		An HIV/AIDS advocacy strategy is developed and implemented preventatively
		A strategy targeting vulnerable youth is developed
		An integrated preventative strategy targeting orphans and vulnerable children is implemented.
		HIV/AIDS Haven is operational
		An integrated support program targeting the terminal ill through a cluster home is implemented

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

STRATEGIC PLAN 2004 - 2007

PGDP PRIORITIES	DEPARTMENTAL PRIORITIES	DEPARTMENTAL OUTPUTS
Improving access to health, education and social grants by poor.	Integrated social security system	The newly appointed staff are trained and the existing social security staff are reoriented, in order to create a new cadre of Social Security staff.
		The introduction and implementation of the MIS which will improve workflow monitoring and control over applications for and reviews of social grant applications.
		Capturing and approval of grants is implemented in districts.
		Centralised registry implemented in the Province. This is the back end of the MIS and part of the broader back office function
		Medical assessment panels are implemented in all districts/ service centres.
		Mobile helpdesks operational and monitored and evaluated. These helpdesks will deal with enquiries and administrative functions.
Improving access to health, education and social grants by poor.	Integrated social security system	Outsourcing of grant payment is monitored and evaluated.
		Integration of services with other departments such as Home Affairs, Health and Justice is implemented.
		New contract methods are investigated.

10.2 Strategic goals, objectives and key performance indicators

The department has transformed its planning process and as a result the flow of our plan is following an integrated approach, which might present a slight deviation from the requirement. Our planning methodology has been a Logical Framework Approach. As such the following template will capture key performance/focus/priority areas, which are derived from the National (10 point plan) and Provincial priorities. Our developmental goals, measurable objectives and key performance indicators will be captured as they relate to the key performance areas.

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

STRATEGIC PLAN 2004 - 2007

Programme 1: Administration

SUB-PROGRAM	STRATEGIC GOAL	OBJECTIVE	KEY PERFORMANCE INDICATORS
MEC Office	A properly led and directed provision of world class development services in the Eastern Cape	To provide strategic management of the department through delivering transformation and change management.	100% Improved organizational performance by March 2007.

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

STRATEGIC PLAN 2004 - 2007

<p>Provincial Management</p> <ul style="list-style-type: none"> • Financial Management • Human resources • DGITO • Procurement and Provisioning and Asset Management • Communications • Quality control and Internal Audit • Planning • Special Programmes Unit 		<p>To provide strategic management of the department through delivering transformation and change management systems(A2)</p> <p>To provide and maintain adequate infrastructure for effective delivery of social development (A4)</p>	<ul style="list-style-type: none"> • Sound financial management and internal controls systems are in place by end March 2007. • Budgeting and costing of strategic plans aligned to service delivery imperatives by March 2007. • 100% of districts are audited by end of March 2007. • 100% of reported fraud cases are investigated and are dealt with in terms of prescripts of the PFMA, Labour Relations Act and Criminal procedures Act. • A fraud prevention plan is available by March 2006. • An integrated Performance Management and Development System (PMDS) is implemented monitored and evaluated annually. • Work place skills plan is developed and implemented annually. • All personnel skills are audited by end March 2007. • 60% of identified personnel with training needs are capacitated by March 2007. • Employment Equity Plan is fully implemented by end March 2007. • Gender is mainstreamed into all policies and programmes by end March 2007. • Departmental Master System Plan (MSP)/Information Plan/Information Technology Strategy and Information System Security (ISS) policy are implemented, monitored and evaluated annually. • Infrastructure available in all 24 district are maintained by March 2007 • 17 Capital Projects are developed in 15 district by March 2007 • 60% service points are within 10km radius in urban areas and 20km in rural areas by end of March by 2007. • 100% of departmental properties are properly secured by end March 2005. • Departmental communication system and strategy to inform and educate the public on service of the department by end March 2007. • Maximum awareness of all districts and communities to departmental programmes. • Communities access information from the integrated call center • All the departmental programmes integrate special programmes by the end March 2007 • Implementable programmes are monitored for efficiency and effectiveness quarterly. • 100% of developed programmes fit into the Strategic direction of the department of Social Development by end March 2007. • Budgeting and costing of strategic plans are aligned to delivery imperatives by end March 2007. • Developed policies are translated into strategic plans and effectiveness annually.
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EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

STRATEGIC PLAN 2004 - 2007

Programme 1: Administration (cont)

SUB-PROGRAM	STRATEGIC GOAL	OBJECTIVE	KEY PERFORMANCE INDICATORS
Regional and /or District Management	A properly led and directed provision of world class development services in the Eastern Cape	To strengthen the capacity of the districts in the provision of accessible social services for the improvement of quality of life (A3)	24 districts have capacity to manage their services effectively by end of March 2007 100% of districts deliver comprehensive services by March 2007. All districts implement partnership programmes All districts lead social development mandatory projects which fall within the social needs cluster by end March 2007. All districts integrate their plans with those of the local municipalities (IDPs) by March 2007. All districts have appropriate delegations that would enable them to function efficiently.

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

STRATEGIC PLAN 2004 - 2007

Programme 2: Social Assistance Grants

SUB-PROGRAM	STRATEGIC GOAL	OBJECTIVE	KEY PERFORMANCE INDICATORS
Administration	Provision of a comprehensive, integrated and developmental social safety net to recipients of social grants.	To improve administration of grants in terms of taking applications, payments, capturing, filing and diversion programmes.	<ul style="list-style-type: none"> • 100% of staff is trained and orientated into the new back and front-end processes within Social Security. • Grants are captured and approved within 90 days. • A centralized registry is fully operational by end March 2007. • 100% districts have fully operational Medical assessment committees by end March 2007. • 100% of communities without physical infrastructure have access to mobile helpdesks by March 2007. • 80% of communities are informed about social grants. • 60% increased of social security beneficiaries by March 2006. • Gender disaggregated data is available.
Care dependency		To effectively manage and disburse Social grants to disabled children under the age of 18.	<ul style="list-style-type: none"> • Disabled children under the age of 18 who are in need of constant care and who meet the criteria of disabled children receive care dependency grant within the prescripts of the regulations of Social Assistance Act.
Child support		To administer and manage Social grants to care givers of children under the age of 7	<ul style="list-style-type: none"> • Children under the age of 7 years whose families in household income is below R800 and R1100 are assisted with child support grant.
Disability grant		To effectively manage and disburse Social grants to the disabled	<ul style="list-style-type: none"> • Qualifying adults above the age of 18 who are medically diagnosed as disabled receive disability grants.
Foster care		To effectively manage and disburse Social grants to children in need of care and protection, who have been placed in foster care by a court	<ul style="list-style-type: none"> • Children below the age of 18 who have been found in need of care and protection by the commissioner of child welfare and placed in foster care are provided with financial assistance.
Grant in aid		To effectively manage and disburse Grants in aid to individuals taking care of older persons, disabled and war veterans who are recipients of social grants	<ul style="list-style-type: none"> • 100% of persons who are recipients of old age, disability and war veterans and are unable to care for themselves are assisted through grant in aid provided to carers.
Old age		To effectively manage and disburse Social grants to the aged	<ul style="list-style-type: none"> • Qualifying women at age 60 and men at age 65 and older who meet the means test receive their grants timeously.
Social relief		To administer and manage Social relief of distress to families and individuals during a time of need and disaster	<ul style="list-style-type: none"> • 100% of families who are in social distress are provided with interim support in terms of the Social Assistance Act
War veterans		To effectively manage and disburse Social grants to war veterans	<ul style="list-style-type: none"> • War veterans requiring grants in terms of the Social Assistance Act and Regulations

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

STRATEGIC PLAN 2004 - 2007

Programme 3: Developmental Social Welfare Services

SUB-PROGRAM	STRATEGIC GOAL	OBJECTIVE	KEY PERFORMANCE INDICATORS
Administration	The provision of developmental 3 integrated services that enhance social functioning of vulnerable individuals Groups and Families in Eastern Cape	To provide overall administration of Developmental Welfare Services	<ul style="list-style-type: none"> • 100% of developmental services are reoriented to developmental perspective by end March 2007 with each service provider implementing an integrated developmental programme. • Each field of service has appropriate systems and tools that enhance proper controls by end March 2007. • Knowledge and document management of developmental welfare services is linked with the technological advancement by end March 2007. • Practical models from shift to continuum of care and statutory services to early intervention by end March 2007. • Departmental programmes reflect departmental shift and 100% of developmental services are customer oriented. • 5% of departmental programmes reflect new innovative and serve as centers of service excellence. • 100% of registered NPO receive funding in line with programme based approach. • 100% of service fields are based on credible information base with knowledge on the program activities documented. • Gender disaggregated data is available.
Treatment and prevention of substance abuse.		To alleviate substance abuse through preventative, rehabilitation and home/community based care interventions	<ul style="list-style-type: none"> • Communicate development programmes are developed implemented in 24 districts by 2007 • Prevention support, after care and reintegration programmes are implemented in 24 districts by 2007

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

STRATEGIC PLAN 2004 - 2007

SUB-PROGRAM	STRATEGIC GOAL	OBJECTIVE	KEY PERFORMANCE INDICATORS
Care of older persons		To provide quality care for the older persons within residential and home/community based environment	<ul style="list-style-type: none"> • 6 service centers are operational in each of the 78 towns by March 2007 • 100% residential care centers are accessible to older person • 24 districts implement integrated home community based care programmes by end March 2007
Crime Prevention support		To divert children and youth in trouble with the law away from the criminal justice system through early intervention programmes.	<ul style="list-style-type: none"> • RAR services are operational in all 78 town by end March 2007 • One Stop Youth Justice Centre is replicated in 3 districts by end March 2007 • All Places of Safety are accessible to children awaiting trial by end March 2007 • Two (2) secure care centers are operational in Qumbu and East London by end March 2007.
Services to the people with disabilities		To promote socio-economic empowerment of people with disabilities	<ul style="list-style-type: none"> • Skills developmental centres for people with disabilities are operational by March 2007. • 100% funded day care centres are monitored and linked to community based care programmes by March 2007 • 8 protective workshops are operational in provinces nodal points by end March 2007.
Child and family Care and Protection		To provide preventative and developmental programmes to children and facilitate early childhood development and alternative placement for children in need of care and protection	<ul style="list-style-type: none"> • 100% of funded early childhood development centres are upgraded to level 3 by end March 2007. • 100% of children in need of care in 24 districts access alternative care programmes/services by end March 2007. • Child Protection Forum are in 24 districts in March 2007 • 50% children in alternative care are re-unified with their families / communities of origin by March 2007. • Places of Safety are operational in Grahamstown and Graaff Reinet by end March 2007 • 5 shelters for street children are operational in East London, Idutywa, Queenstown, Lusikisiki and Engcobo by end March 2007.
Victim Empowerment and Family Preservation		To provide support to survivors and perpetrators of violence and provide family care support programmes	<ul style="list-style-type: none"> ▪ 15 volunteers are recruited and trained in each outreach centre ▪ 50% of victims of violence access care and support programmes by March 2007 ▪ 24 support centres for victims of violence are operational by end March 2007 ▪ 50% victims of violence access outreach centre services. ▪ Two family counselling centres are operational by end March 2007

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

STRATEGIC PLAN 2004 - 2007

Programme 4: Developmental and Support Services

SUB-PROGRAM	STRATEGIC GOAL	OBJECTIVE	KEY PERFORMANCE INDICATORS
Administration	Communities and poor households in the Eastern Cape are enabled to participate in their own development and deal with challenges of poverty and HIV/AIDS through comprehensive and integrated strategies.(D)	To provide overall administration of community development programmes.	<ul style="list-style-type: none"> • 100% of community liaison officers are trained on project management and development facilitation by end March 2006. • A capacity building programme is available for 100% of poverty eradication programme participants. • 100% of funded community development programmes are monitored for efficiency by end March 2006. • External evaluation of each of the funded programme is conducted after three years. • Gender disaggregated data is available.
Youth development		To promote socio-economic development initiatives among youth within their communities.	<ul style="list-style-type: none"> • Youth groups in 24 districts are mobilized and empowered to participate in sustainable economic development programmes to address youth unemployment by end March 2006. • Urban regeneration programme with emphasis on skills development targeting youth in areas that have high incidents of crime are fully implemented by end March 2006.
HIV/AIDS		To reduce the effect of HIV/AIDS on infected and affected individuals through preventative, supportive and community/home based care programmes.	<ul style="list-style-type: none"> • Formal structures are established in each district for coordinated education and awareness by end March 2004. • 24 Community Home Based Care programmes are functional with orphans receiving services and volunteers recruited. • Home based Care programmes are available in 24 districts by the end of March 2006 • All service rendering offices will implement preventative programmes in their respective communities by 03/2006 • At least 50% of reported cases of Infected and affected individuals participate in poverty eradication programme.
Poverty Alleviation		To alleviate levels of poverty through food security and income generation programmes in line with community development principles and practices.	<ul style="list-style-type: none"> • Guide on how to access financial assistance from department of Social Development community development programme developed end of March 2004. • Communities in the Eastern Cape are able to apply for assistance on basic needs through application forms by end March 2003.

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

STRATEGIC PLAN 2004 - 2007

Programme 4: Developmental and Support Services (cont)

SUB-PROGRAM	STRATEGIC GOAL	OBJECTIVE	KEY PERFORMANCE INDICATORS
Community development	Communities and poor households in the Eastern Cape are enabled to participate in their own development and deal with challenges of poverty and HIV/AIDS through comprehensive and integrated strategies.(D. cont)	To capacitate Eastern Cape communities to engage in a participatory development, integrate and manage community development initiatives effectively.	<ul style="list-style-type: none"> • 100% of Provincial communities have updated community profiles that are utilised as basis for community development plans (IDPs). • At least 20% of community development initiatives are linked to IRSDP. • 100% of community participation structures participate in planning of departmental programmes
NPO and welfare organization development		To capacitate emerging NPO sector to provide developmental social services.	<ul style="list-style-type: none"> • At least 50% of emerging NPO sector is captured into departmental database and 10% is targeted for capacity building. • 60% of the capacitated emerging NPO have access to departmental funding within the prescripts of the Financing Policy by end March 2006. • 100% of funded NPOs sector is audited for service delivery. • 100% of funded NPOs sector has signed service level agreements.

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

STRATEGIC PLAN 2004 - 2007

Programme 5: Demographic Trends and Analysis on Social Development Services

SUB-PROGRAM	STRATEGIC GOAL	OBJECTIVE	KEY PERFORMANCE INDICATORS
Administration	To facilitate utilization of demographic data and socio-economic indicators in the planning of comprehensive, equitable and accessible developmental welfare services to communities and relevant stakeholders.	To provide the overall management and support to the programme on demographic trends and analysis.	<ul style="list-style-type: none"> • 100% Personnel receives their remuneration and conditions of service • The programme is provided with 100% of its necessary equipment and material
Research and demography		Demographic, social development research is commissioned, conducted and managed in relation to departmental priority programmes (HIV/AIDS, CSG, F/CARE and PEP)	<ul style="list-style-type: none"> • Research findings are disseminated and integrated into programme plans for implementation.
Capacity Development and Advocacy		<p>Social development staff, partners and other governments departments are capacitated and monitored in collecting, analysing and integrating demographic, developmental data and PGDP into policies and programmes.</p> <p>Advocacy with human rights approach for population and development issues is implemented in partnership with other stakeholders for the emergency of a new cadre with a sure start.</p> <p>Gender responsive baseline and research</p>	<ul style="list-style-type: none"> • Demographic, developmental data and PGDP is integrated into departmental plans and programmes. • Population policy is implemented in all 24 districts • Gender disaggregated data is available.

PART B: BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

11. Programme 1: ADMINISTRATION

The purpose of the programme is to provide overall management and financial administration support services for the provincial and district offices. The strategic thrust of the programme is the provision of effective management support. This programme comprises of office of the MEC, office of the H.O.D, financial Management, auxiliary services, communication and special programmes unit.

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

STRATEGIC PLAN 2004 - 2007

STRATEGIC GOAL: A PROPERLY LEAD AND DIRECTED PROVISION OF WORLD-CLASS SOCIAL DEVELOPMENT SERVICES IN THE EASTERN CAPE (A)

OBJECTIVE A1 MEC's OFFICE To provide strategic management of the department through delivering transformation and change management.			KPI 100%improved organizational performance by March 2007.			MOV Accessibly of service delivery			ASSUMPTIONS Availability of sufficient recourses		
2003/04 Actual budget				2004/05 Projected budget				2005/06 Projected budget			
	2004/05	Resp.	Budget	2005/06	Resp.	Budget	2006/07	Resp.	Budget		
RESULTS	Ministerial and parliamentary services are efficiently rendered for the department of social Department in the Eastern Cape	Prog.1	R1 437 000	Ministerial and parliamentary services are efficiently rendered for the department of social Department in the Eastern Cape	Prog.1	R1 523 220	Ministerial and parliamentary services are efficiently rendered for the department of social Department in the Eastern Cape	Prog. 1	R1 599 381		
		Total	R1 437 000		Total	R1 523 220		Total	R1 599 381		

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

STRATEGIC PLAN 2004 - 2007

STRATEGIC GOAL: A PROPERLY LEAD AND DIRECTED PROVISION OF WORLD-CLASS SOCIAL DEVELOPMENT SERVICES IN THE EASTERN CAPE (A)

OBJECTIVE A2 PROVINCIAL MANAGEMENT (FINANCE DIVISION) To provide strategic management of the department through delivering transformation and change management			KPI Sound financial management and internal controls systems are in place by end March 2005. Budgeting and costing of strategic plans aligned to service delivery imperatives. Gender budgeting support gender mainstreaming programmes.			MOV BAS expenditure reports Compliance with PFMA			ASSUMPTIONS Back Office is fully operational Board of Accounting standards and guidelines are available. Out sourced companies deliver on deliverables. Contract management centre is operational.		
2003/04 Actual budget				2004/05 Projected budget				2005/06 Projected budget			
R85 533 000				R92 933 000				R98 495 000			
	2004/05	Resp.	Budget	2005/06	Resp.	Budget	2006/07	Resp.	Budget		
RESULTS	Departmental budgetary and financial controls are implemented and monitored	Prog. 1	R8 188 985	<ul style="list-style-type: none"> Departmental budgetary and financial controls are monitored and evaluated. 	Prog. 1	R8 680 324	<ul style="list-style-type: none"> Departmental budgetary and financial controls are monitored and evaluated. 	Prog. 1	R9 114 340		
	Creditors management systems is monitored	Prog. 1	R18 000 000	<ul style="list-style-type: none"> Creditors management systems is monitored 	Prog. 1	R19 080 000	<ul style="list-style-type: none"> Creditors management systems are monitored. 	Prog. 1	R20 034000		
	Service Level Agreements on Transport are monitored.	Prog. 1	R5 890 000	<ul style="list-style-type: none"> Service Level Agreements on Transport are monitored 	Prog. 1	R6 243 400	<ul style="list-style-type: none"> Service Level Agreements on Transport are monitored. 	Prog. 1	R6 555 570		

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

STRATEGIC PLAN 2004 - 2007

STRATEGIC GOAL: A PROPERLY LEAD AND DIRECTED PROVISION OF WORLD-CLASS SOCIAL DEVELOPMENT SERVICES IN THE EASTERN CAPE (A)

OBJECTIVE A2 (cont) PROVINCIAL MANAGEMENT (QUALITY CONTROL AND INTERNAL AUDIT) To provide strategic management of the department through delivering transformation and change management			KPI 100% of districts are audited by end of March 2006. 100% of reported fraud cases are investigated and are dealt with in terms of prescripts of the PFMA, Labour Relations Act and Criminal procedures Act. A fraud prevention plan is available			MOV Audit plan Investigation reports Strategy			ASSUMPTIONS Districts have adequate budget. Back Office model is operational. Contract management centre is operational.		
2003/04 Actual budget			2004/05 Projected budget			2005/06 Projected budget					
R 2569803			R2339606			R2690546					
	2004/05	Resp.	Budget	2005/06	Resp.	Budget	2006/07	Resp.	Budget		
	Internal controls are implemented through interaction with Internal Audit.	Prog. 1	R750 000	Internal controls are monitored and evaluated.	Prog. 1	R795 000	Internal controls are redeveloped and implemented.	Prog. 1	R834 750		
	Internal audit is fully functional.	Prog. 1	R1 000 000	Internal audit is fully functional.	Prog. 1	R1 060 000	Internal audit is fully functional	Prog. 1	R1 113 000		
	Risk Management strategy is developed and reviewed	Prog. 1	R2 300 000	Risk Management strategy is developed and reviewed	Prog. 1	R2 438 000	Risk Management strategy is developed and reviewed	Prog. 1	R2 559 900		
		Total	R36 128 985		Total	R38 296 724		Total	R40 211 560		

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

STRATEGIC PLAN 2004 - 2007

STRATEGIC GOAL: A PROPERLY LEAD AND DIRECTED PROVISION OF WORLD-CLASS SOCIAL DEVELOPMENT SERVICES IN THE EASTERN CAPE (A)

OBJECTIVE A2 (CONT.)			KPI		MOV		ASSUMPTIONS				
PROVINCIAL MANAGEMENT (HR DIRECTORATE) To provide strategic management of the department through delivering transformation and change management.			All transformation and change management programmes are gender responsive. An integrated Performance Management and Development System (PMDS) are implemented monitored and evaluated annually. Work place skills plan is developed and implemented annually. All personnel skills are audited by end March 2007. 60% of identified personnel with training needs are capacitated by end March 2005. Employment Equity Plan is fully implemented by end March 2007 All departmental personnel is trained in gender mainstreaming.		Work Place Skill Plan HRD Strategy Policies and procedures Employment Equity Plan						
2003/04 Actual budget			2004/05 Projected budget			2005/06 Projected budget					
R1 169 960			R1 426 707			R1 464 009					
2004/05		Resp.	Budget	2005/06		Resp.	Budget	2006/07		Resp.	Budget
Departmental HRM policies are implemented and evaluated		Prog. 1	R50 000	Departmental HRM policies are monitored and evaluated		Prog. 1	R53 000	Departmental HRM policies are reviewed, evaluated and re-implemented.		Prog. 1	R55 650
HRD strategy/skills levy is implemented and monitored		Prog. 1	R1 300 000	HRD strategy is monitored and evaluated		Prog. 1	R1 378 000	HRD strategy is reviewed and new strategy is developed and implemented.		Prog. 1	R1 446 900
EAP programme and HIV/AIDS work place policy implemented.		Prog. 1	R301 752	EAP programme and HIV/AIDS work place policy monitored and evaluated		Prog. 1	R319 857	EAP programme and HIV/AIDS work place policy monitored and evaluated.		Prog. 1	R335 849
Change management strategy is implemented		Prog. 1	R300 000	Change management programme is implemented		Prog. 1	R318 000	Change management programme is monitored.		Prog. 1	R333 900
		Total	R1 951 752			Total	R2 068 857			Total	R2 172 299

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

STRATEGIC PLAN 2004 - 2007

STRATEGIC GOAL: A PROPERLY LEAD AND DIRECTED PROVISION OF WORLD-CLASS SOCIAL DEVELOPMENT SERVICES IN THE EASTERN CAPE (A)

OBJECTIVE A2 (CONT.) PROVINCIAL MANAGEMENT(DGITO)			KPI			MOV			ASSUMPTIONS		
To provide strategic management of the department through delivering transformation and change management systems.			Departmental Master System Plan(MSP)/ Information Plan/Information Technology Strategy and Information System Security(ISS) policy are implemented, monitored and evaluated annually.			Master System Plan(MSP) Information System Security policies & procedures . DGITO Council/Info management forum minutes. Project charter on approved projects. Service Level Agreement on approved projects.			Sufficient funding allocated to the department. Facility readiness.		
-----2004/05 Actual budget-----			-----2005/06 Projected budget-----			-----2006/07 Projected budget-----					
2004/05	Resp.	Budget	2005/06	Resp.	Budget	2006/07	Resp.	Budget			
IT operational contracts with SITA are monitored and managed .	Prog 1	Ref Prog 2	IT operational contracts with SITA are monitored and managed.	Prog 1	R	IT operational contracts with SITA are monitored and managed .	Prog. 1	R			
ISS policy and procedures are implemented.	Prog. 1	R753 995		Prog. 1			Prog. 1				R
MIS rollout is completed.	Prog. 1	R4 500 000									R
Provincial video conferencing centre is operational.	Prog. 1	R500 000	7 Video conferencing centers in service centers are operational	Prog. 1	R530 000						R
	Total	R5 753 995		Total	R R530 000		Total		Total		R

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

STRATEGIC PLAN 2004 - 2007

STRATEGIC GOAL: A PROPERLY LEAD AND DIRECTED PROVISION OF WORLD-CLASS SOCIAL DEVELOPMENT SERVICES IN THE EASTERN CAPE (A)

OBJECTIVE A2 (cont)			KPI			MOV			ASSUMPTIONS		
<u>PROCUREMENT,PROVISIONING AND ASSET MANAGEMENT</u> To provide and maintain adequate infrastructure for effective delivery of social development service			Infrastructure available in all 24 district are maintained by March 2007 17 Capital Projects are developed in 15 district by March 2007 60% service points are within 10km radius in urban areas and 20km in rural areas by end of March by 2007 100% of departmental properties are properly secured by end March 2007.			Records on welfare facilities Maintenance register Lease agreement Contract agreements			Availability of sufficient recourses		
2003/04 Actual budget			2004/05 Projected budget			2005/06 Projected budget					
R46317582			R84344527			R33074999					
	2004/05	Resp.	Budget	2005/06	Resp.	Budget	2006/07	Resp.	Budget		
	Existing partnership programmes with parastatal and other departments are strengthened	Prog. 1	R100 000	Existing partnership programmes with parastatal and other departments are strengthened	Prog. 1	R106 000	Existing partnership programmes with parastatal and other departments are strengthened	Prog. 1	R111 300		
	One Multipurpose center , 2 community development centres, 1 place of safety, 1 secure care and old age home are built in 5 districts including the 4 turn around nodes.	Prog. 1	R6 000 000	Multipurpose centers are built	Prog. 1	R6 360 000	Multipurpose centers are built	Prog. 1	R6 678 000		
	Social Development service office are developed	Prog. 1	R1 000 000	Social Development service office are developed	Prog. 1	R1 060 000	Social Development service office are developed	Prog. 1	R1 113 000		
	2 Community development centres are completed.	Prog. 1	R500 000								
	One resource center is developed in one district in under resourced areas.	Prog. 1	R500 000	Resource centers are developed in additional 4 districts	Prog. 1	R530 000	Resource centers are developed in 3 remaining districts in under resourced areas.	Prog. 1	R561 800		
	Social security paypoints are constructed in prioritized districts	Prog. 1	R5 000 000	Social security paypoints are constructed in prioritized districts	Prog. 1	R5 300 000	Social security paypoints are constructed in prioritized districts	Prog. 1	R5 565 000		
	Social Development offices are maintained	Prog. 1	R900 000	Social Development offices are maintained	Prog. 1	R954 000	Social Development offices are maintained	Prog. 1	R1 001 700		
	TOTAL		R14 000 000		TOTAL	R14 320 000		TOTAL	R15 030 800		

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

STRATEGIC PLAN 2004 - 2007

2003/04 Actual budget			2004/05 Projected budget			2005/06 Projected budget			
2004/05	Resp.	Budget	2005/06	Resp.	Budget	2006/07	Resp.	Budget	
RESULTS	Communication strategy is implemented.	Prog. 1	R1 500 000	Communication strategy is reviewed	Prog. 1	R1 590 000	Communication strategy is redeveloped.	Prog. 1	R1 669 500
				Integrated departmental call centre is monitored and evaluated	Prog. 1		Integrated departmental call centre is reviewed	Prog. 1	
	A corporate image for the department of social development is implemented	Prog 1	R400 000	A corporate image for the department of social development is maintained	Prog 1	R424 000	A corporate image for the department of social development is maintained and upgraded.	Prog 1	R445 200
	Total		R1 900 000		Total	R2 014 000		Total	R2 114 700

OBJECTIVE A2(Cont.)	KPI	MOV	ASSUMPTIONS
PROVINCIAL MANAGEMENT (COMMUNICATION) To provide strategic management of the department through delivering transformation and change management.	Departmental communication system and strategy to inform and educate the public on service of the department by end March 2007. Maximum awareness of all districts and communities to departmental programmes by end March 2007 Communities access information from the integrated call center by end March 2007. All communication strategies and systems are gender responsive.	Media Strategy Call center Communication Strategy	Adequate allocation of funds.

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

STRATEGIC PLAN 2004 - 2007

STRATEGIC GOAL: A PROPERLY LEAD AND DIRECTED PROVISION OF WORLD-CLASS SOCIAL DEVELOPMENT SERVICES IN THE EASTERN CAPE (A)

OBJECTIVE A2 (Cont.) <u>PROVINCIAL MANAGEMENT (DIR. PLANNING)</u> To provide strategic management of the department through delivering transformation and change management.			KPI Developed policies are translated into strategic plans annually Implementable programmes are monitored for efficiency and effectiveness quarterly 100% of developed programmes fit into the Strategic direction of the department of Social Development by end March 2007. Gender is mainst reamed in all departmental policies and programmes.			MOV Policy documents Strategic and operational plans Quarterly reports			ASSUMPTIONS National policy changes coincide with provincial planning and budget cycle. Planning unit is capacitated		
2003/04 Actual budget				2004/05 Projected budget				2006/06 Projected budget			
2004/05		Resp.	Budget	2005/06		Resp.	Budget	2006/07		Resp.	Budget
RESULTS	An integrated strategic plan and operational plans are developed at Provincial and district areas.	Prog. 1	R591 000	An integrated strategic plan is developed.	Prog. 1	R626 460	An integrated strategic plan is developed.	Prog. 1	R657 783		
	Project facilitation unit is established and operational	Prog. 1	R54 814	Project facilitation unit is established and operational	Prog. 1	R58 103	Project facilitation unit is established and operational		R61 008		
	Annual report is developed and printed	Prog. 1	R600 000	Annual report is developed and printed	Prog. 1	R636 000	Annual report is developed and printed		R667 800		
	Policy on welfare facilities is developed	Prog. 1	R29 727	Minimum standards are developed and accustomed to provincial realities.	Prog. 1	R31 510	Minimum standards are implemented and monitored.	Prog. 1	R33 086		
	Implementation guide on community participation policy is developed and implemented.	Prog. 1	R29 727	Implementation guide on community participation policy is monitored and evaluated.	Prog. 1	R31 510	Implementation guide on community participation policy is monitored and evaluated..	Prog. 1	R33 086		
		Total	R1 305 268			Total	R1 351 073			Total	R1 452 763

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

STRATEGIC PLAN 2004 - 2007

STRATEGIC GOAL: A PROPERLY LEAD AND DIRECTED PROVISION OF WORLD-CLASS SOCIAL DEVELOPMENT SERVICES IN THE EASTERN CAPE (A)

OBJECTIVE A2(Cont.)		KPI		MOV		ASSUMPTIONS			
PROVINCIAL MANAGEMENT (SPU) To provide strategic management of the department through delivering transformation and change management.		All the departmental programmes integrate special programmes by the end March 2007		Reports		The unit is fully populated			
2003/04 Actual budget		2004/05 Projected budget		2005/06 Projected budget					
	2004/05	Resp.	Budget	2005/06	Resp.	Budget	2006/07	Resp.	Budget
RESULTS	All programmes are monitored and evaluated for compliance with Provincial integrated disability strategy.	Prog.1	R79 020	Implementation plan of the Provincial integrated disability strategy is reviewed.	Prog.1	R83 761	All programmes are monitored and evaluated for compliance with Provincial integrated disability strategy.	Prog.1	R87 949
	Provincial Youth Development Strategy is monitored.	Prog.1	R22 332	Provincial Youth Development Strategy is monitored.	Prog.1	R23 672	Provincial Youth Development Strategy is reviewed.	Prog.1	R24 856
	Mainstreaming of gender into departmental policies and programmes is monitored.	Prog.1	R63 648	Departmental gender strategy is reviewed.	Prog.1	R67 467	Modified gender plan is implemented.	Prog.1	R70 840
	Total		R165 000		Total	R174 900		Total	R183 645

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

STRATEGIC PLAN 2004 - 2007

OBJECTIVE A3 <u>DISTRICT MANAGEMENT:</u>	KPI	MOV	ASSUMPTIONS						
<p>To strengthen the capacity of the districts in the provision of accessible, integrated and comprehensive services</p>	<p>All districts implement departmental programmes in a gender responsive manner. 24 districts have capacity to manage their services effectively by end of March 2007 100% of districts deliver comprehensive services by March 2007. All districts implement partnership programmes All districts lead social development mandatory projects which fall within the social needs cluster by end March 2007. All districts integrate their plans with those of the local municipalities IDPs by March 2007.</p> <p>All districts have appropriate delegations that would enable them to function efficiently.</p>	<p>Assessment reports and Individual development plans on performance of district management Community profiles Opinion surveys Appointment skilled competent cadre Reports on joint programmes with other departments</p>	<p>Availability of sufficient resources</p>						
----- 2003/04 Actual budget		----- 2004/05 Projected budget							
----- 2005/06 Projected budget		----- 2005/06 Projected budget							
	2004/05	Resp.	Budget	2005/06	Resp.	Budget	2006/07	Resp.	Budget
	Provincial district coordination unit is operational	Prog.1	R4 000 000	Provincial district coordination units is improving	Prog.1	R4 20 000	Monitoring and Evaluation of district performance	Prog.1	R4 452 000
	TOTAL		R4 000 000		TOTAL	R4 20 000		TOTAL	R4 452 000

Summary Budget Programme 1

Sub- programme	Strategic Goal	Objective	Budget Distribution		
			2204/2005	2005/2006	2006/2007
MECs Office	A properly lead and directed provision of world-class social development services in the eastern cape(A)	A1	R1 437 000	R1 523 220	R1 599 381
Provincial Management Services		A2	R91 383 985	R56 764 064	R59 612 867
Regional and or District Management		A3	R4 000 000	R4 240 000	R4 452 000
		Total	R96 820 985	R65 527 284	R65 664 248

Programme 2: SOCIAL ASSISTANCE

To administer and manage all social grants including social relief of distress to all needy South African citizens that are constitutionally and legally entitled to this service. This is a programme of the department aimed at poverty eradication and development.

Social Security Services are comprised of the following sub programmes:

Social Assistance – this sub programme focuses on children, aged, disabled, war veterans and social relief to families in distress.

Systems Administration- this sub programme deals with the management and maintenance of the SOCPEN system including allocation of functions, user ID's, generating management reports, coordination of interface with other systems and training of users.

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

STRATEGIC PLAN 2004 - 2007

STRATEGIC GOAL: PROVISION OF AN INTEGRATED AND DEVELOPMENTAL SOCIAL SAFETY NET TO RECIPIENTS OF SOCIAL GRANTS. (B)

OBJECTIVE B1 ADMINISTRATION		KPI		MOV		Assumptions			
To improve administration of grants in terms of taking of applications, payments, capturing by end of March 2007.		100% of staff is trained and orientated into the new back and front-end processes within Social Security. Grants are captured and approved within 90 days. A centralized registry is fully operational by end March 2007. 100% districts have fully operational Medical assessment committees by end March 2007. 100% of communities without physical infrastructure have access to mobile helpdesks by March 2007. 80% of communities are informed about social grants. 60% increased of social security beneficiaries by March 2006. Gender disaggregated data is available		Complete procedure manuals Reports File flow audit reports Periodical Computer Print outs A clear separation of front and back office functions		Putting in place an appropriate organizational structure to carry out the specific functions. Infrastructure improvements at offices and paypoints, and extended connectivity which will allow roll out of processes Continued existence of a back office centre and establishment of a Contract Management Centre.			
2004/2005 Actual budget				2005/2006 Projected budget			2006/2007 Projected budget		
	2004/05	Resp.	Budget	2005/06	Resp.	Budget	2006/07	Resp.	Budget
RESULTS	The newly appointed staff are trained and the existing social security staff are reoriented, in order to create a new cadre of Social Security staff.	Prog. 1	R0	The newly appointed staff are trained and the existing social security staff are reoriented, in order to create a new cadre of Social Security staff.	Prog. 1	R0	The newly appointed staff are trained and the existing social security staff are reoriented, in order to create a new cadre of Social Security staff.	Prog. 1	R0
	The introduction and implementation of the MIS which will improve workflow monitoring and control over applications for and reviews of social grant applications.	Prog. 2	R2 000 000	Improved systems of taking applications and review of grants on MIS.	Prog. 2	R2 120 000	Improved systems of taking applications and review of grants on MIS.	Prog. 2	R 2 226 000
	Capturing and approval of grants is implemented in districts.	Prog. 2	R10 000 000	Capturing and approval of grants is continued in districts	Prog. 2	R10 600 000	Capturing and approval of grants is continued in districts	Prog. 2	R11 130 000
	Centralised registry implemented in the Province. This is the back end of the MIS and part of the broader back office function	Prog. 1	R0	An integrated central registry as part of the back office.	Prog. 2	R0	An integrated central registry as part of the back office.	Prog. 2	R0
	Medical assessment panels are implemented in all districts/ service centres.	Prog. 2	R9 000 000	Continuous implementation, monitoring and evaluation of medical assessment panel	Prog. 2	R9 540 000	Continuous implementation, monitoring and evaluation of medical assessment panel	Prog. 2	R10 017 000

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
STRATEGIC PLAN 2004 - 2007

OBJECTIVE B1 (CONT) ADMINISTRATION To improve administration of grants in terms of taking of applications, payments, capturing by end of March 2007.	KPI 100% of staff is trained and orientated into the new back and front-end processes within Social Security. Grants are captured and approved within 90 days. A centralized registry is fully operational by end March 2007. 100% districts have fully operational Medical assessment committees by end March 2007. 100% of communities without physical infrastructure have access to mobile helpdesks by March 2007. 80% of communities are informed about social grants. 60% increased of social security beneficiaries by March 2006.	MOV Complete procedure manuals Reports File flow audit reports Periodical Computer Print outs A clear separation of front and back office functions	Assumptions Putting in place an appropriate organizational structure to carry out the specific functions. Infrastructure improvements at offices and paypoints, and extended connectivity which will allow roll out of processes Continued existence of a back office centre and establishment of a Contract Management Centre.					
2004/2005 Actual budget			2005/2006 Projected budget			2006/2007 Projected budget		
2004/05	Resp.	Budget	2005/06	Resp.	Budget	2006/07	Resp.	Budget
Mobile helpdesks operational and monitored and evaluated. These helpdesks will deal with enquiries and administrative functions.	Prog. 2	R2 000 000	Mobile helpdesks operational and monitored and evaluated. These helpdesks will deal with enquiries and administrative functions.	Prog. 2	R2 120 000	Mobile helpdesks operational and monitored and evaluated. These helpdesks will deal with enquiries and administrative functions.	Prog. 2	R2 226 000
Outsourcing of grant payment is monitored and evaluated.	Prog. 2	R277 000 000	Outsourcing of grant payment is monitored and evaluated.	Prog. 2	R293 620 000	Outsourcing of grant payment is monitored and evaluated.	Prog. 2	R308 301 000
Integration of services with other departments such as Home Affairs, Health and Justice is implemented.	Prog 1	R0	Integration of services with other departments such as Home Affairs, Health and Justice is implemented.	Prog 2	R0	Integration of services with other departments such as Home Affairs, Health and Justice is implemented	Prog 2	R0
New contract methods are investigated.	Prog 2	R2 000 000	New contract methods are investigated.	Prog 2	R2 120 000	New contract methods are investigated.	Prog 2	R2 226 000
	TOTAL	R302 000 000		TOTAL	R320 120 000		TOTAL	R336 126 000

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

STRATEGIC PLAN 2004 - 2007

2004/2005 budget			2005/2006 budget			2006/2007 budget		
2004/05	Resp.	Budget	2005/06	Resp.	Budget	2006/07	Resp.	Budget
Social grants to disabled children under the age of 18 are administered, managed and effectively disbursed.	Prog. 2	R0	Social grants to disabled children under the age of 18 are administered, managed and effectively disbursed.	Prog. 2	R0	Social grants to disabled children under the age of 18 are administered, managed and effectively disbursed.	Prog. 2	R0
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TOTAL		R0	TOTAL		R0	TOTAL		R0

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

STRATEGIC PLAN 2004 - 2007

STRATEGIC GOAL: PROVISION OF AN INTEGRATED AND DEVELOPMENTAL SOCIAL SAFETY NET TO RECIPIENTS OF SOCIAL GRANTS. (B)

2004/2005 budget			2005/2006 projected budget			2006/2007 projected budget		
R 0			R 0			R 0		
2004/05	Resp.	Budget	2005/06	Resp.	Budget	2006/07	Resp.	Budget
Grant in aid to individuals taking care of older persons, disabled and war veterans who are recipients of social grants is implemented. Coverage is currently very low (although figures are not known as it is an additional grant). This grant type needs to be marketed vigorously, especially on application, at helpdesks and community meetings in districts.	Prog. 2	R0	Grant in aid to individuals taking care of older persons, disabled and war veterans who are recipients of social grants is implemented. Coverage is currently very low (although figures are not known as it is an additional grant). This grant type needs to be marketed vigorously, especially on application, at helpdesks and community meetings in districts.	Prog. 2	R0	Grant in aid to individuals taking care of older persons, disabled and war veterans who are recipients of social grants is implemented. Coverage is currently very low (although figures are not known as it is an additional grant). This grant type needs to be marketed vigorously, especially on application, at helpdesks and community meetings in districts.	Prog. 2	R0
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	TOTAL	R0	•	TOTAL	R0	•	TOTAL	R0

OBJECTIVE B6 GRANT IN AID To effectively manage and disburse Grants in aid to individuals taking care of older persons, disabled and war veterans who are recipients of social grants	KPI 100% of persons who are recipients of old age, disability and war veterans and are unable to care for themselves are assisted through grant in aid provided to carers.	MOV To remain within the budget allocation including increases to numbers of grants and grant amounts	Assumptions Sufficient funds are made available
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EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

STRATEGIC PLAN 2004 - 2007

STRATEGIC GOAL: PROVISION OF AN INTEGRATED AND DEVELOPMENTAL SOCIAL SAFETY NET TO RECIPIENTS OF SOCIAL GRANTS. (B)

OBJECTIVE B7 <u>OLD AGE GRANTS</u> To effectively manage and disburse Social grants to the aged			KPI Qualifying women at age 60 and men at age 65 and older who meet the means test receive their grants timeously.			MOV To remain within the budget allocation including increases to numbers of grants and grant amounts			ASSUMPTIONS Sufficient funds are made available	
2004/2005 budget			2005/2006 budget			2006/2007 budget				
	2004/05	Resp.	Budget	2005/06	Resp.	Budget	2006/07	Resp.	Budget	
	Social grants to old age are managed and effectively disbursed	Prog. 2	R0	Social grants to old age are managed and effectively disbursed	Prog. 2	R0	Social grants to old age are managed and effectively disbursed	Prog. 2	R0	
		TOTAL	R0		TOTAL	R0		TOTAL	R0	

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

STRATEGIC PLAN 2004 - 2007

STRATEGIC GOAL: . PROVISION OF AN INTEGRATED AND DEVELOPMENTAL SOCIAL SAFETY NET TO RECIPIENTS OF SOCIAL GRANTS. (B)

OBJECTIVE B8 <u>SOCIAL RELIEF</u> To administer and manage Social relief of distress to families and individuals during a time of need and disaster			KPI 100% of families who are in social distress are provided with interim support in terms of the Social Assistance Act		MOV To remain within the budget allocation including increases to numbers of grants and grant amounts		ASSUMPTIONS Sufficient funds are made available		
2004/2005 budget			2005/2006 budget			2006/2007 budget			
2004/05	Resp.	Budget	2005/06	Resp.	Budget	2006/07	Resp.	Budget	
Social relief of distress is administered and disbursed to families and individuals during the time of need and disaster.	Prog. 2	R6 026 000	Social relief of distress is administered and disbursed to families and individuals during the time of need and disaster.	Prog. 2	R6 387 560	Social relief of distress is administered and disbursed to families and individuals during the time of need and disaster.	Prog. 2	R6 706 938	
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.	TOTAL	R6 026 000	.	TOTAL	R6 387 560	.	TOTAL	R6 706 938	

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

STRATEGIC PLAN 2004 - 2007

STRATEGIC GOAL: PROVISION OF AN INTEGRATED AND DEVELOPMENTAL SOCIAL SAFETY NET TO RECIPIENTS OF SOCIAL GRANTS. (B)

OBJECTIVE B9 WAR VETERANS To effectively manage and disburse Social grants to war veterans			KPI War veterans requiring grants in terms of the Social Assistance Act and Regulations			MOV To remain within the budget allocation including increases to numbers of grants and grant amounts			Assumptions Sufficient funds are made available		
2004/2005 budget			2005/2006 projected budget			2006/2007 Projected budget					
2004/05	Resp.	Budget	2005/06	Resp.	Budget	2006/07	Resp.	Budget			
Social grants to the war veterans are managed and effectively disbursed.	Prog.2	R0	Social grants to the war veterans are managed and effectively disbursed.	Prog.2	R0	Social grants to the war veterans are managed and effectively disbursed.	Prog 2	R0			
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•	TOTAL	R0	•	TOTAL	R0	•	TOTAL	R0			

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

STRATEGIC PLAN 2004 - 2007

**Programme 2
Summary Budget**

Sub-Programme	Strategic Goal	Objective	<i>Budget Distribution</i>		
			2004/05	2005/2006	2006/2007
Administration	Provision of an integrated and developmental social safety net to recipients of social grants. (B).	B1	R302 000 000	R320 120 000	R336 126 000
Care Dependency		B2	R0	R0	R0
Child support Grant		B3	R180 595 000	R191 430 700	R201 002 235
Disability Grants		B4	R0	R0	R0
Foster care		B5	R0	R0	R0
Grant in aid		B6	R0	R0	R0
Old age		B7	R0	R0	R0
Social Relief		B8	R6 026 000	R6 387 560	R6 706 938
War Veterans		B9	R0	R0	R0
			Total	R488 621 000	R517 938 260

PROGRAMME 3: SOCIAL WELFARE SERVICES

This programme is aimed at the provision of developmental Social Welfare services to vulnerable groups targeting children, youth, families, older persons, disabled and victim of violence to improve their quality of life. It houses services provided directly by the public sector to the above targeted groups. The products range from residential care in line with the life cycle approach, home based care for people with special needs such as, disabled, survivors of violence and finally community services to children, youth families, older persons and people with special needs.

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

STRATEGIC PLAN 2004 - 2007

**STRATEGIC GOAL: THE PROVISION OF DEVELOPMENTAL AND INTEGRATED SERVICES THAT ENHANCE SOCIAL
FUNCTIONING OF VULNERABLE INDIVIDUALS, GROUPS AND FAMILIES IN THE EASTERN CAPE (C)**

OBJECTIVE C1 ADMINISTRATION To promote overall administration of developmental welfare services.			KPI			MOV			ASSUMPTIONS		
			100% of developmental services are reoriented to developmental perspective by end March 2007 with each service provider implementing an integrated developmental programme. Each field of service has appropriate systems and tools that enhance proper controls by end March 2007. Knowledge and document management of developmental welfare services is linked with the technological advancement by end March 2007. Practical models from shift to continuum of care and statutory services to early intervention by end March 2007. Departmental programmes reflect departmental shift and 100% of developmental services are customer oriented. 5% of departmental programmes reflect new innovative and serve as centers of service excellence. 100% of registered NPO receive funding in line with programme based approach. 100% of service fields are based on credible information base with knowledge on the program activities documented.			Reports on pilot programmes. Guide on supervision. Monitoring and evaluation tool. Document management system report. Database for social service professionals.			Personnel is available and trained Personnel is willing to participate in the transformation process National and international support is available		
2004/05 Actual Budget			2005/06 Projected Budget			2006/07 Projected Budget					
R			R			R					
2004/05	Resp.	Budget	2005/06	Resp.	Budget	2006/07	Resp.	Budget			
A guide on supervision and management of program 3 personnel is implemented	Prog 3	R50 000	A guide on supervision and management of program 3 personnel is implemented	Prog 3	R53 000	A guide on supervision and management of program 3 personnel is implemented	Prog 3	R55 650			
Monitoring and evaluation of core business initiatives is implemented.	Prog 3	R200 000	Monitoring and evaluation of developmental welfare services is implemented	Prog 3	R212 000	Monitoring and evaluation of developmental welfare services is implemented	Prog 3	R222 600			
			Document and information management system for the program is implemented.	Prog 3	R	Document and information management system for the program is implemented.	Prog 3	R			
International and national exchange programs on developmental welfare services is implemented	Prog 3	R200 000	International and national exchange programs on developmental welfare services is implemented	Prog 3	R212 000	International and national exchange programs on developmental welfare services is implemented	Prog 3	R222 600			
			Welfare service delivery is transformed from traditional welfare to social development	Prog 3		Welfare service delivery is transformed from traditional welfare to social development	Prog 3				
A clear and effective management plan on the financing policy is developed and implemented	Prog 3	R300 000	A clear and effective management plan on the financing policy is developed and implemented	Prog 3	R318 000	A clear and effective management plan on the financing policy is developed and implemented	Prog 3	R333 900			

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

STRATEGIC PLAN 2004 - 2007

**STRATEGIC GOAL: THE PROVISION OF DEVELOPMENTAL AND INTEGRATED SERVICES THAT ENHANCE SOCIAL
FUNCTIONING OF VULNERABLE INDIVIDUALS, GROUPS AND FAMILIES IN THE EASTERN CAPE (C)**

OBJECTIVE C1 (cont) ADMINISTRATION To promote overall administration of developmental welfare services.			KPI		MOV		ASSUMPTIONS		
			100% of developmental services are reoriented to developmental perspective by end March 2007 with each service provider implementing an integrated developmental programme. Each field of service has appropriate systems and tools that enhance proper controls by end March 2007. Knowledge and document management of developmental welfare services is linked with the technological advancement by end March 2007. Practical models from shift to continuum of care and statutory services to early intervention by end March 2007. Departmental programmes reflect departmental shift and 100% of developmental services are customer oriented. 5% of departmental programmes reflect new innovative and serve as centers of service excellence. 100% of registered NPO receive funding in line with programme based approach. 100% of service fields are based on credible information base with knowledge on the program activities documented.		Reports on pilot programmes. Guide on supervision. Monitoring and evaluation tool. Document management system report. Database for social service professionals.		Personnel is available and trained Personnel is willing to participate in the transformation process National and international support is available		
2004/05 Actual Budget			2005/06 Projected Budget				2006/07 Projected Budget		
2004/05	Resp.	Budget	2005/06	Resp.	Budget	2006/07			
Best practice models on service delivery innovations are developed	Prog 3	R300 000	Best practice models are implemented	Prog 3	R318 000	Best practice models are implemented	Prog 3	R333 900	
The front office is re-engineered	Prog 3	R600 000	The front office is re-engineered	Prog 3	R636 000	The front office is improved	Prog 3	R667 800	
Community services on wheels targeting rural areas is implemented	Prog 3	R600 000	Community services on wheels targeting rural areas is implemented	Prog 3	R636 000	Community services on wheels targeting rural areas is implemented	Prog 3	R667 800	
	TOTAL	R2 250 000		TOTAL	R2 383 000		TOTAL	R2 504 250	

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

STRATEGIC PLAN 2004 - 2007

STRATEGIC GOAL: THE PROVISION OF DEVELOPMENTAL AND INTEGRATED SERVICES THAT ENHANCE SOCIAL FUNCTIONING OF VULNERABLE INDIVIDUALS, GROUPS AND FAMILIES IN THE EASTERN CAPE

2004/05 Actual Budget			2005/06 Projected Budget			2006/07 Projected Budget		
2004/05	Resp.	Budget	2005/06	Resp.	Budget	2006/07	Resp.	Budget
Community based care model is implemented.	Prog 3	R10 000	Community based care model is implemented.	Prog 3	R10 600	Community based care model is implemented.	Prog 3	R11 130
Skills development programmes targeting substances abuses are implemented.	Prog 3	R200 000	Skills development programmes targeting substances abuses are implemented.	Prog 3	R212 000	Skills development programmes targeting substances abuses are implemented.	Prog 3	R222 600
After care centres for people abusing substances are funded and monitored for efficiency	Prog 3	R3 672 000	After care centres for people abusing substances are funded and monitored for efficiency	Prog 3	R3 892 320	After care centres for people abusing substances are funded and monitored for efficiency	Prog 3	R4 086 936
Preventative, support and re-integration programmes are implemented	Prog. 3	R200 000	Preventative, support and re-integration programmes are implemented	Prog. 3	R212 000	Preventative, support and re-integration programmes are implemented	Prog. 3	R222 600
	TOTAL	R4 082 000		TOTAL	R4 326 920		TOTAL	R4 543 266

OBJECTIVE C2 TREATMENT AND PREVENTION OF SUBSTANCE ABUSE To alleviate substance abuse through preventative, rehabilitative and home/community based care interventions.	KPI After-care centres for substance abusers will be established in the 24 districts Community development programmes are developed and implemented in 24 districts by March 2007 Preventative support, after care and re-integration in 24 districts by March 2007 is implemented.	MOV Reports on substance abuse Statistic for the centre dealing with substance abuse. Audited financial statements Service Level Agreements	ASSUMPTIONS Individuals who abuse drugs, alcohol and substance willingly participate in the programme. Youth co-operate.
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EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

STRATEGIC PLAN 2004 - 2007

STRATEGIC GOAL: THE PROVISION OF DEVELOPMENTAL AND INTEGRATED SERVICES THAT ENHANCE SOCIAL FUNCTIONING OF VULNERABLE INDIVIDUALS, GROUPS AND FAMILIES IN THE EASTERN CAPE

OBJECTIVE C3			KPI			MOV			ASSUMPTIONS		
CARE OF OLDER PERSONS											
To provide quality care for older persons within residential and home community based environments.			6 operational Service Centres are operational in each of the 78 towns by March 2007.			List of funded centres. Business plans. SLA's Progress reports and statistics Audited financial statements			NPO sector co-operates.		
			100% residential care centres are operational by end of March 2007.								
			24 districts implemented integrated home community based care programmes by end March 2007.								
2004/05 Actual Budget				2005/06 Projected Budget				2006/07 Projected Budget			
2004/05		Resp.	Budget	2005/06		Resp.	Budget	2006/07		Resp.	Budget
Service centres are established and functional.		Prog 3	R4, 000 000	Service centres are established and operational.		Prog 3	R4 240 000	Service centres are established and operational.		Prog 3	R4 452 000
Home community based care programmes for frail, elderly persons are implemented.		Prog 3	R400 000	Home community based care programmes for frail, elderly persons are implemented.		Prog 3	R424 000	Home community based care programmes for frail, elderly persons are implemented.		Prog 3	R445 200
Old age homes and social service organizations that focus on frail care category and home community based care are strengthened.		Prog 3	R48 062 032	Old age homes that focus on frail care category are strengthened.		Prog 3	R449 440	Old age homes that focus on frail care category are strengthened.		Prog 3	R471 912
		TOTAL	R52 462 032			TOTAL	R5 113 440			TOTAL	R5 369 112

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

STRATEGIC PLAN 2004 - 2007

STRATEGIC GOAL: THE PROVISION OF DEVELOPMENTAL AND INTEGRATED SERVICES THAT ENHANCE SOCIAL FUNCTIONING OF VULNERABLE INDIVIDUALS, GROUPS AND FAMILIES IN THE EASTERN CAPE

2004/05 Actual Budget			2005/06 Projected Budget			2006/07 Projected Budget					
2004/05	Resp.	Budget	2005/06	Resp.	Budget	2006/07	Resp.	Budget			
OBJECTIVE C4 CRIME PREVENTION AND SUPPORT To divert children and youth in trouble with the law away from the criminal justice system through early intervention programmes.			KPI 30% of children in trouble with the law access developmental foster care program by end March 2007. RAR services are operational in all 78 towns, by end of March 2007. One stop youth justice centre is replicated in 3 districts by end March 2007 All places of safety are accessible to children awaiting trial by end March 2007 2 secure care centres are operational in Qumbu & East London by end March 2007.			MOV Statistics on youth in trouble with the law. Progress Reports. Business plans for crime prevention and after care programmes. Financial reports.			ASSUMPTIONS Communities will participate in social crime prevention programs.		
RAR programmes that divert children away from the criminal justice system are implemented in partnership with NICRO & other relevant govt. departments in line with the Child Justice Bill	Prog 3	R900 000	RAR programmes that divert children away from the criminal justice system are implemented in partnership with NICRO & other relevant govt. departments in line with the Child Justice Bill (Act)	Prog 3	R954 000	RAR programmes that divert children away from the criminal justice system are implemented in partnership with NICRO & other relevant govt. departments in line with the Child Justice Bill (Act)	Prog 3	R1 001 700			
Places of Safety for children in trouble with the law are operational in Umtata & East London	Prog 3	R3 008 653	Places of Safety for children in trouble with the law are established in Butterworth, Flagstaff & Cradock.	Prog 3	R3 189 172	Places of Safety for children in trouble with the law are operational in Butterworth, Flagstaff & Cradock.	Prog 3	R3 348 631			
Secure care programme is implemented in PE	Prog 3	R1 438 915	Secure care programme is implemented in PE	Prog 3	R1 525 249	Secure care programme is implemented in PE	Prog 3	R1 601 511			
						Secure care centre is operational in Qumbu & East London	Prog 3				
			Skills development programmes targeting youth is implemented	Prog 3		Skills development programmes targeting youth is implemented	Prog 3				
			Developmental programmes targeting children awaiting trial in prisons are implemented.	Prog 3		Developmental programmes targeting children awaiting trial in prisons are implemented.	Prog 3				
	TOTAL	R5 347 568		TOTAL	R5 678 421		TOTAL	R5 951 842			

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

STRATEGIC PLAN 2004 - 2007

STRATEGIC GOAL: THE PROVISION OF DEVELOPMENTAL AND INTEGRATED SERVICES THAT ENHANCE SOCIAL FUNCTIONING OF VULNERABLE INDIVIDUALS, GROUPS AND FAMILIES IN THE EASTERN CAPE

OBJECTIVE C5 <u>SERVICE TO PEOPLE WITH DISABILITIES</u> To promote socio-economic empowerment of people with disabilities.			KPI Three (3) new day care centres will be established 2 homes for disabled are developed and operation in the provincial nodal point 2 skills development centres for people with disabilities are operational by end March 2007 100% of funded day care centres are monitored for efficiency and linked with community based care programmes by end March 2007. Eight (8) Protective workshops are developed and operational in the provincial nodal points by end March 2007.			MOV Statistics of people with disabilities List of protective workshops List of centres for the disabled. Business plans Progress report Financial statements			ASSUMPTIONS People with disabilities participate in the programmes NPO sector & other departments participate & co-operate		
----- 2004/05 Actual Budget			----- 2005/06 Projected Budget			----- 2006/07 Projected Budget					
	2004/05	Resp.	Budget	2005/06	Resp.	Budget	2006/07	Resp.	Budget		
	Home/community based care programmes targeting people with disabilities are implemented.	Prog.3	R400 000	Home/community based care programmes targeting people with disabilities are implemented.	Prog.3	R424 000	Home/community based care programmes targeting people with disabilities are implemented.	Prog.3	R445 200		
	Skills development programmes for people with disabilities are implemented	Prog 3	R400 000	Skills development centres are operational.	Prog 3	R424 000	Skills development centres are operational.	Prog 3	R445 200		
	Homes for the disabled are strengthened	Prog 3	R8 796 000	A Home for the Disabled is established	Prog 3	R9 323 760	A Home for the Disabled is established,	Prog 3	R9 789 948		
	Special Day Care centres are operational	Prog 3	R1 084 000	Special Day Care centres are operational	Prog 3	R1 149 040	3 new special daycare centres in the nodal points are established.	Prog 3	R1 206 492		
		TOTAL	R10 680 000		TOTAL	R11 320 800		TOTAL	R11 886 840		

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

STRATEGIC PLAN 2004 - 2007

STRATEGIC GOAL: THE PROVISION OF DEVELOPMENTAL AND INTEGRATED SERVICES THAT ENHANCE SOCIAL FUNCTIONING OF VULNERABLE INDIVIDUALS, GROUPS AND FAMILIES IN THE EASTERN CAPE

OBJECTIVE C6	KPI	MOV	ASSUMPTIONS						
CHILD AND FAMILY CARE AND PROTECTION To provide preventative and developmental programmes to children and facilitate early childhood development and alternative placement for children in need of care and protection	100 % of funded early childhood development centres are upgraded to level 3 by end March 2007 100 % of children in need of care and protection in 24 districts access alternative care programmes / services by end March 2007 Child protection forums are established in 24 districts by end March 2007 50% of Children placed in alternative care are reunified with their families/communities of origin by end of March 2007 Places of safety are operational in Grahamstown & Graaff Reinet by March 2007 5 shelters for street children are operational in East London, Idutywa, Queenstown, Lusikisiki & Engcobo by March 2007 Kinship Care Model is operational in 4 districts by end March 2007.	Statistics for child protection services. Progress reports Financial statements Database on early childhood centres & shelters	Cooperation by NPO sector & other key departments. Communities participate in our programmes.						
2004/05 Actual Budget			2005/06 Projected Budget			2006/07 Projected Budget			
R									
	2004/05	Resp.	Budget	2005/06	Resp.	Budget	2006/07	Resp.	Budget
	Children's homes are strengthened as a last resort to serve as an alternative care for children in need of care and protection.	Prog 3	R45 566 564	Children's homes are strengthened as a last resort to serve as an alternative care for children in need of care and protection.	Prog 3	R48 300 558	Children's homes are strengthened as a last resort to serve as an alternative care for children in need of care and protection.	Prog 3	R50 715 585
	Shelters for street children are established and operational	Prog 3	R1 573 136	Shelters for street children are established and operational	Prog 3	R1 667 524	Shelters for street children are operational	Prog 3	R1 750 900
	Existing departmental places of safety are strengthened and operational and new ones are established.	Prog 3	R4 705 563	Departmental Places of Safety are operational and Cluster Homes are established in Graaff-Reinet, Lusikisiki, Umzimkhulu and Engcobo.		R4 987 896	Departmental Places of Safety are operational.		R5 237 290
	Children are removed from most restrictive to the least restrictive and most empowering option.	Prog 3	R1, 000 000	Children are removed from most restrictive to the least restrictive and most empowering option.	Prog 3	R1 060 000	Children are removed from most restrictive to the least restrictive and most empowering option.	Prog 3	R1 113 000

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

STRATEGIC PLAN 2004 - 2007

STRATEGIC GOAL: THE PROVISION OF DEVELOPMENTAL AND INTEGRATED SERVICES THAT ENHANCE SOCIAL FUNCTIONING OF VULNERABLE INDIVIDUALS, GROUPS AND FAMILIES IN THE EASTERN CAPE (C)

OBJECTIVE C6 (cont) CHILD AND FAMILY CARE AND PROTECTION To provide preventative and developmental programmes to children and facilitate early childhood development and alternative placement for children in need of care and protection			KPI			MOV			ASSUMPTIONS		
			100 % of funded early childhood development centres are upgraded to level 3 by end March 2007 100 % of children in need of care and protection in 24 districts access alternative care programmes / services by end March 2007 Child protection forums are established in 24 districts by end March 2007 50% of Children placed in alternative care are reunified with their families/communities of origin by end of March 2007 Places of safety are operational in Grahamstown & Graaff Reinet by March 2007 5 shelters for street children are operational in East London, Idutywa, Queenstown, Lusikisiki & Engcobo by March 2007 Kinship Care Model is operational in 4 districts by end March 2007.			Statistics for child protection services. Progress reports Financial statements Database on early childhood centres & shelters			Cooperation by NPO sector & other key departments. Communities participate in our programmes.		
----- 2004/05 Actual Budget -----			----- 2005/06 Projected Budget -----			----- 2006/07 Projected Budget -----					
2004/05		Resp.	Budget	2005/06		Resp.	Budget	2006/07		Resp.	Budget
Early childhood development daycare centres are upgraded to level 3		Prog 3	R36 313 512	Early childhood development daycare centres are upgraded to level 3		Prog 3	R38 492 323	Early childhood development daycare centres are upgraded to level 3		Prog 3	R40 416 939
Preventative and promotive programmes on child protection services are implemented in partnership with NPO sector & other govt. departments.		Prog.3	R7 844 980	Preventative and promotive programmes on child protection services are implemented in partnership with NPO sector & other govt. departments.		Prog.3	R8 315 678	Preventative and promotive programmes on child protection services are implemented in partnership with NPO sector & other govt. departments.		Prog.3	R8 731 461
		TOTAL	R97 003 755			TOTAL	R102 823 979			TOTAL	R107 965 157

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

STRATEGIC PLAN 2004 - 2007

STRATEGIC GOAL: THE PROVISION OF DEVELOPMENTAL AND INTEGRATED SERVICES THAT ENHANCE SOCIAL FUNCTIONING OF VULNERABLE INDIVIDUALS, GROUPS AND FAMILIES IN THE EASTERN CAPE

2004/05 Actual Budget			2005/06 Projected Budget			2006/07 Projected Budget		
2004/05	Resp.	Budget	2005/06	Resp.	Budget	2006/07	Resp.	Budget
Family preservation programmes are implemented	Prog 3	R100 000	Family preservation programmes are implemented	Prog 3	R106 000	Family preservation programmes are implemented	Prog 3	R111 300
Survivor support programmes on violence against women & children are implemented	Prog 3	R50 000	Survivor support programmes on violence against women & children are implemented	Prog 3	R53 000	Survivor support programmes on violence against women & children are implemented	Prog 3	R55 650
One-stop outreach centre is operational at Uitenhage & Ezibeleni & established in Umtata	Prog 3	R1 769 456	One-stop outreach centre is operational at Uitenhage & Ezibeleni & established in Umtata	Prog 3	R1 875 623	One-stop outreach centre is operational at Uitenhage & Ezibeleni & established in Umtata	Prog 3	R1 969 404
			Family counseling centres are operational in Tsolo & Mt Ayliff	Prog 3	R	Family counseling centres are operational in Tsolo & Mt Ayliff	Prog 3	
			Preventative & promotive programmes on victim empowerment are implemented in line with the integrated VEP Strategy	Prog 3		Preventative & promotive programmes on victim empowerment are implemented in line with the integrated VEP Strategy	Prog 3	
	TOTAL	R1 919 456		TOTAL	R2 034 623		TOTAL	R2 136 354

Programme 3 Summary Budget

Programme	Strategic Goal	Objective	<i>Budget Distribution</i>		
			2203/2004	2004/2005	2005/2006
Administration	The provision of developmental and integrated services that enhance social functioning of vulnerable individuals, groups and families in the eastern cape (C).	C1	R2 250 000	R2 383 000	R2 504 250
Treatment and prevention of substance abuse		C2	R4 082 600	R4 326 920	R4 543 266
Care of the older persons		C3	R52 462 032	R	
Crime prevention and support		C4	R0	R0	R0
Service to the persons with disabilities		C5	R10 680 000	R11 320 800	R11 886 840
Child care and protection		C6	R97 003 755	R102 823 979	R107 965 175
Victim Empowerment		C7	R1 919 456	R2 034 623	R2 136 354
			TOTAL	R	R

PROGRAMME 4: DEVELOPMENT AND SUPPORT SERVICES

The aim of this programme is to reduce poverty and the impact of HIV/AIDS through sustainable development programmes. This programme comprises of Poverty Alleviation, Community Development, Youth development, HIV/AIDS and NPO and Welfare Organisation Development

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

STRATEGIC PLAN 2004 - 2007

STRATEGIC GOAL: COMMUNITIES AND POOR HOUSEHOLDS IN THE EASTERN CAPE ARE ENABLED TO PARTICIPATE IN THEIR OWN DEVELOPMENT AND DEAL WITH CHALLENGES OF POVERTY AND HIV/AIDS THROUGH COMPREHENSIVE AND INTEGRATED STRATEGIES. (D)

OBJECTIVE: D1 ADMINISTRATION			KPI			MOV		ASSUMPTIONS			
To improve programme management and capacity of the Community Development Unit for provision of overall administration of community development programmes.			100% of community officers are trained on project management and development facilitation by end March 2007. Poverty eradication programme participants are capacitated to manage their projects. 100% of funded community development programmes are monitored for efficiency by end March 2007. External evaluation of each of the funded programme is conducted after three years. 33% of vacant post within the Community Development Unit are filled over 3 years			Report on training Monitoring and evaluation reports List of trained personnel and project participants.		Trained personnel utilise acquired skills in delivery.			
2004/05 Actual Budget			2005/06 Projected Budget			2006/07 Projected Budget					
R4 754 696			R5 467 901			R6 288 086					
RESULTS	2004/05	Resp.	Budget	2005/06	Resp.	Budget	2006/07	Resp.	Budget		
	Capacity building for community liaison officers is implemented.	Prog 4	R300 000	Capacity building for community liaison officers is implemented.	Prog 4	R318 000	Capacity building for community liaison officers is implemented.	Prog 4	R333 900		
	Project participants are capacitated on financial management.	Prog 4	Dept of Labour	Project participants are capacitated on financial management.	Prog 4	Dept of Labour	Project participants are capacitated on financial management.	Prog 4	Dept of Labour		
	CLOs and sub-programme managers are recruited and oriented.	Prog 4	NFEP	CLOs and sub-programme managers are recruited and oriented.	Prog 4	NFEP	CLOs and sub-programme managers are recruited and oriented.	Prog 4	NFEP		
	Training of project participants is facilitated.	Prog 4	R300 000	Training of project participants is facilitated.	Prog 4	R318 000	Training of project participants is facilitated.	Prog 4	R333 900		
	TOTAL		R600 000		TOTAL	R636 000		TOTAL	R667 800		

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

STRATEGIC PLAN 2004 - 2007

STRATEGIC GOAL: COMMUNITIES AND POOR HOUSEHOLDS IN THE EASTERN CAPE ARE ENABLED TO PARTICIPATE IN THEIR OWN DEVELOPMENT AND DEAL WITH CHALLENGES OF POVERTY AND HIV/AIDS THROUGH COMPREHENSIVE AND INTEGRATED STRATEGIES. (D)

OBJECTIVE D2 YOUTH DEVELOPMENT To promote socio-economic development initiatives among youth within their communities.			KPI Youth groups in 24 districts are mobilized and empowered to participate in sustainable economic development programmes to address youth unemployment by end March 2006. Urban regeneration programme with emphasis on skills development targeting youth in areas that have high incidents of crime are fully implemented by end March 2006.		MOV District office records Records and reports		ASSUMPTIONS Willingness of youth to participate National grant is available.		
2004/05 Actual budget			2005/06 Projected Budget			2006/07 Projected Budget			
	2004/05	Resp.	Budget	2005/06	Resp.	Budget	2006/07	Resp.	Budget
RESULTS	Urban regeneration initiatives are established in Motherwell, Umtata and Mdantsane	Prog 4	R1 000 000	Urban regeneration initiatives are established in Motherwell, Umtata and Mdantsane	Prog 4	R1 060 000	Urban regeneration initiatives are established in Motherwell, Umtata and Mdantsane	Prog 4	R 1 113 000
	A model targeting youth unemployment is designed for and with youth in the Province of the Eastern Cape	Prog 4	Onhold	A model targeting youth unemployment is implemented for and with youth in the Province of the Eastern Cape	Prog 4		A model targeting youth unemployment is implemented for and with youth in the Province of the Eastern Cape	Prog 4	
	Youth development skills centre is established	Prog 4	Onhold	Youth development skills centre is implemented in 6 districts	Prog 4		Youth development skills centre is implemented in 12 districts	Prog 4	
	Entrepreneurship and vocational guidance and training programmes are implemented.	Prog 4	1 200 000	Entrepreneurship and vocational guidance and training programmes are implemented.	Prog 4	R1 272 000	Entrepreneurship and vocational guidance and training programmes are implemented.	Prog 4	R1 335 600
		TOTAL	R2 200 000		TOTAL	R2 332 000		TOTAL	R2 388 600

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STRATEGIC PLAN 2004 - 2007

STRATEGIC GOAL: COMMUNITIES AND POOR HOUSEHOLDS IN THE EASTERN CAPE ARE ENABLED TO PARTICIPATE IN THEIR OWN DEVELOPMENT AND DEAL WITH CHALLENGES OF POVERTY AND HIV/AIDS THROUGH COMPREHENSIVE AND INTEGRATED STRATEGIES. (D)

OBJECTIVE D3 HIV/AIDS To reduce the effects of HIV/AIDS on infected and affected individuals through home/community based care programmes.			KPI 120 HCBC are operational within 78 service areas by 2007. 60 % of reported cases of orphaned and vulnerable children are placed in alternative care by March 2007. Program Management Support for CBO's participating in HCBC is strengthened with 100 % if CBO's managed through an agency. 100 % of those who declared their status as P.W.A participate in HIV/AIDS support groups with 100 % of those diagnosed disabled linked with social security. 500 cluster families are established in the Province by March 2007. 50 % of emerging HCBC are linked for mentorship.			MOV Progress reports Business Plans Database S.L.A		ASSUMPTIONS Cooperation of the affected and infected individuals & relevant stakeholders		
R16 679 000			R17 362 000			R17 851 000				
2004/05 Actual budget				2005/06 Projected Budget			2006/07 Projected Budget			
	2004/05	Resp.	Budget	2005/06	Resp.	Budget	2006/07	Resp.	Budget	
	Home Community Based Care programme for orphaned and vulnerable children are developed and implemented	Prog 4	R6 5 000 000	Home Community Based Care programme for orphaned and vulnerable children are developed and implemented	Prog 4	R68 900 000	Home Community Based Care programme for orphaned and vulnerable children are developed and implemented	Prog 4	R72 345 000	
	Partnership between H.C.B.C and NGO's are developed	Prog.4	Onhold	Partnership between H.C.B.C and NGO's are developed	Prog.4		Partnership between H.C.B.C and NGO's are developed	Prog.4		
	Support groups for people living with AIDS are established and strengthened	Prog.4	R0	Support groups for P.W.A's are established and strengthened	Prog.4	R0	Support groups for P.W.A's are established and strengthened	Prog.4	R0	
	People living with AIDS diagnosed as disabled are linked to Social Security Grant in Aid	Prog.4	R0	P.W.A diagnosed as disabled are linked to Social Security Grant in Aid	Prog.4	R0	P.W.A diagnosed as disabled are linked to Social Security Grant in Aid	Prog.4	R0	
	Nutritional programmes targeting people living with AIDS are implemented	Prog.4	NFEP	Nutritional programmes targeting PWA's are implemented	Prog.4	NFEP	Nutritional programmes targeting PWA's are implemented	Prog.4	NFEP	
	Tariffs of Home Community Based Care Programmes are harmonized.	Prog. 4	R0	Tariffs of Home Community Based Care Programmes are harmonized.	Prog.4	R0	Tariffs of Home Community Based Care Programmes are harmonized.	Prog.4	R0	

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

STRATEGIC PLAN 2004 - 2007

STRATEGIC GOAL: COMMUNITIES AND POOR HOUSEHOLDS IN THE EASTERN CAPE ARE ENABLED TO PARTICIPATE IN THEIR OWN DEVELOPMENT AND DEAL WITH CHALLENGES OF POVERTY AND HIV/AIDS THROUGH COMPREHENSIVE AND INTEGRATED STRATEGIES. (D)

OBJECTIVE D3 (cont) HIV/AIDS To reduce the spread of HIV/AIDS through implementation of preventative programs	KPI Vulnerable groups are channeled to life skills programs that will enable them to channel their children for HD to the program for trauma development. 100 % of households participate in preventive and promotive programmes. Preventative programmes are operational in all 78 service areas				MOV Strategic documents Awareness programmes	ASSUMPTIONS Cooperation of communities and stakeholders			
	2004/05	Resp.	Budget	2005/06	Resp.	Budget	2006/07	Resp.	Budget
An HIV/AIDS advocacy strategy is developed and implemented preventatively	Prog.4	R300 600	Preventive and promotive programmes on HIV/AIDS are implemented	Prog.4	R318 636	Preventive and promotive programmes on HIV/AIDS are implemented	Prog.4	R334 568	
	TOTAL	R300 600		TOTAL	R318 636		TOTAL	R334 568	

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

STRATEGIC PLAN 2004 - 2007

STRATEGIC GOAL: COMMUNITIES AND POOR HOUSEHOLDS IN THE EASTERN CAPE ARE ENABLED TO PARTICIPATE IN THEIR OWN DEVELOPMENT AND DEAL WITH CHALLENGES OF POVERTY AND HIV/AIDS THROUGH COMPREHENSIVE AND INTEGRATED STRATEGIES. (D)

OBJECTIVE D3 (cont) <u>HIV/AIDS</u> To provide support for the terminally ill.		KPI				MOV		ASSUMPTIONS			
		100 % of people diagnosed as disabled receive social assistance. 100 % of reported cases of terminally ill orphans are placed in cluster homes and havens with supportive programs rendered.				Business Plans S.L.A Progress Reports Database		Cooperation of stakeholders			
2004/05 Actual budget				2005/06 Projected Budget				2006/07 Projected Budget			
2004/05		Resp.	Budget	2005/06		Resp.	Budget	2006/07		Resp.	Budget
An integrated support program targeting the terminal ill through a cluster home is implemented		Prog.4	R0	An integrated support program targeting the terminal ill through a cluster home is implemented		Prog.4	R0	An integrated support program targeting the terminal ill through a cluster home is implemented		Prog.4	R0
		TOTAL	R0				R0				R0

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

STRATEGIC PLAN 2004 - 2007

STRATEGIC GOAL: COMMUNITIES AND POOR HOUSEHOLDS IN THE EASTERN CAPE ARE ENABLED TO PARTICIPATE IN THEIR OWN DEVELOPMENT AND DEAL WITH CHALLENGES OF POVERTY AND HIV/AIDS THROUGH COMPREHENSIVE AND INTEGRATED STRATEGIES. (D)

OBJECTIVE D3 (Cont) <u>HIV/AIDS</u>			KPI			MOV		ASSUMPTIONS		
To improve programme management and capacity of the HIV/AIDS unit.			33 % of vacant posts within the HIV/AIDS unit are filled over 3 years. 100 % of recruited volunteers are trained			Report on training programmes List of appointed personnel				
2004/05 Actual budget			2005/06 Projected Budget				2006/07 Projected Budget			
RESULTS	2004/05	Resp.	Budget	2005/06	Resp.	Budget	2006/07	Resp.	Budget	
	HIV/AIDS co-coordinators and sub program managers are recruited and orientated	Prog 4	R350 676	HIV/AIDS co-coordinators and sub program managers are recruited and orientated	Prog 4	R371 717	HIV/AIDS co-coordinators and sub program managers are recruited and orientated	Prog 4	R390 303	
	Training of volunteers and participants in HCBC programs is facilitated	Prog.4	R290 676	Training of volunteers and participants in HCBC programs is facilitated	Prog.4	R308 117	Training of volunteers and participants in HCBC programs is facilitated	Prog.4	R323 523	
		TOTAL	R7 441 352		TOTAL	R679 834		TOTAL	R713 826	

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

STRATEGIC PLAN 2004 - 2007

STRATEGIC GOAL: COMMUNITIES AND POOR HOUSEHOLDS IN THE EASTERN CAPE ARE ENABLED TO PARTICIPATE IN THEIR OWN DEVELOPMENT AND DEAL WITH CHALLENGES OF POVERTY AND HIV/AIDS THROUGH COMPREHENSIVE AND INTEGRATED STRATEGIES. (D)

OBJECTIVE D4 POVERTY ALLEVIATION			KPI			MOV		ASSUMPTIONS		
To alleviate levels of poverty through food security and income generation programmes in line with community development principles and practices.			20% of poor households participate in food security and income generation projects. 24 women co-ops targeting 2400 women are operation in 25 districts with at least 80% moving up to SMMEs. 80 % of sentenced youth participation in skills development centres are channeled to economic development initiatives. At least 80 % of the funded programs for people with special needs have established food self-sufficiency and income generation programs by end March 2007. 80 % of the young people participating in skills development programs are channeled to economic development initiatives.			Business plans Database on funded programmes Contracts Progress reports.		Co-operation of all stakeholders and communities Commitment from target groups.		
2004/05 Actual Budget			2005/06 Projected Budget			2006/07 Projected Budget				
R			R			R				
RESULTS	2004/05	Resp.	Budget	2005/06	Resp.	Budget	2006/07	Resp.	Budget	
	Food security programmes targeting poor households are implemented.	Prog 4	R2 500 000	Food security programmes targeting poor households are implemented.	Prog 4	R2 650 000	Food security programmes targeting poor households are implemented.	Prog 4	R2 782 500	
	Women cooperatives are implemented in districts	Prog 4	R0	Women cooperatives are implemented in districts	Prog 4	R0	Women cooperatives are implemented in districts	Prog 4	R0	
	Integrated food relief programmes are implemented within provincial poverty pockets.	Prog 4	R94 133 000	Integrated food security programmes are implemented within provincial poverty pockets.	Prog 4	R99 780 980	Integrated food security programmes are implemented within provincial poverty pockets.	Prog 4	R104 770 029	
	Programme support is rendered to existing poverty relief projects for sustainability.	Prog 4	R471 108	Programme support is rendered to existing poverty relief projects for sustainability.	Prog 4	R499 374	Programme support is rendered to existing poverty relief projects for sustainability.	Prog 4	R524 343	
	TOTAL		R97 104 108	TOTAL		R102 930 354	TOTAL		R108 076 872	

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

STRATEGIC PLAN 2004 - 2007

STRATEGIC GOAL: COMMUNITIES AND POOR HOUSEHOLDS IN THE EASTERN CAPE ARE ENABLED TO PARTICIPATE IN THEIR OWN DEVELOPMENT AND DEAL WITH CHALLENGES OF POVERTY AND HIV/AIDS THROUGH COMPREHENSIVE AND INTEGRATED STRATEGIES. (D)

OBJECTIVE D5 <u>NPO AND WELFARE ORGANISATION</u> <u>DEVELOPMENT</u> To capacitate emerging NPO sector to provide developmental social services. To strengthen the capacity of the emerging N.P.O sector to provide developmental sector services			KPI At least 50% of emerging NPO sector is captured into departmental database and 10% is targeted for capacity building. 60% of the capacitated emerging NPO have access to departmental funding within the prescripts of the Financing Policy by end March 2006. 100% of funded NPO sector is audited for service delivery. 100% of funded NPO sector has signed service level agreements. 20 % of refined expects are mobilized into a voluntary association 100 % of registered N.P.O's receive funding in line with programme based funding approach One Provincial Development Agency is developed and operational by 2007 80 % of registered emerging N.P.O's are capacitated and 40 % of them moving to a formal NPO sector 24 districts have operational volunteer centres that recruit youth to internship and learnerships			MOV Database Business plans Service Level Agreements Progress Report			ASSUMPTIONS Cooperation by NPO sector.		
2004/05 Actual budget			2005/06 Projected Budget			2006/07 Projected Budget					
R13 360 000			R15 364 000			R17 668 600					
RESULTS	2004/05	Resp.	Budget	2005/06	Resp.	Budget	2006/07	Resp.	Budget		
	Capacity building program for the funded N.P.O's is developed and implemented.	Prog 4	R228 000	Capacity building program for the funded N.P.O's is developed and implemented.	Prog 4	R241 680	Capacity building program for the funded N.P.O's is developed and implemented.	Prog 4	R253 764		
	Partnership with and amongst the N.P.O sector is facilitated.	Prog 4	R0	Partnership with and amongst the N.P.O sector is facilitated.	Prog 4	R0	Partnerships with and amongst the N.P.O sector are facilitated.	Prog 4	R0		
	Volunteer Centres to facilitate recruitment and management of volunteers is established	Prog.4	R0	The centres are operational	Prog.4		The centres are operational	Prog.4			
	Program based funding approach is implemented.	Prog 4	IPSP	Program based funding approach is implemented	Prog 4		Program based funding approach is implemented	Prog 4			
	TOTAL		R228 000		TOTAL	R41 680		TOTAL	R53 764		

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

STRATEGIC PLAN 2004 - 2007

STRATEGIC GOAL: COMMUNITIES AND POOR HOUSEHOLDS IN THE EASTERN CAPE ARE ENABLED TO PARTICIPATE IN THEIR OWN DEVELOPMENT AND DEAL WITH CHALLENGES OF POVERTY AND HIV/AIDS THROUGH COMPREHENSIVE AND INTEGRATED STRATEGIES. (D)

2004/05 Actual Budget			2005/06 Projected Budget			2006/07 Projected Budget					
R			R			R					
OBJECTIVE: D6 COMMUNITY DEVELOPMENT To capacitate Eastern Cape communities to engage in a participatory development, integrate and manage community development initiatives effectively.			KPI 100% of Provincial communities have updated community profiles that are utilised as basis for community development plans (IDPs). At least 20% of community development initiatives are linked to IRSDP by 2007. 100% of community participation structures participate in planning of departmental programmes.			MOV Progress reports Reports on community structures Constitutions of Community Development Trusts Service Level Agreement Monitoring and evaluation tool.			ASSUMPTIONS Provided communities cooperate.		
RESULTS	2004/05	Resp.	Budget	2006/07	Resp.	Budget	2006/07	Resp.			
	An integrated community development strategy is developed	Prog 4	R0	Community development programmes are funded and evaluated in line with the Community Development Strategy	Prog 4	R0	Community development programmes are funded and evaluated in line with the Community Development Strategy	Prog 4	R0		
	Community profile and baseline data is developed for each district utilizing participatory development tools	Prog 4	R0	District development plans based on baseline data are developed and implemented.	Prog 4	R0	District development plans based on baseline data are developed and implemented.	Prog 4	R0		
	Partnership with district and local municipalities are developed	Prog 4	R0	Community Development Trust as an organ to co-ordinate community development initiatives is established	Prog 4	R0	Community Development Trust as an organ to co-ordinate community development initiatives is established	Prog 4	R0		
	Community development centres are operational	Prog 4	R0	Community development centers are operational	Prog 4	R0	Community development centres are operational	Prog 4	R0		
	Community participation structures are established in line with the Department's Community Participation Policy	Prog 4	R0	Community participation structure are capacitated to participate in community development initiatives.	Prog 4	R0	Community participation structures are monitored and evaluated.	Prog 4	R0		
		TOTAL	R0		TOTAL	R0		TOTAL	R0		

Programme 4 Summary Budget

Sub - Programme	Strategic Goal	Objective	<i>Budget Distribution</i>		
			2204/2005	2005/2006	2006/2007
Administration	Communities and poor households in the Eastern Cape are enabled to participate in their own development and deal with challenges of poverty and HIV/AIDS through comprehensive and integrated strategies (D)	D1	R600 000	R636 000	R667 800
Youth Development		D2	R2 200 000	R2 332 000	R2 388 600
HIV/AIDS		D3	R72 741 952	R69 898 470	R73 393 394
Poverty Alleviation		D4	R97 104 108	R102 930 354	R108 076 872
NPO and Welfare organisation development		D5	R228 000	R241 680	R253 764
Community Development		D6			
			Total	R172 874 060	R176 038 504

PROGRAMME 5: POPULATION DEVELOPMENT TRENDS

To monitor and evaluate the implementation of the National Population Policy at the provincial and local spheres of government in the Province of the Eastern Cape.

The population and development programme consists of the following sub-programmes:

- **Advocacy:** the aim of the advocacy sub-programme is to create awareness by giving information, education and communicating on population and development issues, targeting government leadership and civil society
- **Population and Development Strategy:** the aim of this sub-programme is the systematic integration of population factors into all policies, plans, programmes and strategies aimed at enhancing the quality of life of people within all sectors and institutions of government, by strengthening collection, analysis and dissemination of information on population policy concerns.
- **Capacity building:** Assist government departments and civil society to interpret the population policy by enhancing their capacity and expertise in analyzing the linkages between demographic information and different line functions, policies and programmes.

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

STRATEGIC PLAN 2004 - 2007

STRATEGIC GOAL: TO FACILITATE UTILIZATION OF DEMOGRAPHIC DATA AND SOCIO-ECONOMIC INDICATORS IN THE PLANNING OF COMPREHENSIVE, EQUITABLE AND ACCESSIBLE DEVELOPMENTAL WELFARE SERVICES TO COMMUNITIES AND RELEVANT STAKEHOLDERS (E)

Objective E1 <u>ADMINISTRATION</u>			KPI			MOV			ASSUMPTIONS		
To provide the overall management and support to the programme on demographic trends and analysis.			100% Personnel receives their remuneration and conditions of service. The programme is provided with 100% of its necessary equipment and material.			Salary advice. Invoices			Sufficient personnel will be allocated for administrative personnel		
2004/05 Actual budget				2005/06 Projected Budget				2006/07 Projected Budget			
R1 561 000				R1 680 000				R1 782 000			
RESULTS	2004/05	Resp.	Budget	2005/06	Resp.	Budget	2006/07	Resp.	Budget		
	Overall management and support to the programmes	Prog. 5	R70 000	Overall management and support to the programmes	Prog. 5	R74 200	Overall management and support to the programmes	Prog. 5	R77 910		
			TOTAL	R70 000		TOTAL	R74 200		TOTAL	R77 910	

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

STRATEGIC PLAN 2004 - 2007

STRATEGIC GOAL: TO FACILITATE UTILIZATION OF DEMOGRAPHIC DATA AND SOCIO-ECONOMIC INDICATORS IN THE PLANNING OF COMPREHENSIVE, EQUITABLE AND ACCESSIBLE DEVELOPMENTAL WELFARE SERVICES TO COMMUNITIES AND RELEVANT STAKEHOLDERS (E)

OBJECTIVE E2 RESEARCH & DEMOGRAPHY Demographic, social development research is commissioned, conducted and managed in relation to departmental priority programmes			KPI Research findings are disseminated and integrated into programme plans for implementation			MOV Reports			ASSUMPTIONS Willingness by programme managers to integrate population information into programmes and plans Relevant information will be available		
-----2004/05 Actual budget-----			-----2005/06 Projected Budget-----			-----2006/07 Projected budget-----					
R0			R0			R0					
RESULTS	2004/05	Resp.	Budget	2005/06	Resp.	Budget	2006/07	Resp.	Budget		
	An analysis of Population data and correlation with Social security beneficiaries is conducted.	Prog2	R60 000	An analysis of Population data and correlation with Social security beneficiaries is conducted.	Prog5	R63 600	An analysis of Population data and correlation with Social security beneficiaries is conducted.	Prog5	R66 780		
	Rapid appraisal of Home community based care of HIV/AIDS is undertaken	Prog. 4	R300 000	Rapid appraisal of Home community based care of HIV/AIDS is undertaken	Prog. 5	R318 000	Rapid appraisal of Home community based care of HIV/AIDS is undertaken	Prog. 5	R333 900		
	Provincial data base on orphans is established	Prog. 3	R200 000	Update of the data base on orphans is carried out	Prog. 5	R212 000	Update of the data base on orphans is carried out	Prog. 5	R224 720		
	Impact assessment of PEP is conducted.	Prog 4	R100 000	Impact assessment of CSG is conducted.	Prog 5	R106 000	Impact assessment of FC is conducted.	Prog 5	R111 300		
	TOTAL		R660 000		TOTAL	R699 600		TOTAL	R736 700		

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STRATEGIC PLAN 2004 - 2007

OBJECTIVE E2 (cont) RESEARCH & DEMOGRAPHY National Population policy is implemented at Local Government level			KPI IDP's reflects integration of Population concerns			MOV Reports Planning documents			ASSUMPTIONS Willingness by programme managers at Local Government level to integrate population concerns into their IDP's		
2004/05 Actual budget			2005/06 Projected Budget			2006/07 Projected budget			R0		
R0			R0			R0			R0		
RESULTS	2004/05	Resp.	Budget	2005/06	Resp.	Budget	2006/07	Resp.	Budget		
	Baseline on the implementation the Population Policy at Local Government level is established.	Prog5	R0	Baseline on the implementation the Population Policy at Local Government level is established.	Prog5	R0	Baseline on the implementation the Population Policy at Local Government level is established.	Prog5	R0		
	Policies and programmes on Youth friendly culturally sensitive, and accessible SRH services are developed.	Prog. 5	R0	Policies and programmes on Youth friendly culturally sensitive, and accessible SRH services are developed.	Prog. 5	R0	Policies and programmes on Youth friendly culturally sensitive, and accessible SRH services are developed.	Prog. 5	R0		
		TOTAL	R0		TOTAL			TOTAL			

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

STRATEGIC PLAN 2004 - 2007

STRATEGIC GOAL: TO FACILITATE UTILIZATION OF DEMOGRAPHIC DATA AND SOCIO-ECONOMIC INDICATORS IN THE PLANNING OF COMPREHENSIVE, EQUITABLE AND ACCESSIBLE DEVELOPMENTAL WELFARE SERVICES TO COMMUNITIES AND RELEVANT STAKEHOLDERS (E)

OBJECTIVE E3			KPI			MOV			ASSUMPTIONS		
CAPACITY DEVELOPMENT AND ADVOCACY Design and implement capacity building programmes and develop expertise in government departments to link social development and related policies			Demographic, developmental data and PGDP is integrated into departmental plans and programmes.			Training Programme Attendance register No. of people trained Report Certificates			Availability of target group for training Availability of expertise to conduct training		
2004/05 Actual budget			2005/06 Projected Budget			2006/07 Projected budget					
R0			R0			R0					
2004/05		Resp.	Budget	2005/06		Resp.	Budget	2006/07		Resp.	Budget
P R O J E C T E D	A capacity building model for integration of population information is developed.	Prog5	R30 000	Assess the implementation of the model and review if necessary	Prog. 5	R31 800					
	Managers and staff trained on integration of demographic data into plans and programmes	Prog. 5	R500 000	Managers and staff trained on integration of demographic data into plans and programmes.	Prog. 5	R530 000	Managers and staff trained on integration of demographic data into plans and programmes.	Prog. 5	R556 500		
	Training programmes on Gender issues and Gender based violence are developed and integrated in IDP's	Prog5	R0	Training programmes on Gender issues and Gender based violence are developed and integrated in IDP's	Prog. 5	R0	Training programmes on Gender issues and Gender based violence are developed and integrated in IDP's	Prog. 5	R0		
	TOTAL		R530 000		TOTAL		R561 800		TOTAL		R589 890

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STRATEGIC PLAN 2004 - 2007

STRATEGIC GOAL: TO FACILITATE UTILIZATION OF DEMOGRAPHIC DATA AND SOCIO-ECONOMIC INDICATORS IN THE PLANNING OF COMPREHENSIVE, EQUITABLE AND ACCESSIBLE DEVELOPMENTAL WELFARE SERVICES TO COMMUNITIES AND RELEVANT STAKEHOLDERS (E)

OBJECTIVE E3 (cont)		KPI		MOV		ASSUMPTIONS			
CAPACITY DEVELOPMENT & ADVOCACY Advocacy with a human rights approach for Population and development issues is implemented in partnership with other stakeholders.		Population Policy is implemented in all Districts.		Advocacy Programme Reports		Co-operation from target groups (Primary Stakeholders) Assume the boundaries of the districts remain the same			
2004/05 Actual budget			2005/06 Projected Budget			2006/07 Projected budget			
R 1 561.000			R 1 680.000			R 1 782.000			
	2004/05	Resp.	Budget	2005/06	Resp.	Budget	2006/07	Resp.	Budget
RESULTS	Advocacy strategy is developed	Prog. 5	R7 000	Advocacy strategy is evaluated	Prog. 5	R7 420	Advocacy strategy is evaluated	Prog. 5	R 7 791
	Advocacy program to raise awareness on the linkage between population activities and Human Rights is developed and implemented	Prog. 5	R0	Advocacy program to raise awareness on the linkage between population activities and Human Rights is developed and implemented	Prog. 5	R0	Advocacy program to raise awareness on the linkage between population activities and Human Rights is developed and implemented	Prog. 5	R0
	A state of the Province Population and Development report is developed and distributed	Prog. 5	R100 000	A state of the Province Population and Development report is developed and distributed	Prog. 5	R106 000	A state of the Province Population and Development report is developed and distributed	Prog. 5	R111 300
	TOTAL		R107 000			R113 420			R119 091

Programme 5 Summary Budget

Sub - Programme	Strategic Goal	Objective	Budget Distribution		
			2004/2005	2005/2006	2006/2007
Administration	To facilitate utilization of demographic data and socio-economic indicators in the planning of comprehensive, equitable and accessible developmental welfare services to communities and relevant stakeholders (E)	E1	R70 000	R74 200	R77 910
Research and demography		E2	R660 000	R699 600	R736 700
Capacity Development and Advocacy		E4	R637 000	R675 220	R708 981
		Total	R1 367 000	R1 449 020	R1 523 591

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STRATEGIC PLAN 2004 - 2007**

15. Reconciliation of budget with plan by programme

PROGRAM	BUDGET PER GFS	BUDGET PER STRATEGIC PLAN	OPERATIONAL / (UNFUNDED) / (FUNDED EXTERNALLY)
ADMINISTRATION	99 960 000	133 105 000	
SOCIAL ASSISTANCE	8 449 284 000	9 841 292 000	
DEVELOPMENTAL SOCIAL SERVICES	268 281 000	302 077 000	
DEVELOPMENTAL AND SUPPORT SERVICES	111 079 000	129 476 000	
DEMOGRAPHIC TRENDS AND ANALYSIS ON SOCIAL DEVELOPMENT	1 377 000	1 561 000	
TOTAL	8 929 981 000	10 407 000 000	

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
STRATEGIC PLAN 2004 - 2007

16. ANNEXURE A - SERVICE LEVEL AGREEMENTS AND TRANSFERS TO INSTITUTIONS, FACILITIES AND NGO's

17. MEDIUM TERM REVENUE PLAN

17.1 Summary of revenue

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
<i>Treasury funding</i>						
Equitable share	3 952 362	4 750 238	5 574 264	6 750 822	7 786 782	8 005 800
Conditional grants	9 417	451 807	307 477	372 921	1 004 199	1 808 644
Finance supplementary		4 817				
Total Treasury funding	3 961 779	5 206 862	5 881 741	7 123 743	8 927 981	9 814 444
<i>Own revenue</i>						
Current revenue						
- Tax revenue						
- Non-tax revenue	944	42 433	563	837	2 000	746
Capital revenue						
- (specify)						
Total own revenue	944	42 433	563	837	2 000	746
Total Revenue	3 962 723	5 249 295	5 882 304	7 124 580	8 929 981	9 815 190

17.2 Summary of expenditure by program

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
1. Administration	39 221	77 899	118 869	113 159	99 960	110 674
2. Social Assistance Grants	3 821 545	4 355 733	6 043 829	7 377 239	8 449 284	9 305 436
3. Developmental Social Services	202 131	219 765	243 592	240 395	268 281	284 852
4. Developmental & Support Services	3 919	8 482	18 458	110 513	111 079	112 705
5. Demogr. Trends & Anal. on Social Dev. Services	654	1 137	728	1 356	1 377	1 523
Total by program	4 067 470	4 663 016	6 425 476	7 842 662	8 929 981	9 815 190

18. Co-ordination, Co-operation and Outsourcing Plan

18.1 Inter-departmental Linkages

The Department of Social Development is a member of the social needs cluster which is comprised of the following departments;

- Education
- Sport, Arts, Recreation and culture
- Health
- Safety and Liaison

These departments are tasked with the following priority programmes for the province of the Eastern Cape;

- HIV/AIDS
- District development
- Poverty eradication and
- Children especially victims of violence

The Department of Social Development is a lead department on poverty eradication and victim empowerment which is a key strategy within the National Crime Prevention Strategy. Our specific role in HIV/AIDS is home and community based care and our special emphasis is on orphans.

18.2 Local Government Linkages

With the roll-out of the district development, our department is actively involved in the development of integrated development plans with the Department of Local Government in various municipalities. Much more, our department is participating in the development of multi-purpose centres as a recipient of accommodation for the purpose of delivery of social services to the people. The department is working to ensure linkages between the Poverty Eradication programme(PEP) and the Integrated Sustainable Rural Development Programme.

18.3 Public Entities

Not applicable.

18.4 Public, Private Partnerships, Outsourcing etc.

Our department has partnerships which emerged from the National Department on infrastructural development with Transnet which is a state parastatal. In this partnership the department is provided with containers for office accommodation purposes and implementation of community development projects. The second form of partnership is with the State Information Technology Agency(SITA) whose role is to perform Information Technology functions for the department.

Finally our department has outsourced the payment of social grants to private companies that is, All Pay and CPS.

PART C: BACKGROUND INFORMATION

19. ANALYSIS OF SERVICE DELIVERY ENVIRONMENT

19.1 POLICY CHANGES AND TRENDS

a) Shift from the traditional welfare to social development

The department has changed its focus from traditional welfare to social development. This fundamental change will have an impact on the competencies required of the work cadre and the budget. The efforts and energies of the department and its partners will be directed towards achieving the ideals and objectives of sustainable social development. (White Paper for Social Welfare, 1997; Welfare Financing Policy 1999)

b) District development

The Province of the Eastern Cape through its Executive Council resolved to improve service delivery through a district development model. Central to this mode of delivery is improvement of access to services which has a bearing on physical proximity of service centres to the people. The district development model is also premised on the ownership of services by the local communities while decision making processes will have to be decentralised. Through this model there is a clear delineation of what the district will be doing which is different from the Province. This move has the following implications financial, infrastructural development, human and material resources especially during the first three years of implementation. (RSETT Document , 1999)

c) Improvement of Social Security

In the State of the Nation address by the President, a commitment to improve access to the Child Support Grant was made. There has been a practical mobilisation of communities through IMBIZO's to market and increase the levels of capturing of child support beneficiaries.

The National Department of Social Development has approved the implementation of medical assessment panels which will assist in fast tracking the assessment of disability grant beneficiaries. This move necessarily suggest the appointment of panelists in 24 districts which are comprised of Chief Social Workers, Nurses, Senior Admin Officers, Admin Officers and Medical Practitioners. This initiative has financial implications in terms of human resources and transport and S&T costs.

d) Impact of HIV/AIDS

The health statistics for HIV/AIDS pandemic in the province reflects that the HIV/AIDS is 23.4%. This is compounded by the fact that families living in poverty in the Province reflects 70% (census). The move to make antiretroviral is a welcomed one however it should be noted that it is presenting a cost pressure in our department in the following manner. While infected individuals shall be receiving antiretroviral which are drugs they cannot take them in an empty stomach therefore the department of Social Development will be expected to provide food to the infected individuals while the life expectancy rate will improve, that does not take away the fact that the number of orphans and vulnerable children in need of care and protection will increase therefore it present a cost pressure to the department.

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e) Implementation of E-Government

The department is excited about the move of the government towards the linkage of its strategic direction to technological processes. The pronouncement by the Province on SITA integration has created some improvement in the development of IT infrastructure. Furthermore SITA integration will facilitate inter-operability as a cost saving mechanism in procurement of software programs and sharing of IT infrastructure. The department requires a budget to facilitate the automation of offices to enable the implementation of management information systems. The new trend in the public sector is that of utilising information for decision making purposes, planning, budgeting and monitoring and evaluation. This will require technological equipment, software and improvement of departmental knowledge management.

SOCPEN is not a management information system. It is simply a payroll type system. To fill this gap the department is currently engaging in the implementation of management information system. This system is developed based on performance management indicators of the department. The system has various models for each functions and services. It interfaces with Persal, Bas and Home Affairs. The reporting function of the system is managed by crystal reporting tool which pulls data from all the available data buses that are important for the department.

19.2 ENVIRONMENTAL FACTORS

The Province of the Eastern Cape has a population of 6.3 million. The gender divide of the population is 54 % females while males share 46 % of the population therefore the majority of population in this province are females and this could be attributed to the migration of males looking for work in Johannesburg and other urban areas. The spatial distribution of the Province is 36,6 urban while 63,4% is rural. This indicates that the Eastern Cape is largely rural and sparsely populated. The racial distribution of the population is 86.4%, African 7.4%, Coloured, 5.2% White, 0.3% Indian and 0.6 Unspecified. (Census, 1996)

The economically active population of the Province is 50.8% males and 49.2 % females. The unemployment rate of the Province is recorded to be 49% which is an indication that the majority of people that are economically active in the Province do not have jobs or source of income which begins to present a cost pressure the social development programmes. (Census, 1996)

Being a rural Province with the highest number of women headed households and the greatest children living in poverty (72 %) presents the Province with a mammoth task of providing safety nets and improving access to social services and other poverty alleviation mechanisms to the rural poor. The Province of the Eastern Cape has high infant and child mortality rates which is a major challenge for the social needs cluster departments to engage in a concerted effort to deliver on child protection and development services. As a department we have identified the following vulnerable groups as targets for service delivery that is; children, women, youth, people with disabilities and older persons. It is for these groups that the department of Social Development motivates for a caring society. (Census, 1996)

An analysis of human resources indicates that the Department of Social Development is grossly understaffed in all areas of the departmental core functions namely: promotion of family life which is mainly provided through social workers; improvement of social security system as a safety net provided through social security personnel and; implementation of poverty eradication programmes and community development delivered through community liaison officers. The current norms for allocation of staff per population can be reflected as follows:

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Post category	Norm per post category/Officer per population	No. of posts filled	Current provision	Shortfall in terms of norms
Social Worker	1:5 000	479	1:13 158	781
Community Liaison Officers	1:20 000	69	1:91 340	246
Social Security personnel	1:800 (beneficiaries)	273	1:3 105	787

The above is a reflection of how under-resourced the department is. It shows that each departmental officer in the core departmental functions is carrying a workload of 3 to 5 workers

Post category	No. of post on the approved organogram	No. of posts filled	% Vacant	Variance between the need and approved
Social Worker	939	479	49	321
Community Liaison Officers	486	69	86	(171)
Social Security personnel	742	273	63	318

The above scenario reflects the gap on the organogram in relation to the norm. It also implies that some of the statutory obligations may not be implemented due to under-provision of personnel on the organogram and also the vacancy rate reflects that the department is very unlikely to implement its programmes successfully. The above scenario excludes the admin and financial support service which are crucial for the efficient implementation of core services.

19.3 DEMOGRAPHIC PROFILE AND SOCIAL PROFILE OF THE EASTERN CAPE

<u>Population (millions)</u>
6 302 525 (1996) Mid-year estimates 1999: 6 658 670

<u>Population Density</u>
37.2 per km ²

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Racial Composition (%)

African – 86.4
Coloured – 7.4
Indian – 0.3
White – 5.2

Sex ratio

87,4

Economically active population

44,2%

Unemployment rate

48,5 %

Human development index

0,507

Infant mortality rate

55 per 1000 live births

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Child mortality rate

19 per 1000 in age group 1- 4 years.

Maternal mortality rate

6,1 per 100 000 live births.

Life Expectancy

Expected to drop to 46 years in 2011 due to AIDS deaths

Eastern Cape province is the second largest province in terms of the land distribution as it contains 14% of the land, and it is the third largest in terms of the population size. This province is mainly rural in comparison to other provinces since 63.4% is non -urban, only 36.6 is urban. The life expectancy is expected to drop as it will be 46 years in the next coming 10 years. Services like access to sanitation, access to electricity as a source for lighting, access to safe water are poorly rendered to the population of this province as compared to other provinces. The economically active population of this province is 44.2%, this is the % of people aged 15 years or more but below 65 years who are either employed or unemployed but who are looking for work. Unemployment rate is high in this province as it 48.5 % of the economically active population.

20. ORGANISATIONAL INFORMATION AND INSTITUTIONAL ENVIRONMENT

20.1 Organisational Design

The department has designed its organogram in such a manner that it relatively fits in with the strategic direction. The organisational structure has also captured the decentralisation of services to a district level. The department has managed to differentiate the roles of the provincial and district managers and the functions for both provincial office and district offices have been finalised. The change in the departmental focus from traditional welfare to social development, the approval of medical panels, the recent change in the departmental budget structure will fundamentally affect the departmental organogram. The department is also affected by the decentralisation of the key functions from the office of the Premier and implementation of some of the obligatory portfolios such as skills development facilitator and DIGITO. The implementation of district development requires proper coordination if the necessary impact is to be made. Finally for several years the department has fallen short in addressing audit queries due to unavailability of proper registries and inadequate filing systems all of which will receive attention in the revised organogram.

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The paradigm shift from traditional welfare to social development will have a challenge on the kinds of competencies and skills required of departmental officials to fit in with strategic demands of the department of Social Development. The key skills required in the department of Social Development that will assist in the paradigm shift can be summarised as follows: project management, financial management, organisational development, performance management, leadership skills, impact assessment skills, labour relations skills, development facilitation skills, strategic planning and monitoring and evaluation skills, people management and empowerment skills, change and diversity management skills, gender analysis and mainstreaming skills.

20.2 Delegations

In view of the government's commitment to accelerate service delivery and monitor the performance of departmental programmes, the delegations on financial management, human resource management, social security and developmental social welfare services have been authorised for implementation by programme, sub programme and sub -sub programme managers. This will facilitate decentralisation of decision making and contribute to the cutting down of bureaucratic red tape. It is expected that with the delegations the roles and relationship of line managers versus financial managers, programme managers versus district managers will be clarified and as such delegations will add value in the management of departmental performance. The delegations will facilitate the development of management and control systems to monitor the flow of work and the impact of service delivery in terms of outcome to the customers of the department.

20.3 Personnel

20.4 IT Systems

The department has rigorously implemented the rural connectivity project to ensure compliance with the government's drive towards e-government. Various projects have been integrated with SITA and there is a potential benefit from inter-operability of the government systems. The department has established the DIGITO with a view to link its strategic processes with the technological advancement. The information management systems that are electronical and which operate on line such as BAS, PERSAL, SOCPEN and LOGIS are being enhanced through automation of departmental offices. The department has a challenge of capacitating IT personnel and users to correctly utilize the systems effectively. In addition to capacity building and improvement of departmental personnel competencies on utilization of IT resources, the department is in a drive to improve the management information system which shall add value in planning, budgeting, monitoring and decision making. With the rural connectivity project the department is hoping to improve access of services to the poorest of the poor and to facilitate capacity building of youth and women especially those who reside in rural areas on information technology.

20.5 Performance Management System

In order to achieve the programme objectives of the department, the department has a duty to enter into performance agreements with the managers. Performance management is a tool which links directly to financial planning and expenditure management. It is a mixture of financial and non-financial measures and relates directly to the achievement of programme objectives. Therefore objectives of senior managers should reflect organizational priorities and be related to activities and resources. Once performance measures are in place they provide the tools for monitoring and evaluation. This framework should include how often monitoring should take place, how often evaluation should take place, the level of detail required and who is responsible for collecting and disseminating the information. Our department has begun with the process of facilitating implementation of performance management systems. The process is inclusive of performance agreements, work plans and standard frameworks which are linked with the strategic and operational plans.

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20.6 -7 Financial Management/Audit Queries/ Internal Audit/ and Implementation of PFMA

The financial delegations have been finalised and these have a major impact on management of resources effectively, efficiently and economically. The department is in a process of decentralising the Basic Accounting Systems to all districts and this will facilitate cash flow management. The capacity of districts has been enhanced through the appointment of State Accountants and establishment of financial divisions. The department will strengthen its internal audit to deal with controls in the department. The departmental managers are undergoing training on the provisions of the PFMA and their financial management skills will be enhanced so as to enable them to support their financial management staff.

20. 8. Capital Investment, maintenance and asset management plan

The department has a rolling multi year plan on capital projects, which are linked to the departmental policies and CAPEX funding. The planning for capital projects is done on a zero based basis. While one programme is responsible for the new capital works there is close interaction with the programme managers that are responsible for the sustainability of operations in the constructed centres. Planning has emphasised the need to take a long term perspective in capital budgeting however there has been limitations on the allocation of budget to fast track the implementation process.