

# Province of the Eastern Cape



## Department of Social Development

**Strategic Plan  
(2007/08 – 2009/10)  
And  
Annual Performance Plan  
(2007/8)**

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<b>Acronym</b>	<b>Description</b>
<b>AFS</b>	Annual Financial Statements
<b>AR</b>	Annual Report
<b>BCC</b>	Behaviour Change Communication
<b>CSO</b>	Civil Society Organisations
<b>DMS</b>	Document Management System
<b>DoSD</b>	Department of Social Development
<b>EAP</b>	Employee Assistance Programme
<b>EPWP</b>	Expanded Public Works Programme
<b>HBC</b>	Home Based Care
<b>HBS</b>	Home Based Supervision
<b>HCBC</b>	Home / Community Based Care
<b>HDI</b>	Historically Disadvantaged Individuals
<b>ICT</b>	Information Communication Technology
<b>IDP</b>	Integrated Development Plan
<b>IDT</b>	Integrated Development Trust
<b>IEC</b>	Independent Electoral Commission
<b>IGFR</b>	Inter-governmental Fiscal Review
<b>IKM</b>	Information Knowledge Management
<b>IMST</b>	Information Management Systems Plan
<b>IT</b>	Information Technology
<b>IYM</b>	In-year Monitoring
<b>ISS</b>	Information Systems Security
<b>MEC</b>	Member of the Executive Committee
<b>MIS</b>	Management Information System
<b>MSP</b>	Master Systems Plan
<b>MTEF</b>	Medium Term Expenditure Framework
<b>NDA</b>	National Development Agency
<b>NDoSD</b>	National Department of Social Development
<b>NGO</b>	Non-governmental organisations
<b>NMMM</b>	Nelson Mandela Metropolitan Municipality
<b>NPO</b>	Non Profit Organization
<b>PC</b>	Personal computer

<b>PE</b>	Port Elizabeth
<b>PEP</b>	Poverty Eradication Programme
<b>PFMA</b>	Public Finance Management Act
<b>PGDP</b>	Provincial Growth and Development Plan
<b>PMDS</b>	Performance Management Development System
<b>PLHWA</b>	People Living with HIV and AIDS
<b>RAR</b>	Reception Assessment and Referral
<b>SMME</b>	Small, Medium, Micro Entities
<b>SASSA</b>	South African Social Security Agency
<b>SITA</b>	State Information Technology Agency
<b>SLA</b>	Service Level Agreement
<b>VAPO</b>	Volunteer Assistant Probation Officers

## Foreword

The Province of the Eastern Cape is characterized by high levels of under-development with high levels of unemployment, low income base, inadequate social infrastructure and huge service backlogs. Given the socio-economic context, Department of Social Development has re-examined its interventions and re-defined its delivery approach towards development. This new approach has been further influenced by the country-wide macro-social analysis undertaken to assess efficacy, relevance and appropriateness of government social programs. The Department undertook its own macro-social analysis of poverty and inequality in the Eastern Cape. The macro-social analysis report challenges various government departmental programs and strategic interventions to be sensitive and address issues of underdevelopment and inequality in an integrated, collaborative and coordinated way.

As a new approach to social service delivery, social development transcends the residual approach, which has been dominated by social welfare thinking in the past. The social development approach aims at collective empowerment, facilitating processes that help the poor to regain power and control over their lives. It is designed to promote social well-being of people through a process of planned social change, designed to promote people's welfare in conjunction with comprehensive process of community development. The Department of Social Development sees itself as championing the social development approach, mediating between welfare and social development, and striking a balance between social and economic development. The poor, the needy and the vulnerable are the primary focus of the Department's attention.

The Department of Social Development plays a catalytic role in addressing the problem of poverty. Consequently, policies and strategy in the short, medium and long-term for alleviation, and finally eradication, of poverty are central to all the Departmental programmes. The main objective is to ensure that poverty reduction programmes are integrated and sustainable. Our strategic interventions are underpinned by three pillars contained in our service delivery model name: protection, care and development.

In our five year Strategic Plans, which are aligned to millennium goals and PGDP, our Department seeks to reduce the levels of poverty, mitigate the socio-economic impact of HIV and AIDS, provide care and support to vulnerable groups and the needy. Management systems, processes and structures will be improved so that our delivery processes have sound support and leadership that is in line with international good practice and yields 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.

This three year MTEF and One Year Performance 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 building a better life for all. This plan will provide essential information that will enable effective monitoring and benchmarking for the Department. Furthermore, it will enable all the stakeholders to evaluate the Department's performance in achieving the planned objectives and outcomes. It is aligned to the five year strategic plan previously drafted and circulated.

We are all conscious of the critical role the Department of Social Development has to strive to address the issues of poverty reduction and promotion of social cohesion that President Thabo Mbeki referred to in his State of the Nation Address in February 2007. The Department of Social Development in the Eastern Cape is ready to take up the challenge.

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**Mrs. Tokozile Xasa**

**MEC for Social Development**



# Part A: Overview and strategic plan updates

## 1. Overview

The Departmental mandate is derived from Section 27 (1) (c) of the Constitution of Republic of South Africa Act, 108 of 1996, and is further entrenched in the Legislative framework which makes it obligatory for the Department to take care of and provide support to vulnerable groups. The Member of the Executive Council for Social Development has a functionary responsibility and has been mandated to protect the vulnerable, the poor and the needy utilizing these legislative tools.

The Departmental niche is to:

- Improve the social well being of vulnerable individuals, groups and poor communities through facilitation of social processes for increased participation, power and control by recipients over the resources and services delivered.
- Focus on the promotion of citizenship of the majority who were previously disenfranchised and disempowered from participation in their own development, thus giving effect to the people-centred approach.
- Poverty alleviation and reduction, and interventions to close the gap between the first and second economies.

The following three pillars, emphasised in the new service delivery model, guide the Department in the delivery of its mandate:

Pillar	Description
<b>Protection</b>	Provision of safety nets such as food and shelter. This is about provision of basic needs.
<b>Care</b>	Provision of care to the vulnerable. Intervention includes therapy as well as rehabilitation.
<b>Development</b>	Empowerment and capacity building of individuals, groups and communities. Social facilitation for increased participation, access and control over resources and services

The Departmental priorities are aligned to the millennium development goals such as eradication of extreme poverty and hunger, combating HIV and AIDS and promoting gender equality and empowering women and development of partnerships. They are also aligned to PGDP priorities and National Ten Point Plan. Our priorities are also based on the wealth of legislation with statutory obligations that govern welfare services. The identified critical focus areas that will be prioritised during this strategic period within the Department will be aligned to the Macro-Social Development report in order to address Macro-Social trends in the Province.

The following are the priorities that have been identified for the next five years:

- Transformation of welfare services
- Poverty reduction
- HIV and AIDS
- Victim empowerment programme
- District development
- Improvement of management systems, and
- Development of strategic partnerships

### **Transformation of welfare services**

This key performance area is focusing on the implementation of the new Service Delivery Model, which targets shifting from the traditional welfare approach to social development. The first year of implementation of the transformation agenda will be focusing on Early Childhood Development, care for the aged and services to people with disabilities. The second year to the fifth year of the strategic plan period will be the intensification of transformation of programmes of the Department of Social Development. In the Early Childhood Development area the Department will emphasize integration with the Department of Education, implementation of the Expanded Public Works Programme with a view to create jobs and provide skills to the ECD practitioners.

In Care for Older Persons, the Department will be facilitating a process of utilizing the Old Age Homes as One Stop Multipurpose Centres while at the same time it will intensify the implementation of the Home and Community Based Care Model. The Department will also explore the implementation of Frail Care within a home and community setting. In the area of Older Persons, we will include the transfer of skills to younger people through intergenerational programmes. The programme will seek to promote the rights of older persons and explore the engagement of the elderly in economic empowerment initiatives.

In the area of Service to People with Disabilities, the Department will be focusing on implementation of Home and Community Based Care models, skills development, and economic empowerment programmes.

As an integral part of the implementation of the new Service Delivery Model the Department will engage in the implementation of a change management programme which will include orientation and reorientation of staff, the branding of the Department of Social Development and the improvement of the communication processes.

The approach to service delivery will be project-driven, requiring staff members at the interface, namely middle managers, to be highly skilled and proficient in project management. The paradigm shift in service delivery revealed that there is an urgent need for reorientation and capacity building of staff on a number of areas.

The development of human resources will be extended beyond the Departmental staff, with particular focus on the unemployed youth through implementation of learnership and internship programmes to assist them to acquire the requisite exposure and experience for the labour market. As an integral part of the mandate of the Department of Social Development we will work in partnership with communities to deliver services to alleviate poverty whilst promoting self-reliance.

### **Poverty reduction**

In line with the millennium development goals and PGDP, the Department is committed to contributing to halve the levels of poverty by 2014. The implications of the challenges for self-reliance and sustainable livelihoods indicate that programs focused on income and material conditions alone are necessary, but insufficient to overcome the macro-social trends in the Province as reflected in the macro-social analysis report. Broader support must be based on appropriate assessment and tailor-made to individuals, families and communities.

The Departmental intervention strategy will be through coordination and implementation of integrated food security programmes, income generation and implementation of women's cooperatives. In the area of Youth Development, the Department will prioritise the implementation of skills development, entrepreneurship development, income generation and self employment initiatives for youth. Specific interventions will be made to close the gap between the first and second economies.

### **HIV / AIDS**

HIV and AIDS interventions will focus on community-based care as well as preventative programmes. Our target will be orphans and vulnerable children, as well as infected and affected individuals. These strategic interventions will include the Home Community Based Care programme and support groups for People Living with HIV and AIDS (PWA's). The Home Community Based Care programmes on HIV and AIDS will be linked with poverty reduction programmes such as food security and development initiatives.

### **Victim empowerment programme**

The Victim Empowerment Programme will be implemented as an integral part of National Crime Prevention Strategy and the focus will be creating awareness of domestic violence, providing care and support and empowerment to survivors of violence. Interventions include a leadership development and mentorship programme, implementation of outreach centres, establishment of women's co-operatives and provision of survivor support programmes to victims of violence.

### **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 decentralized decision-making and co-operative governance will dominate intervention at this level. The district model including physical infrastructure will be developed and aligned to support the paradigm shift. The focus is on the improvement of service centres that interact with communities. The overarching purpose still remains the improvement of access to social and developmental services.

### **Improvement of management systems**

This key performance area focuses on the establishment of management systems and processes that will enhance efficiency and effectiveness of delivery processes. We shall target organizational development, improvement of organizational performance, improvement of access and equity to services, development of systems of internal control as well as improvement of our monitoring and evaluation, and accountability processes. The Department will decentralise corporate services.

### **Development of strategic partnerships**

It has been realized that social development is not the domain of the Department of Social Development alone, but our role is to champion and lead the social development sector. Our partnerships shall transcend beyond government Departments and be inclusive of the business sector, development agencies, tertiary institutions, organs of civil society and statutory boards as we engage in our journey from traditional welfare to development.

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**Mr. Denver A. Webb**

**Head of Department**

## 2. Vision, mission and legislative mandate

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### Vision

A pro-active and dynamic Eastern Cape Department of Social Development which facilitates investment in human potential towards self-reliance and inter-dependence among individuals, families and communities within a secure socio-economic environment.

### Mission

To improve the quality of life and social well-being of people of the Eastern Cape through integrated and developmental social services in partnership with relevant stakeholders utilizing appropriate and available resources.

### Values

- Respect for a person's knowledge and resources, as well as their potential to develop and change.
- Recognition of the rights of all to participate fully in exercising control over and being accountable for their own lives, and accessing their share of societal resources.
- A commitment to facilitating social processes towards relationships that builds effective and healthy organizations, communities, and ultimately a just and equitable society.

### Legislative mandate

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

In addition, the White Papers on Social Welfare (1997) and Population Policy (1998) provide the policy framework for the Department's work.

### **Aged Persons Amendment Act, 1998**

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.

### **National Welfare Act, Act 100 of 1978**

The Act provides for the registration of welfare organisations on a regional basis, the establishment, functions, and operations of regional welfare boards, and the establishment of a National Welfare Board.

### **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.

### **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 national Department has drafted a new Children's Bill, one section of which has been enacted.

### **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.

### **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 Agency Act, 1998**

The National Development Agency Act, 1998 provides for a national funding, capacity building and coordination structure known as the National Development Agency (NDA). The NDA is mandated to grant funds to Civil Society Organisations (CSO's), 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.

### **Domestic Violence Act, 1998**

Provincial social workers and lay counsellors require training in the implementation of the Domestic Violence Act. The National Department is participating in the development of an integrated manual on the Domestic Violence Act, which will be used to jointly train social workers, the police and court personnel.

### **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.

### **Social Assistance Act No. 13 of 2004**

This Act has made the provision of social security the competency of the South African Social Security Agency (SASSA) since 1 April 2006. The Department, however, still has a critical role to play, especially foster placement.

### **Children's Act, 2005**

The Children's Act was promulgated in 2005. The Act is aligned with Government's "First Call for Children" and "Putting Children First" policies.

The Act 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.

### **Older Persons Act, 2006**

This Act 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. It also provides for the establishment and appointment of an Ombudsperson for Older Persons and nine provincial Ombudspersons.

## **Other policy developments**

### **Child Justice Bill**

The Child Justice Bill introduces significant changes to the way children in conflict with the law are managed within the criminal justice system. It proposes a wider use of diversion programmes and addresses issues relating to arrest, assessment, detention, trial and sentencing of children. The Bill also requires the setting up of procedures to monitor and assess the proper implementation of the legislation.

The purpose of this Bill is to establish a criminal justice process for children accused of committing offences which aims to protect the rights of children entrenched in the Constitution and provided for in international instruments. The aim of the Bill is therefore to:

- Provide for a minimum age of criminal capacity of such children;
- Delineate the powers and responsibilities of members of the South African Police Service and probation officers in relation to such children
- Provide for the processes to be followed in the detention of such children and their release from detention
- Incorporate diversion of cases away from formal court procedures as a central feature of the process
- Ensure that the assessment of children and preliminary inquiry are compulsory procedures in the new process
- Ensure that the assessment of children and preliminary inquiry are compulsory procedures in the new process
- Extend the sentencing options available in respect of such children
- Entrench the notion of restorative justice and to establish appeal and review procedures; and
- Create monitoring mechanisms to ensure effective operation of this legislation, and to provide for matters incidental thereto.

### **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.

### **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.



### **3. Strategic plan updates**

The Strategic planning process was preceded by the training of managers on budgeting, planning and monitoring and evaluation.

During this period the Department, through an EXCO resolution was entrusted with the responsibility of leading and championing poverty reduction programme and developing a macro-social analysis for the Province.

A concerted effort has been made to align the Strategic Plan with the PGDP, the millennium development goals, the State of the Nation Address and the State of the Province Address as well as the national Ten Point Plan and sector priorities.

## 4. Part B: Three year plan - Programme and sub-programme performance targets

The activities of the Department are organised according to the three programmes, in terms of the Programme Structure approved by National Treasury for all provincial Social Development Departments from 1 April 2006. This structure is as follows:

Programme	Sub-programme
<b>Administration</b>	1.1. Office of the MEC 1.2. Corporate Management Services 1.3. District Management
<b>Social welfare service</b>	2.1. Administration 2.2. Substance Abuse Prevention and Rehabilitation 2.3. Care and Services to Older Persons 2.4. Crime Prevention and Support 2.5. Services to the Persons with Disabilities 2.6. Child Care and Protection Services 2.7. Victim Empowerment 2.8. HIV and AIDS 2.9. Social Relief 2.10. Care and Support Services to Families
<b>Development and Research</b>	3.1. Administration 3.2. Youth Development 3.3. Sustainable Livelihood 3.4. Institutional Capacity Building and Support 3.5. Research and Demography 3.6. Population Capacity Development and Advocacy

## 4.1. Programme 1: Administration

### Purpose

This programme covers the strategic management and support services at all levels of the Department, i.e. Provincial, District, Area, Service Office and Facility/Institutional level.

### Programme structure

Sub-programme / Sub-sub-programme		Description
1.1	<b>Office of the MEC</b>	The Office of the MEC provides political and legislative interface between government, civil society and all other relevant stakeholders.
1.2	<b>Corporate Management Services</b>	This sub-programme provides for the strategic direction and the overall management and administration of the Department and is comprised of the following key management areas.
1.2.1	Office of the Head of Department	This section is responsible for provision of strategic management and compliance with legislative framework in the public service.
1.2.3	Financial management	This section is responsible for financial planning and control, expenditure control and asset management.
1.2.4	Human resource management	Renders an effective and efficient human resource management, human resource development, and promotion of sound labour relations, employee assistance programme and the maintenance of office and registry services.
1.2.5	Human resources development	Responsible for development and training of human resources.
1.2.6	Legal services	Responsible for the provision of legal support to the Department
1.2.7	Gender coordination	The section is responsible for the integration and mainstreaming of gender, race, disability and youth issues into Departmental policies and programmes.
1.2.8	Information technology (IT)	Responsible for rendering of information technology service.
1.2.9	Information management	This office is responsible for the coordination and management of Departmental information system
1.2.10	Supply chain and asset management	Responsible for maintaining effective, efficient and transparent procurement and asset management system
1.2.11	Communication	This section is responsible for informing, educating role-players and stakeholders and marketing social development services policies and programmes

Sub-programme / Sub-sub-programme		Description
1.2.12	Monitoring and evaluation	Responsible for the monitoring and evaluation of Departmental performance against plans
1.2.13	Total quality management	Responsible for ensuring that the Department submits quality documents to relevant stakeholders e.g. Legislature, Auditor General, National and Provincial Treasury.
1.2.14	Internal audit	Responsible for ensuring that the Department complies with relevant prescripts, and advise the Head of the Department where necessary.
1.2.15	Contract management	Responsible for the entire management of Departmental contracts
1.2.16	Strategic planning	Responsible for coordination of Departmental operational plans, annual performance plan and five year strategic planning
1.2.17	Risk management	Responsible for ensuring that internal controls are adhered to, and that risk is managed effectively
1.2.18	Security	To facilitate awareness sessions in terms of the fraud prevention plan at all offices and institutions.
1.2.19	Facilities management	This section is responsible for development of new capital projects, upgrading and maintenance of the existing facilities and to monitor the utilization of such properties.
1.2.20	General administration	Responsible for the regulation of document processing and provision of reliable telecommunications
<b>1.3</b>	<b>District Management</b>	This sub-programme provides for the decentralisation, management and administration of services at the District level within the Department.

#### 4.1.1. Sub-programme 1.1: Office of the MEC

##### Specification of measurable objectives and performance indicators

OFFICE OF THE MEC		STRATEGIC GOAL: Good governance through leadership, management and accountability, utilizing effective management systems and resources					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	(2005/06) (ACTUAL)	BASE YEAR (2006/07) (ESTIMATE)	YEAR1 (2007/08) TARGET	YEAR2 (2008/09) TARGET	YEAR3 (2009/10) TARGET
To ensure the overall management and implementation of the political direction and administration of the office of the MEC	To establish and implement manual and electronic tracking system to ensure timely responses to all stakeholders	A document tracking system is in place	A manual system in place and the electronic one being developed	A manual system in place and the electronic one being developed	Pilot a document tracking system at Provincial office	Extend system to the departmental EDMS	Comprehensively evaluate the system
	To adhere to protocol systems according to political mandate in all state functions.	100 % compliance with protocol arrangements of state functions	100 % adherence to protocol	100 % adherence to protocol	Make sure there is compliance	Review compliance	Ensure there is complete compliance
	To provide strategic leadership within the department	95 % of all MIN/MEC; MEC/MAN resolutions are successfully implemented.	All MIN/MEC meetings attended and resolutions implemented	All MIN/MEC meetings attended and resolutions implemented	Ensuring implementation of the vision of the department; change management; and effective conflict resolution and management	Ensuring implementation of the vision of the department; change management; and effective conflict resolution and management	Ensuring implementation of the vision of the department; change management; and effective conflict resolution and management

<b>OFFICE OF THE MEC</b>		<b>STRATEGIC GOAL: Good governance through leadership, management and accountability, utilizing effective management systems and resources</b>					
<b>STRATEGIC OBJECTIVE</b>	<b>MEASURABLE OBJECTIVE</b>	<b>PERFORMANCE MEASURE INDICATOR</b>	<b>(2005/06) (ACTUAL)</b>	<b>BASE YEAR (2006/07) (ESTIMATE)</b>	<b>YEAR1 (2007/08) TARGET</b>	<b>YEAR2 (2008/09) TARGET</b>	<b>YEAR3 (2009/10) TARGET</b>
To ensure the strategic management and implementation of the political direction and administration of the office of the MEC	To facilitate the implementation of the Moral Regeneration (MR) Programme of the Province.	80 % of the programmes in the MR strategy in all spheres of government in the Province implement	Moral Regeneration programmes integrated into programme work of the Department	Ongoing facilitation to integration of MRM into provincial programme	Coordinate the Development and implementation of Provincial Moral Regeneration Strategy	Co-ordinate and monitor the implementation of the strategy throughout the province	Evaluate the implementation of the strategy throughout the province.
	To Institutionalise stakeholder participation	95% of structured stakeholder interactions are successful	Stake holder participation institutionalised	Intensify institutionalisation of stake holder participation	Review and implement Stakeholder Policy	Monitor implementation of the Stakeholder Policy	Evaluate implementation of the Stakeholder Policy
	To review the Community Participation policy	95 % of community-based structures are consulted	100% consultation on community participation	On going implementation of community participation policy	Review and implement Community participation Policy	Monitor implementation of the community participation Policy	Evaluate implementation of the community participation Policy
	To implement the Social Security appeals system for decisions before 1 April 2006.	100% of all appeals received are finalised	90% of appeals finalised	99% of appeals finalised	Implement and monitor Appeals Processes	Evaluate the challenges and achievements of the appeals processes	Evaluate the challenges and achievements of the appeals processes

OFFICE OF THE MEC		STRATEGIC GOAL: Good governance through leadership, management and accountability, utilizing effective management systems and resources					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	(2005/06) (ACTUAL)	BASE YEAR (2006/07) (ESTIMATE)	YEAR1 (2007/08) TARGET	YEAR2 (2008/09) TARGET	YEAR3 (2009/10) TARGET
To ensure the overall management and implementation of the political direction and administration of the office of the MEC	Oversight of performance of the Department.	Provision of effective leadership of the department	Facilitated the implementation of both National and Provincial Cabinet decisions	Facilitated the implementation of both National and Provincial Cabinet decisions	Rendered effective secretariat services to the Executing Authority	Coordinate and manage stakeholder relations working with the communication component	Provide administrative support to the Office of the MEC
	Tabling of strategic and annual performance plans	3 Year strategic and annual performance plans presented to the Legislature.	Rendered administrative support to the MEC.	Rendered administrative support to the MEC.	Submit strategic and annual performance plans in time	Submit strategic and annual performance plans in time	Submit strategic and annual performance plans in time
	Submission of half yearly reports for oversight by the portfolio committee	Half yearly reports complying with Treasury guidelines presented to the standing committee	Timeous submission of half year reports to the Portfolio committee	Timeous submission of half year reports to the Portfolio committee	Submit half yearly reports in time	Submit half yearly reports in time	Submit half yearly reports in time
	Submission of annual reports for oversight by the Legislation	Annual reports submitted to the standing committee	Timeous submission and presentation of Annual report	Half yearly report has been submitted.	Submit annual report in time	Submit annual report in time	Submit annual report in time

#### 4.1.2 Sub-programme 1.2: Corporate management services

OFFICE OF THE HEAD OF DEPARTMENT		STRATEGIC GOAL: Good governance through leadership, management and accountability, utilizing effective management systems and resources					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE/ INDICATOR	(2005/06) (ACTUAL)	BASE YEAR (2006/07) (ESTIMATE)	YEAR1 (2007/08) TARGET	YEAR2 (2008/09) TARGET	YEAR3 (2009/10) TARGET
Overall management of the Department of Social Development in such a manner as to achieve the vision and mission of the Department.	Administrative systems for effective utilisation of public resources properly managed	Improved audit outcomes	Established appropriate audit structures and systems	Development and implementation of the audit turnaround strategy.	Compliance with PFMA; Public Service Act and Regulations Qualification audit report	Rectification of non compliance Unqualified audit report	Compliance with PFMA; Public Service Act and Regulations  Unqualified Audit report
	Social Needs cluster priorities coordinated & implemented by the department	80% of Social needs cluster priorities are implemented effectively.	Effectively coordinated Department lead cluster priority programmes.	Effectively coordinated Department lead cluster priority programmes	Implementation of HIPP (High Impact Priority Programmes).	Implementation of all social needs priority programmes.	Evaluate Implementation of all social needs priority programmes
	Coordinate the implementation of management systems.	Ensuring that the department is 100% risk proofed	Development of risk assessment report and plan.	Risk prioritised and developed a Risk Management Plan.	Finalisation of the risk management policy. Implementation of the risk management policy.	Monitor compliance with the risk management policy.	Revise the risk management policy.



FINANCIAL MANAGEMENT		STRATEGIC GOAL: Good governance through leadership, management and accountability, utilizing effective management systems and resources					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	YEAR 1 (2005/06) (ACTUAL)	BASE YEAR (2006/07) (ESTIMATE)	YEAR1 (2007/08) TARGET	YEAR2 (2008/09) TARGET	YEAR1 (2009/10) TARGET
To provide sound financial management and render effective and efficient support to the Department to ensure compliance with PFMA, Treasury Regulations, Policies and other applicable legislation	Annual submission of Consolidated Medium Term Budget that complies with Treasury Circular and aligned to the Department's Strategic Objectives by 31 March 2008	Consolidated medium term budget aligned to the strategic plan	Submitted MTEF budget and aligned to strategic Plans of the Department	Submitted Consolidated MTEF budget and aligned to Strategic Plans of the Department	Submit draft and final consolidated MTEF budget aligned to the strategic plan	Submit draft and final consolidated MTEF budget aligned to the strategic plan	Submit draft and final consolidated MTEF budget aligned to the strategic plan
	Submission of monthly, quarterly and half yearly management reports to relevant stakeholders by 31 March 2008	Monthly, quarterly and half years reports	12 IYM reports submitted monthly, quarterly and half yearly reports  The Internal Audit section is operational within the Department using KABUSO as an interim step pending the in sourcing of skills  The Audit	Submit of IYM reports on 15 <sup>th</sup> day of the month to Provincial Treasury.  Submission of half yearly report to Provincial Legislature  Submission of 4 quarterly reports	Submit of IYM reports on 15 <sup>th</sup> day of the month to Provincial Treasury.  Submit half yearly report to Provincial Legislature  Submit 4 quarterly report	Submit of IYM reports on 15 <sup>th</sup> day of the month to Provincial Treasury.  Submit half yearly report to Provincial Legislature  Submit 4 quarterly report	Submit of IYM reports on 15 <sup>th</sup> day of the month to Provincial Treasury.  Submit half yearly report to Provincial Legislature  Submit 4 quarterly report

<b>FINANCIAL MANAGEMENT</b>		<b>STRATEGIC GOAL: Good governance through leadership, management and accountability, utilizing effective management systems and resources</b>					
			Committee has been appointed and is operational				
	Preparation of Annual Financial Statements compliant with Treasury and Office of Auditor General by 31 March 2008	Annual Financial Statements submitted to Provincial Treasury and Office of Auditor General	May 06, Annual Financial Statements submitted to Provincial Treasury and Office of Auditor General	May 07, Annual Financial Statements to be submitted to Provincial Treasury and Office of the Auditor General	May 08, Annual Financial Statements to be submitted to Provincial Treasury and Office of the Auditor General	May 09, Annual Financial Statements to be submitted to Provincial Treasury and Office of the Auditor General	May 10, Annual Financial Statements to be submitted to Provincial Treasury and Office of the Auditor General
	Preparation and submission of Adjustment Estimate Budget, which is informed by changes in Departmental priorities and in compliance with approved Treasury Framework by 31 March 2008	Adjustment Estimate Budget compliant with Treasury Framework	Submitted on time 1 <sup>st</sup> and 2 <sup>nd</sup> Adjustment Estimates to Provincial Treasury	Adjustment Estimate Budget submitted to Provincial Treasury	Adjustment Estimate Budget to be submitted at Provincial Treasury	Adjustment Estimate Budget to be submitted at Provincial Treasury	Adjustment Estimate Budget to be submitted at Provincial Treasury

<b>HUMAN RESOURCES MANAGEMENT</b>		<b>STRATEGIC GOAL: Good governance through leadership, management and accountability, utilizing effective management systems and resources</b>					
<b>STRATEGIC OBJECTIVE</b>	<b>MEASURABLE OBJECTIVE</b>	<b>PERFORMANCE MEASURE INDICATOR</b>	<b>YEAR 1 (2005/06) (ACTUAL)</b>	<b>BASE YEAR (2006/07) (ESTIMATE)</b>	<b>YEAR1 (2007/08) TARGET</b>	<b>YEAR2 (2008/09) TARGET</b>	<b>YEAR3 (2009/10) TARGET</b>
To provide strategic management through integrated HRM and change management	Ensure that HR Policies are implemented effectively	75% of HR policies are implemented across the department.	90% of HR policies implemented.	90% of HR policies implemented	HR Policy Audit.  Development of priority HR policies.	Monitoring the implementation of HR policies.  Further implementation of non-prioritised HR policies.	Review of HR Policies.  Policy update.
	Ensure compliance with Public Service Regulations and other prescripts.	100% compliance with Public service Regulations and other prescripts.	Adhered to Public Service Regulations.	Adhered to Public Service Regulations.	50% compliance with Public service Regulations and other prescripts.  Department Compliant with all the national & provincial directives in line with PSCBC Resolutions	75%compliance with Public service Regulations and other prescripts.	100% compliance with Public service Regulations and other prescripts.

<b>HUMAN RESOURCES MANAGEMENT</b>		<b>STRATEGIC GOAL: Good governance through leadership, management and accountability, utilizing effective management systems and resources</b>					
Organisational structure reviewed and implemented guided by HR Plan.	100% of approved organogram implemented	Organisational structure revised in line with the new Service Delivery Model.	Revised Organisational structure submitted for approval to EXCO and DPSA.	Finalisation and approval of the organogram inline with the new service delivery model.  Start populating the organogram.  Persal data updated and maintained in line with the new organisational structure	60 % implementation of the approved and signed organogram  Maintenance of accurate persal data base	100% implementation of the approved and signed organogram  Maintenance of accurate persal data base	
Performance contracts are coordinated	100% Performance Contracts signed and submitted	90 % PMDS compliance.	100 % implementation of PMDS.	Compliance with PMDS	Monitor compliance. Identify required improvements.	Evaluate implementation	
Implementation of Provincial Retention strategy.	80% of the provisions of the strategy are implemented in the department	100 % Implementation of salary regarding for Social Workers.	Implementation of scholarships for Social Workers.	Develop a departmental retention strategy	Monitor the implementation	Revision of performance contracts  Review the strategy	
Implement efficient Human Resource filling system.	90% of personnel files updated, accurate and backed-up.	100 % implementation of Human Resource filing system.	The registry project established.	Review and improve HR filling system.	Capture 80% of personnel files.	Capture 10% of personnel files.	

<b>HUMAN RESOURCES MANAGEMENT</b>		<b>STRATEGIC GOAL: Good governance through leadership, management and accountability, utilizing effective management systems and resources</b>					
	Improve employee wellness through an Integrated Wellness Program,	Implement 80% of the programmes on HIV and AIDS, EAP and SHE throughout the Province.	The EAP programme has been successfully implemented.	Intensified the SHE programme and debriefing of Social Service Professionals.	Setting up functional structures across the Province.  Advocacy campaign across the Province.	Monitor implementation of integrated Employee Wellness Program	Review implementation of integrated Employee Wellness Program
	Create an environment conducive to sound working relations across the Province.	40% reduction in disputes arising from non compliance with Labour prescripts.	Effective management of Labour relations with specific focus on reducing backlogs.	Elimination of backlogs on disciplinary cases.	To build capacity on participatory decision making.	Coordinate support compliance with the regulatory framework for good labour relations.	Improve the dispute and conflict management capabilities.

<b>SPECIAL PROGRAMMES UNIT (SPU)</b>		<b>STRATEGIC GOAL: Good governance through leadership, management and accountability, utilizing effective management systems and resources</b>					
<b>STRATEGIC OBJECTIVE</b>	<b>MEASURABLE OBJECTIVE</b>	<b>PERFORMANCE MEASURE INDICATOR</b>	<b>YEAR 1 (2005/06) (ACTUAL)</b>	<b>BASE YEAR (2006/07) (ESTIMATE)</b>	<b>YEAR1 (2007/08) TARGET</b>	<b>YEAR2 (2008/09) TARGET</b>	<b>YEAR3 (2009/10) TARGET</b>
To facilitate and coordinate mainstreaming and integration of designated groups	To ensure that all programmes reflect gender; disability and youth development mainstreaming.	50% of all positions in the department are occupied by women,  20% of all positions in the department are occupied by youth.  4% of all positions in the department are occupied by people living with disabilities.	Completed evaluation of staff establishment in terms of Gender Equity.	Finalised the definition of equity targets for the department.	Monitor compliance and implementation of the Employment Equity Plans and other regulatory frameworks for special groups.	Re-align recruitment strategy to include all special groups	Review mainstreaming of special groups

<b>INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES</b>		<b>STRATEGIC GOAL: Good governance through leadership, management and accountability, utilizing effective management systems and resources</b>					
<b>STRATEGIC OBJECTIVE</b>	<b>MEASURABLE OBJECTIVE</b>	<b>PERFORMANCE MEASURE INDICATOR</b>	<b>YEAR 1 (2005/06) (ACTUAL)</b>	<b>BASE YEAR (2006/07) (ESTIMATE)</b>	<b>YEAR1 (2007/08) TARGET</b>	<b>YEAR2 (2008/09) TARGET</b>	<b>YEAR3 (2009/10) TARGET</b>
A learning organisation that is responsive to changing societal needs supported by a comprehensive knowledge and information management systems	Comprehensive knowledge and information management systems enhanced.	MIS data integration with PERSAL and BAS, maintaining 90% integrity for MIS data, warehousing of quarterly PERSAL data set and daily MIS data set in the warehouse, weekly updating of MIS standard reports, quarterly reporting on non-financial , and HR equity data will be taken place until 31 <sup>st</sup> March 2008.	MIS data integration with PERSAL and BAS, maintaining 80% integrity, warehousing of PERSAL data for 4 quarters, and daily for MIS, weekly updating of MIS reports, submission of 4 Non-financial data to Treasury and production of GIS maps for demographic profiles.	MIS data integration with PERSAL and BAS, maintaining 90% integrity, warehousing of PERSAL data for 4 quarters, and daily for MIS, weekly updating of MIS reports, submission of 4 Non-financial data to Treasury and production of GIS maps for demographic profiles.	MIS data integration with PERSAL and BAS, maintaining 95% integrity for MIS data, warehousing of quarterly PERSAL data set and daily MIS data set in the warehouse, weekly updating of MIS standard reports, quarterly reporting on non-financial , and HR equity data will be taken place until 31 <sup>st</sup> March 2008.	MIS data integration with PERSAL and BAS, maintaining 95% integrity for MIS data, warehousing of quarterly PERSAL data set and daily MIS data set in the warehouse, weekly updating of MIS standard reports, quarterly reporting on non-financial , and HR equity data will be taken place until 31 <sup>st</sup> March 2009.	MIS data integration with PERSAL and BAS, maintaining 95% integrity for MIS data, warehousing of quarterly PERSAL data set and daily MIS data set in the warehouse, weekly updating of MIS standard reports, quarterly reporting on non-financial , and HR equity data will be taken place until 31 <sup>st</sup> March 2009.
		Web Server uptime is maintained at 98% every month until 31 March 2008	Server uptime was maintained average 99% for every month until March 2006.	Server uptime will be maintained average 99% for every month until March 2007.	Web Server uptime is maintained at 98% every month until March 2008.	Web Server uptime is maintained at 98% every month until March 2009.	Web Server uptime is maintained at 98% every month until March 2010.

INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES		STRATEGIC GOAL: Good governance through leadership, management and accountability, utilizing effective management systems and resources					
		All departmental specific and external GIS data sets are updated.	N/A	All departmental specific and external data will be updated.	All departmental specific and external GIS data sets will be updated	All departmental specific and external GIS data sets will be updated	All departmental specific and external GIS data sets will be updated
		All employee records captured and continuously updated by 31 March 2008.	N/A	N/A	All Employee records are continuously updated.	All Employee records are continuously updated.	All Employee records are continuously updated.
		MIS data will be grown from current monthly average table records growth of 4088 to 5000 by the end of 31 <sup>st</sup> March 2008.	MIS data grew at a rate of 3500 record per month.	MIS data will grow at a rate of 4100 record per month.	MIS data will be grown from current monthly average table records growth of 4088 to 5000 by the end of 31 <sup>st</sup> March 2008.	MIS data will be grown from monthly average table records growth of 5000 to 5500 by the end of 31 <sup>st</sup> March 2009.	MIS data will be grown from monthly average table records growth of 5500 to 6000 by the end of 31 <sup>st</sup> March 2010.
		8 SLA's between SITA and the Department on ICT operational services reviewed and monitored by 31 March 2008.	7 SLAs between SITA and the Department were reviewed and monitored.	7 SLAs between SITA and the Department reviewed and monitored.	8 SLA's between SITA and the Department on ICT operational services reviewed and monitored by 31 March 2008.	SLA's between SITA and the Department on ICT operational services reviewed and monitored by 31 March 2009.	8 Sal's between SITA and the Department on ICT operational services reviewed and monitored by 31 March 2010.
		98% up time for	98% average uptime was	98% average uptime will be	98% up time for	98% average	98% average uptime will be



<b>INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES</b>		<b>STRATEGIC GOAL: Good governance through leadership, management and accountability, utilizing effective management systems and resources</b>					
		MIS server is maintained throughout by March 2008.	maintained every month throughout the year.	maintained every month throughout the year.	MIS server is maintained throughout by March 2008.	uptime will be maintained every month throughout the year.	maintained every month throughout the year.
		All MIS data is backed-up daily and stored offsite until 31 <sup>st</sup> March 2008.	Daily back-ups stored offsite until 31 March 2006.	Daily back-ups stored offsite until 31 March 2007.	All MIS data is backed-up daily and stored offsite until 31 <sup>st</sup> March 2008.	Daily back-ups stored offsite until 31 March 2009.	Daily back-ups stored offsite until 31 March 2010.
		All MIS user support services are provided by March 2008.	User support services such help desk services and training of 198 users were conducted by March 2006.	User support services such help desk services and training of 400 users will be conducted by March 2007.	All MIS user support services are provided by March 2008.	All MIS user support services are provided by March 2009.	All MIS user support services are provided by March 2010.
	ICT Governance strategy is reviewed and implemented.	Departmental Information Management System and Technology (IMST) strategy is reviewed by March 2008.	IMST strategy revision was started.	IMST strategy revision completed.	Departmental Information Management System and Technology (IMST) strategy is reviewed by March 2008.	IMST strategy implementation monitored and evaluated.	IMST strategy will be reviewed.
	Information System Security (ISS) policy and procedures are reviewed and	Departmental Information Systems Security policy is reviewed and	Departmental ISS policy was developed and approved.	Departmental Information System Policy implemented	Departmental Information Systems Security policy is reviewed and implemented	Departmental Information Systems Security policy is reviewed and	Departmental Information Systems Security policy is reviewed and implemented by March 2010.

INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES		STRATEGIC GOAL: Good governance through leadership, management and accountability, utilizing effective management systems and resources					
	implemented	implemented by March 2008.			by March 2008.	implemented by March 2009.	
	ICT systems and infrastructure are implemented and monitored.	All essential IT equipment procured and distributed by March 2008.	Procurement of 450 Desktops, 130 laser printers, 40 4400 Switches, 70 Cisco 2821 routers, 5x Servers, 50 bar printers and 50 bar scanners	Procurement of 250 desktop, 58 laptops, 100 laser printers, 1x HP plotter and 1 x HP colour laser jet printer.	300 Desktop, 100 Printers, 10 Laptops, 10 Servers, 10 Routers, 30 3com Switches, 30 UPS, 25 Bar Printers, 25 Bar Scanners and 1x Heavy Storage Server.	All essential IT equipment procured and distributed by March 2009.	All essential IT equipment procured and distributed by March 2010.
		ICT infrastructure is developed and installed in 13 offices by March 2008.	Additional infrastructure at Waverly and establishing ICT infrastructure at Regional SASSA office.	ICT infrastructure development in Phalo House, Humansdorp, Butterworth, Nerina, Khayailethemba, Uitenhage, Kwanobuhle, Tarkastad, Dordrecht and Peddie CDC.	ICT infrastructure will be developed in Humansdorp MPC, Aliwal North MPC, Grahamstown MPC, Siyalinga, Queenstown service office, Cradock area office, Forbeaufort area office, Hankey service office, Indwe, Maclear, Catcart, Ugie and Seymour service offices.	ICT infrastructure is developed and installed in essential offices by March 2009.	ICT infrastructure is developed and installed in essential offices by March 2010.

<b>SUPPLY CHAIN MANAGEMENT</b>		<b>STRATEGIC GOAL: Good governance through leadership, management and accountability, utilizing effective management systems and resources</b>					
<b>STRATEGIC OBJECTIVE</b>	<b>MEASURABLE OBJECTIVE</b>	<b>PERFORMANCE MEASURE INDICATOR</b>	<b>YEAR 1 (2005/06) (ACTUAL)</b>	<b>BASE YEAR (2006/07) (ESTIMATE)</b>	<b>YEAR1 (2007/08) TARGET</b>	<b>YEAR2 (2008/09) TARGET</b>	<b>YEAR3 (2009/10) TARGET</b>
To manage effective acquisition, distribution and utilization of public resources	Supply Chain Management policies reviewed and implemented	100% compliance to procurement policies and legislative framework.	Develop and implement guidelines on Supply Chain Management across the Province.	Reappointment of procurement structures in line with the SCM regulations.	Develop and implement guidelines on Supply Chain Management across the Province.	Monitor the implementation of policies.	Evaluate the implementation of policies
	Accurate asset register	85% Logistical support is maintained.	Asset register has been developed and is being maintained  Procedure manual for Asset Management was developed and implemented	Asset register maintained.	Manage implementation of Supply Chain Management (SCM) policies and procedures. Inline with broader departmental policies.	Monitor the implementation	Evaluate and review the implementation of policies and procedures.

COMMUNICATION		STRATEGIC GOAL: Good governance through leadership, management and accountability, utilizing effective management systems and resources					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	YEAR 1 (2005/06) (ACTUAL)	BASE YEAR (2006/07) (ESTIMATE)	YEAR1 (2007/08) TARGET	YEAR2 (2008/09) TARGET	YEAR3 (2009/10) TARGET
To inform, empower and educate communities and stakeholders on departmental programmes and policies.	To ensure effective and efficient communication across different platforms and stakeholders guided by the Communications Policy	100% of internal and external stakeholders are aware of departmental programmes and its impact	Communication strategy developed and implemented.	Communication strategy reviewed and implemented.	Communication strategy is reviewed and implemented.	Communication strategy is reviewed and implemented.	Communication strategy is reviewed and implemented.
					Alignment of the reviewed Communication Strategy with the GCIS	Provincial Communication Strategy.	Alignment of the reviewed Communication Strategy with the GCIS
					Integrated social needs cluster programmes and Provincial Growth and Development Plan led by Social Development are communicated	Integrated social needs cluster programmes and Provincial Growth and Development Plan led by Social Development are communicated	Integrated social needs cluster programmes and Provincial Growth and Development Plan led by Social Development are communicated
	Corporate Communication Strategy of the newly defined department is developed and implemented.	Corporate Communication strategy is available by March 2008.	Draft Corporate communication strategy developed.	Consultation process on the branding of the Department finalised.	Production of a draft Corporate Communication strategy.	Production of corporate guidelines manual and workshop for all Staff Members and key stakeholders of the department.	Launch of the corporate communication strategy.  Rolling out of the strategy.

STRATEGIC MANAGEMENT		STRATEGIC GOAL: Good governance through leadership, management and accountability, utilizing effective management systems and resources					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	YEAR 1 (2005/06) (ACTUAL)	BASE YEAR (2006/07) (ESTIMATE)	YEAR1 (2007/08) TARGET	YEAR2 (2008/09) TARGET	YEAR3 (2009/10) TARGET
To develop, monitor and quality assure departmental programmes and plans	To build capacity on Strategic Planning across the Department	100% departmental plans developed and costed according to the legislative requirements	Departmental Annual Performance Plans have been developed in line with the Treasury guidelines and submitted to Treasury	Departmental Annual Performance Plans have been developed in line with the Treasury guidelines and submitted to Treasury	Train and coach Line Managers on Strategic Planning  Institutionalise the Strategic Planning methodology	Monitor the application of the Strategic Planning framework  Support programmes in the implementation of the Strategic Planning	Evaluate the Strategic Planning methodology  Facilitate compilation and submission of quarterly, half yearly and finalisation of annual reports
	Translate the Social profile of the Province into Strategic priorities of the department	100% of the department's priorities are backed by research information.	Departmental plans have been developed based on the provincial profile.	Departmental plans have been developed based on the provincial profile.	Formulate an agreement with the research unit to annually provide a Social profile of the province.  Analyse the Social profile for 2006/07.	Analyse the profile 2007/08	Analyse the profile for 2008/09.
	Alignment of the departmental priorities to the department's vision	The vision responds to 100% of the identified priorities.	The departmental priorities are aligned to the Provincial vision.	The departmental vision is aligned to Provincial priorities	Institutionalise the vision process in the office of the MEC and HOD.	Monitor the vision process driven by the MEC and HOD.	Monitor the vision process driven by the MEC and the HOD
	Departmental monitoring and evaluation	100% of departmental programmes are	Quarterly and half yearly	Quarterly and half yearly	Strengthening monitoring and	Institutionalise Monitoring and	Monitor and evaluate the implementation of

STRATEGIC MANAGEMENT		STRATEGIC GOAL: Good governance through leadership, management and accountability, utilizing effective management systems and resources					
	framework and system is developed and implemented.	monitored.  30% of departmental programmes are evaluated.	reports are regularly compiled.	reports are regularly compiled	evaluation for the department.	Evaluation within the department.	M&E
	To implement Total Quality Management system across the department.	50% of departmental programs are quality assured in line with TQM	Motivation for appointment of TQM personnel.	Appointment of TQM personnel.	Develop and implement a TQM system	Institutionalise and Monitor compliance to TQM	Monitor quality improvement on all departmental programmes

FACILITIES MANAGEMENT		STRATEGIC GOAL: Good governance through leadership, management and accountability, utilizing effective management systems and resources					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	YEAR 1 (2005/06) (ACTUAL)	BASE YEAR (2006/07) (ESTIMATE)	YEAR1 (2007/08) TARGET	YEAR2 (2008/09) TARGET	YEAR3 (2009/10) TARGET
To ensure effective management of Departmental facilities and investment in capital expenditure for service delivery	To ensure departmental space needs are met through effective asset management	100% facilities managed by Facility Management Strategy	2 community development centres at Peddie and Aliwal North, 1 multi purpose centre at Humansdorp built.  Two facilities in Port Elizabeth, Motherwell and East London, Mdantsane built	Completion of Peddie , Aliwal North and Butterworth facilities.	Develop Facilities Management Strategy	Monitor implementation of the Facilities Management Strategy	Evaluate and review Facilities Management Strategy in line with Provincial and National trends

#### 4.1.3 Sub-programme 1.3: District management

DISTRICT MANAGEMENT		STRATEGIC GOAL: The management , administration and development of service delivery at district level					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	YEAR 1 (2005/06) (ACTUAL)	BASE YEAR (2006/07) (ESTIMATE)	YEAR1 (2007/08) TARGET	YEAR2 (2008/09) TARGET	YEAR3 (2009/10) TARGET
To integrate and coordinate structures and processes for effective management of the departmental and district operations.	Departmental operations are managed through a well coordinated district system	The district development model is re - conceptualised and established	The district development model was piloted through the first phase of the establishment of the front-end office in Motherwell	District development model reviewed and reconceptualised, refocused and realigned to the new service delivery model by July 2007	Finalisation of the district development model through the population of the back end office in the districts to pilot the first phase of decentralisation that is premised on relevant delegations by March 2008	Last phase of rollout of the model through full decentralisation of the remaining centralised components by March 2009. Constant monitoring of the rollout for efficiency.	Review the model and conduct an impact assessment on programme success and customer/benefi ary satisfaction. Documentation of the findings for institutional memory by October 2010
	Total quality management and the change management paradigm is established and fully understood within districts.	A 100% understanding of total quality services to be rendered to communities. Ensuring that proper management systems, responsibility, resource management, service realisation and	Developed and designed service standards to address total quality management in the department	Refining service standards and developing service delivery improvement plans and rolling these out to the district, areas and service offices for the benefit of poor communities by July 2007	Monitoring of services against the standards that have been agreed upon as stipulated in the service delivery improvement plan throughout the financial year 2007/2008 Realigning the service charters in the provincial department and	Reviewal, evaluation and assessment of service standards in line with total quality management principles and continuous improvement throughout the financial year 2008/2009	Impact assessment conducted and findings documented to benchmark beneficiary satisfaction by November 2010



DISTRICT MANAGEMENT		STRATEGIC GOAL: The management , administration and development of service delivery at district level					
		analysis for continuous improvement of services according to agreed standards are effected and achieved			districts to the reworked service standards and SDIP by March 2008		
	Public-private partnership and donor sourcing is effectively coordinated to support and improve service delivery.	Partnership is established with business, academic institutions, faith based organisations and NGOs.  Five donor special projects, submitted for funding to national Social Development forum on international affairs are implemented once approved	Planning for public-private partnership initiatives for the department.  Donor funding not available during the period under review	First public –private partnership established between the department, academic institution and business.  Prepared the five proposals for the special projects for submission to the National Social Development forum on international affairs and preparation for implementation through mobilisation of the targeted communities	Operationalisation of the partnership through the rollout of the programme  Implementation of funded special projects and aligning these with the departmental programmes and the PGDP throughout the financial year 2007/2008.	Monitoring of programmes and projects. Ensuring that continuous public-private partnership is sustained and strengthened also funding for new special projects is sourced throughout the financial year 2008/2009.	Evaluate and assess the impact of public-private partnership initiatives and the DFSP's (Donor Funded Special Projects) for benchmarking purposes by September 2010.
	Projects are tracked and provided with the necessary technical support to improve their performance	100% of critical projects, such as donor funded, big, problematic flagships and high priority projects (HIPS)	100% of critical projects were successfully tracked and taken out of the programme once sustain	Monitoring of projects and liaising with the donors to ensure that alignment is effected throughout the year throughout the	Monitoring and support is effected to the critical projects for compliance with donor specification and	Monitor and evaluate the critical projects throughout the financial year 2008/2009.	Evaluation of projects and impact assessment on communities and consolidate and document

DISTRICT MANAGEMENT		STRATEGIC GOAL: The management , administration and development of service delivery at district level					
		are registered and tracked.	ably implemented	financial year 2006/2007	also alignment to the millennium goals and PGDP throughout the financial year 2007/2008.		lessons learnt
	Effective administration of contracts across the department.	100% of contracts delivered according to public service prescripts and specifications.	Contract management centre was fully functioning and structure fully populated with departmental (Social security contracts, now, SASSA) implemented.	Population of the Contract Management Centre through the advertisement of the Senior Manager's post and assistant Director and subsequent appointment of the incumbents. Conceptualisation of the Contract Management Centre in the Social Development Department	Further population and conceptualisation of the Contract Management Centre (CMC) without SASSA by March 2008	Monitor functioning of the CMC, to ensure compliance the public service prescripts throughout the financial year 2008/2009	Review functioning of CMC for further reorientation and continuous improvement by September 2010
Poverty Reduction Strategy is developed for the Province for implementation to the poorest of the poor in the districts and is aligned to the State of the Nation Address	Develop a Poverty Reduction Strategy that is aligned to the PGDP, the SONA, the millennium goals and existing initiatives. This will be effected in two phases;	Support to the process of fast tracking service delivery to 10 identified poorest municipalities benefiting from the poverty reduction programme, for immediate	International best practice visit planning	Fact finding mission to South America to study poverty reduction strategies in countries that were exposed to challenges similar to the South African situation but became successful. The visit was undertaken in	Strategy formulation to be undertaken through a series of 3 workshops and the crafting of a concept document. Communication of strategy to all stakeholders in the province and	Monitoring of service delivery programmes in the 10 poorest municipalities. Rollout of the medium to long term poverty reduction programme at district level to the targeted areas based on research findings throughout	Monitoring and evaluation of poverty reduction programmes and the review thereof. Preparation for impact assessment of programme for

DISTRICT MANAGEMENT		STRATEGIC GOAL: The management , administration and development of service delivery at district level					
(SONA)	namely the immediate intervention and medium to long term	intervention. 2007/2008.  Medium to long term (3-8 years) look into research methodologies and conceptual framework based on international best practice lessons		December 2006	implementation of intervention programmes to the 10 poorest municipalities by September 2007.	the financial year 2008/2009	documentation and benchmarking by the beginning of December 2010

#### 4.1.4 Reconciliation of budget with plan

Table 4.1.4 Administration – Programme budget by sub-programme (R'000)

Sub-programme	Actual 2004/05	Actual 2005/06	2006/07 Estimate	Average Annual change (%) <sup>2</sup>	2007/08 Budget	2008/09 Target	2009/10 Target	Average Annual change (%) <sup>3</sup>
Office of the MEC	1,964	3,343	5,599	67.48%	5,228	5,463	5,709	(6.62%)
Corporate management services	83,286	71,945	145,741	102.57%	159,924	170,248	172,019	9.73%
District management	40,106	37,844	43,804	15.75%	42,529	46,287	48,933	(2.91%)
<b>Total</b>	<b>125,356</b>	<b>113,132</b>	<b>195,144</b>	<b>72.49%</b>	<b>207,681</b>	<b>220,452</b>	<b>226,661</b>	<b>6.42%</b>

## **4.2. Programme 2: Social Welfare Services**

### **4.2.1. Policies, priorities and strategic objectives**

This programme is aimed at ensuring effective and efficient delivery of integrated developmental welfare services that address the impact of social risks to vulnerable individuals groups families and community in partnership with non-profit and community based organizations.

The programme consists of ten sub-programmes for which strategic objectives with outputs and performance indicators / targets have been set.

A General Manager, two Senior Managers, and Line Managers for each Sub-Programme are responsible to monitor and to coordinate the implementation of these objectives at Provincial level. Six District Co-ordinators (Senior Managers), 24 area managers (managers), 24 assistant managers and Social Workers at district and area level are responsible for implementation of the objectives and realization of targets.

The following are the strategic goals of the Department:

- Integrated and sustainable development initiatives that reduce poverty and mitigate the socio-economic impact of HIV and Aids are implemented.
- Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social function and quality of life.
- Communities in the Eastern Cape are empowered to participate in their own socio economic development thereby improving their social well-being.
- Good governance through leadership, management and accountability, utilising an effective monitoring and evaluation system.
- A learning organisation that is responsive to changing societal needs supported by a comprehensive knowledge and information management systems.
- Integrated, well coordinated and comprehensive social services are provided through effective and sustainable strategic partnerships.

The core function of this programme is the elimination of absolute hunger and reduction of poverty, empowerment and development of communities, provision of programmes that mitigate against social risks (disablement, HIV and Aids, Ageing, abuse, violation of human rights etc).

### **4.2.2. Progress Analysis**

The Eastern Cape Province is characterised by families that are poverty stricken. The prevalence of HIV and AIDS is high and this culminate to the growing numbers of child headed households The high unemployment rate of the Province leads to people leaving the Province to seek employment elsewhere, resulting in children being left in the care of grandparents with a Social Grant as a sole source of income. The above state of affairs en leads to children displaying behavioural challenges and committing crimes.

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

are no social workers and the planned number of Probation Officers and Assistant Probation Officers will be appointed.

Substance Abuse, which is often linked to child abuse, poses a major challenge to the Department to implement programmes to address these phenomena effectively and efficiently. The implementation of dynamic needs based prevention, treatment and rehabilitation programmes is imperative as alcohol and drugs are a major problem and contribute directly and indirectly to social fabric crimes. The devastating impact of HIV and Aids requires social work services/intervention e.g. counselling and support services, foster care placements and supervision, life skills.

There is presently four Places of Safety and one Secure Care Centres, which are state owned in the Province. The Department funds twenty one (21) children's homes and five shelter for street children. The establishment of additional secure care centres in two regions is planned for the MTEF period.

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

The Older Persons Bill requires the implementation of programmes aimed at the empowerment and protection of older persons and the promotion and maintenance of their status, rights, well-being, safety and security. To ensure that a range of services is available, multipurpose centres will be established and funded to render accessible community based programmes.

In order to provide the necessary support to families, the availability of appropriate developmental services is crucial to facilitate and promote family preservation. Family resource centres and statutory boards will be established to facilitate the enhancement of social functioning of families.

The protection, development, education and stimulation of children between the ages from birth to five years through attending registered and monitored ECD facilities, lays the foundation for future education and development to ensure that these children will grow into individuals who reach their full potential. Practitioners for the 0 – 5 year old children will therefore be trained to render quality ECD programmes that aim to stimulate and develop children. The skills development programme and job creation strategy is an integral part of the social sector expanded public works programme.

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

The National Policy on Financial Awards to service providers provides direction with regards to funding, partnerships, transformation guidelines and new costing models for service delivery. Effective implementation of this policy requires programme funding which poses a challenge as current limited budget allocation does not make provision for allocation of funding based on policy. This policy will be phased in over a period of three years and will depend on the availability of funds.

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

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

The increase of the HIV & Aids pandemic has a major impact on the socio-economic growth of the Province that poses many demands on the services within the Programme. The HIV & Aids programme provides an effective and accessible Home Community Based Care (HCBC) programme which responds to the needs of orphans and vulnerable children, immediate relief to infected/affected families, as well as care and support services to all people vulnerable to become infected and affected by HIV & Aids.

#### **4.2.3. Analysis of constraints & measures planned to overcome them**

##### **Key challenges**

##### **Substance Abuse, Prevention and Rehabilitation**

- Identifying and locating the youths affected by drug and subsistence abuse
- Community apathy
- Children, youths running away from their families
- Lack of relevant parenting and life skills

##### **Care and Services to Older Persons**

- Increasing abuse, neglect and ill treatment;
- Inadequate utilization of their special skills;
- Increasing health costs and care;
- Inadequate investment in the prevention and early detection of diseases that create chronic impairment;
- Inability to adequately manage positive change in life style to achieve a decrease in health care and costs;
- Many older persons becoming care givers in their communities, much as most of them are barely managing to survive
- Lack of relevant life skills

##### **Crime Prevention and Support**

- Increasing numbers of children in conflict with the law, and thus being arrested;
- Increasing demand for probation and other services provided to adults and children;
- Increasing numbers of children awaiting trial in prisons;
- Insufficient secure care accommodation of children awaiting trial;
- Increasing number of children who are not attended to as required by the law;
- The Child Justice Bill is increasing the demand for services;
- Increasing possibility of litigation due to perceived service breakdown
- Increasing numbers of children awaiting designation to school of industry and secure care

##### **Services to Persons with Disabilities**

- A high proportion of people living with disabilities are receiving disability grants;
- Currently there is a high proportion of people living with disabilities above the age of 17, more than those below the age of 17 years of age, most of whom are receiving disability grants;

- A higher proportion of people with disabilities are not empowered, not to depend on the state assistance.
- Increasing numbers of people with disabilities who are unemployable
- Limited number of socio –economic empowerment programmes.

### **Victim Empowerment**

- Increasing child abuse-general, sexual etc.;
- Increasing number of children working and living on the streets;
- Child abandonment, neglect and orphan hood
- Increasing cases of domestic violence
- Increasing number of rape cases

### **HIV and AIDS**

- Increasing negative impact of HIV and AIDS, exacerbated by inequality and poverty, and unemployment thus:
  - Increasing strain on social cohesion of families;
  - Increasing child headed families;
  - Increasing the burden on the child headed families;
  - Increasing numbers of orphans;
  - Increasing burden on orphans;
  - Increasing vulnerability of orphans;
  - Increasing burden on the older persons;
  - Highly adverse impact on disposable incomes as resources are channelled towards caring for the sick and towards funeral costs;
  - Increasing need for foster care.
- High rates of increase in morbidity and mortality, than the new HIV infections, much as the prevalence levels are stabilizing.

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

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

The shortage of staff in the NGO sector as a constraint will be addressed through the empowerment of community based organizations, thus increasing the number of organizations to render accessible community based services.

The retention strategy has been partially implemented in order to retain social workers by upgrading the salaries of social workers. The retention strategy will be fully implemented during the current financial year and the MTEF period.

The lack of sufficient placement options for children/youth awaiting trial is a major constraint in the Province. Measures planned to overcome this constraint is to extend the home based supervision programme to other areas.

Welfare infrastructure as well as limited resources of NGOs to render effective services remains a challenge. The department plans to partially implement the Policy on



Financial Awards to Service Providers through funding allocated for resources including infrastructure.

#### **4.2.4. Description of planned quality improvement measures**

Based on the requirements of the Children's Bill, the expansion of community based child protection programmes will be embarked upon

To ensure accountability and quality in Early Childhood Development (ECD) Programmes, the department will continue funding of a service provider to build capacity of management at ECD centres.

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

To effectively address substance abuse, the integrated plan developed will be monitored to ensure implementation. To strengthen the programme on treatment of substance abuse, a comprehensive prevention programme will be developed and implemented. The "Ke Moja" strategy based awareness programme on substance abuse will be rolled out to more communities.

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

Based on the requirements of the Domestic Violence Act, the implementation of the perpetrator programme and support services to victims of crime and violence will be facilitated.

To ensure that a range of support and family preservation programmes are available, the policy on families will be launched and a provincial strategy will be developed and implemented.

To comply with the provisions of the Older Persons Bill, accessible community based services and programmes for Older and disabled persons will be implemented. Funding will be allocated for renovations of welfare infrastructure and establishment of multi-purpose centres that will make provision for such services.

Establishment of Secure Care Facilities in the two districts for children/youth awaiting trial will be fast tracked

To ensure that appropriate services are rendered personnel in both government and NGO-sector will be trained in specialized services i.e. substance abuse and child abuse.

## Purpose

This program is aimed at the provision of developmental Social Welfare Services to vulnerable groups targeting children, youth, families, older persons and persons with disabilities.

### 4.2.5 Programme Structure

<b>Sub-programme / Sub-sub-programme</b>	<b>Description</b>
<b>2.1 Administration</b>	To provide overall management and support to Social Welfare Services
<b>2.2 Substance Abuse Prevention and Rehabilitation</b>	Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation
<b>2.3 Care and Services to Older Persons</b>	Design and implement integrated services for the care, support and protection of older persons.
<b>2.4 Crime Prevention, and Support</b>	Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process
<b>2.5 Services to Persons with Disabilities</b>	Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio economic empowerment of persons with disabilities
<b>2.6 Child Care and Protection Services</b>	Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children
<b>2.7 Victim Empowerment</b>	Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children
<b>2.8 HIV and AIDS</b>	Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids
<b>2.9 Social Relief</b>	To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship
<b>2.10 Care and Support Services to Families</b>	Programmes and services to promote functional families and to prevent vulnerability in families

#### 4.2.5.1. Sub-programme 2.1: Administration

ADMINISTRATION		STRATEGIC GOAL: Good governance through leadership, management and accountability, utilizing effective management systems and resources					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	YEAR 1 (2005/06) (ACTUAL)	BASE YEAR (2006/07) (ESTIMATE)	YEAR1 (2007/08) TARGET	YEAR2 (2008/09) TARGET	YEAR3 (2009/10) TARGET
Overall direct management and support to Programme 2	To improve the quality services rendered by Social Workers and management through capacity building	500 Social Workers participate in an accredited reorientation programme  85% of all registered NGO's are transformed in line with National norms and standards.	Design of curriculum with the Institution of Higher Learning in the Eastern Cape.	Procurement process underway.	Design and implement capacity building model	Roll out and monitor the implementation of capacity building model.	Evaluate the model.
		240 Social Welfare Service Managers capacitated on managing development practice	Orientation programme developed.	Establishment of partnerships with the Institution for Higher Learning.	Develop and implement management development practice guide	Roll out and Monitor implementation management development practices.	Roll out and Monitor implementation management development practices
		8 Statutory boards are established in line with National legislation	7 interim statutory boards established and oriented.	7 interim statutory boards strengthened and operational.	Institutionalise coordination of statutory boards.	Monitor that institutionalisation of statutory board.	Re – align the statutory boards with policy changes.
	To improve service delivery through sharing of information and knowledge	80% of Social Workers participate and utilise MIS (Management	Capturing of community modules has commenced.	The capturing of case records and community module has	Strengthen utilisation of MIS and diary system across the Province.	Monitor utilisation of the system.	Revise system

ADMINISTRATION		STRATEGIC GOAL: Good governance through leadership, management and accountability, utilizing effective management systems and resources					
	across the department.	Information Systems)		been strengthened.			
	To enhance voluntarism in the implementation of developmental Social Welfare Services	80% of Social Service activities involve volunteers  A final draft policy on voluntarism available	Draft policy on voluntarism was developed.	Consultation process on the draft policy was intensified.	Finalise and implement policy on voluntarism.	Monitor the implementation of the policy on voluntarism	Revise the implementation of the policy on voluntarism
	To improve supervision across the sub-programmes of Social Welfare	Supervision guide is available with all supervisors re-oriented on supervision.	Auditing and consolidation of supervision guides.	Procurement processes underway to secure reputable Service Provider.	To develop and implement the supervision guide	To monitor implementation of supervision process.	Review implementation of the supervision process.
	To improve the management of residential care centres.	80% of residential care centres are managed according to policy	The admission policy developed.	Draft policy on residential care boards developed.	Review and implement the policy on residential care centre management	Monitor the policy on residential care centre management	Evaluate the policy on residential care centre management
	Recruitment and retention strategy developed and implemented	Provincial recruitment and retention strategy is available	135 Social Workers recruited and Re-grading process finalised.	100 Social Workers recruited and selection process for additional 146 Social Workers underway.	Develop and implement a provincial recruitment and retention strategy aligned to the National Strategy.	Monitor the implementation of provincial recruitment and retention strategy aligned to the National Strategy	Monitor and review the implementation of provincial recruitment and retention strategy aligned to the National Strategy
	To improve the quality of Social	80% of Social Service activities	Quality Assurance unit	Assistant Managers for	Develop and implement	Implement and monitor the	Review and re-align the monitoring and evaluation system.

<b>ADMINISTRATION</b>		<b>STRATEGIC GOAL: Good governance through leadership, management and accountability, utilizing effective management systems and resources</b>					
	Service delivery through monitoring and evaluation.	are monitored and evaluated using DQA.	established.	the Quality Assurance team appointed.	monitoring and evaluation system.	monitoring and evaluation system	

#### 4.2.5.2. Sub-programme 2.2: Substance abuse prevention and rehabilitation

<b>SUBSTANCE ABUSE PREVENTION AND REHABILITATION</b>		<b>STRATEGIC GOAL: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life</b>					
<b>STRATEGIC OBJECTIVE</b>	<b>MEASURABLE OBJECTIVE</b>	<b>PERFORMANCE MEASURE INDICATOR</b>	<b>YEAR 1 (2005/06) (ACTUAL)</b>	<b>BASE YEAR (2006/07) (ESTIMATE)</b>	<b>YEAR1 (2007/08) TARGET</b>	<b>YEAR2 (2008/09) TARGET</b>	<b>YEAR3 (2009/10) TARGET</b>
To reduce the socio-economical impact of substance abuse	To reduce substance abuse through preventative, rehabilitative and community based care interventions	4 categories of awareness campaigns in 24 areas are organised with awareness on substance abuse increasing.  Community Based Care Model implemented in 24 areas  22 Treatment centres and programs are operational	14 Local Drug Action Committees in the Province have been established.  Ke Moja Roll-out has been implemented in 6 Districts	15 new Local Drug Action Committees in the Province have been established.  30 Service Providers have been trained on Ke Moja strategy.	Institutionalisation and strengthening of Ke Moja Strategy  Establishment of State Treatment Centre for Substance Abuse	Implementation of advocacy, CBC and after care	Intensify implementation of Ke Moja Strategy

#### 4.2.5.3. Sub-programme 2.3: Care and services to older persons

<b>CARE AND SERVICES TO OLDER PERSONS</b>		<b>STRATEGIC GOAL: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life</b>					
<b>STRATEGIC OBJECTIVE</b>	<b>MEASURABLE OBJECTIVE</b>	<b>PERFORMANCE MEASURE INDICATOR</b>	<b>YEAR 1 (2005/06) (ACTUAL)</b>	<b>BASE YEAR (2006/07) (ESTIMATE)</b>	<b>YEAR1 (2007/08) TARGET</b>	<b>YEAR2 (2008/09) TARGET</b>	<b>YEAR3 (2009/10) TARGET</b>
To provide quality care to older persons through home community based care programmes and residential care interventions	To design and implement integrated services for the care, support and protection of older persons	2448 volunteers recruited and trained through 24 functional HCBCs supporting 8 400 older persons	HCBC model for older persons was designed.	14 HCBCs are implemented.	Develop and implement the HCBC model.	Monitor the implementation of the HCBC model	Evaluate the implementation of the HCBC model
		160 new Service Centres targeting 6 000 older persons are operational	58 Service Centre targeting 6130 older persons are strengthened	115 Service centres are operational.	Establishment of 14 new Service Centres for older persons.	Establishment of 43 new Service Centres for older persons	Establishment of 43 new Service Centres for older persons
		Awareness is created on the Older Persons' Act through stakeholder workshops	Awareness campaigns were implemented in 24 areas.	Training in the implementation of the Older Persons Act.	Training in the implementation of the Older Persons Act	Monitor the impact of the training programme.	Evaluate the training programme.
		A province specific plan of action for Older persons based on the National Plan of Action for Older Persons	The provincial draft plan developed.	A province specific policy on the Older person based on the Act 13 of 2006.	Implementation of Provincial Policy for Older Persons.	Monitor the policy implementation.	Evaluate the impact of the policy on Older Persons.
		A forum for Older Persons is	One district forum established.	Establish Provincial forum	Capacity building of	Monitor the operation of the	Monitor the operation of the fora.

CARE AND SERVICES TO OLDER PERSONS		STRATEGIC GOAL: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life					
		established.		for Older Persons.	forum members.	fora.	
		Adapt the National protocol on the abuse of Older persons for the Province	Provided input to the national protocol on abuse of older persons.	Develop provincial protocol on the management of abuse of older persons.	Develop a register for management of abuse of older persons.		

#### 4.2.5.4. Sub-programme 2.4: Crime prevention and support

CRIME PREVENTION AND SUPPORT		STRATEGIC GOAL: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	YEAR 1 (2005/06) (ACTUAL)	BASE YEAR (2006/07) (ESTIMATE)	YEAR1 (2007/08) TARGET	YEAR2 (2008/09) TARGET	YEAR3 (2009/10) TARGET
To provide developmental reception assessment and referral programmes to children and youth at risk / in trouble with the law and adult offenders	To improve coordination of the crime prevention programme	An integrated crime prevention model is available	102 Volunteer Assistant Probation Officers were appointed in October.  Of 6 290 children that were arrested 5 610 were assessed by the probation officers.		Develop and implement an integrated Crime Prevention model targeting schools and communities	Continuous implementation and monitoring of integrated Crime Prevention model	Evaluate and review Crime Prevention Model

CRIME PREVENTION AND SUPPORT		STRATEGIC GOAL: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life					
			Of the assessed children 2 616 were diverted from the criminal justice system				
	To facilitate multi-sectoral interventions in dealing with young people in trouble with the law through One Stop Youth Justice Centres	One-Stop Youth Justice centre are operational in 4 Municipal Districts	One stop Youth Justice programme is operational in two areas.	One stop Youth Justice programme strengthened.	Institutionalise and rollout establishment of One Stop Youth Justice Centres	Implement OSYJC and facilitate infrastructural arrangements	Monitor implementation of OSYJC

#### 4.2.5.5. Sub-programme 2.5: Service to persons with disabilities

SERVICES TO PERSONS WITH DISABILITIES		STRATEGIC GOAL: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	YEAR 1 (2005/06) (ACTUAL)	BASE YEAR (2006/07) (ESTIMATE)	YEAR1 (2007/08) TARGET	YEAR2 (2008/09) TARGET	YEAR3 (2009/10) TARGET
To promote socio-economic empowerment and integration of People with Disabilities into	To empower persons-with-disabilities by developing and implementing integrated	500 People with disabilities are economically empowered through 20 income	A questionnaire on the database of People with Disabilities and services rendered was developed	Implementation of income generating programmes targeting people with disabilities in	Roll out income generation programme to Nelson Mandela Metro	Develop and implement departmental IDS and align it with National and Provincial Strategies	Review IDS and monitor implementation



<b>SERVICES TO PERSONS WITH DISABILITIES</b>		<b>STRATEGIC GOAL: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life</b>					
Developmental Programmes.	programmes and services that promote socio-economic empowerment line with the Integrated National Disability Strategy	generating projects.	and forwarded to the areas for completion. 30 Students at Enoch Sontonga and Thembelihle Home for the Blind have been trained on sewing, knitting, woodwork, Braille, Orientation and mobility.	Alfred Nzo, Amathole and OR Tambo.	and Cacadu.		
		150 PWD's are employed in four protective workshops.		Implementation of skills development programme in Alfred Nzo, Amathole and OR Tambo.	Roll out skills development programme in Cacadu and Nelson Mandela Metro.	Expand skills development programme to 12 Local Municipalities.	Roll out the skills development programme to the remaining 24 Local Municipalities.
		10 Residential Care centres are operational.		Development of provincial guidelines on Residential Care for people with disabilities.	Phase in transformation of residential care for people with disabilities.	Develop a comprehensive model for mainstreaming of people with disabilities.	Roll out the comprehensive model for people with disabilities.

4.2.5.6. Sub-programme 2.6: Child care and protection services

CHILD CARE AND PROTECTION SERVICES		STRATEGIC GOAL: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	YEAR 1 (2005/06) (ACTUAL)	BASE YEAR (2006/07) (ESTIMATE)	YEAR1 (2007/08) TARGET	YEAR2 (2008/09) TARGET	YEAR3 (2009/10) TARGET
To promote preventative, community based care and developmental programmes to children in need of care and protection.	To promote good family life through preventative programmes against ill treatment of children.	27 campaigns per area (24 areas) promoting child protection services are implemented.  210 child protection fora are established and trained	56 456 people were reached through awareness campaigns in all districts during the Child Protection week, October month and 16 days of activism.	Awareness campaign was on child protection was intensified.	Implementation of integrated preventative programme inline with National Policy Framework on child abuse, neglect and exploitation of children	Monitor implementation of integrated preventative programme inline with National Policy Framework on child abuse, neglect and exploitation of children	Review and re-align the integrated preventative programme inline with National Policy Framework on child abuse, neglect and exploitation of children
	To provide alternative care to children in need of care and protection	20 000 children in need of care and protection are placed in alternative care	56 422 children were placed in foster care.	8 843 more children were placed in foster care to address the backlog.	Building capacity for implementation alternative care programmes	Implement and monitor alternative care programmes	Review and re-align alternative care programmes
		30% of children within Residential Care are re-integrated into communities	The Department funded 22 Children's Homes which benefited 1661 children. Out of this number, 210 were re-unified with their families.	25 Children's Homes strengthened.	Implementation of Re-Unification program targeting children in Residential care	Monitor implementation and compliance to norms and standards	Monitor implementation and compliance to norms and standards
				35 Safe-homes	Six more safe homes were operationalised.	Implementation of the safe home model	Monitor re-unification rate of children with

<b>CHILD CARE AND PROTECTION SERVICES</b>		<b>STRATEGIC GOAL: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life</b>					
		targeting children in need of care and protection are operational in all District Municipalities	27 orphans have been placed in 6 cluster foster homes in Kromhoek.		and monitor re-unified with families	families	with families
	To provide psycho-social care and Early Childhood development to children between ages 0-4	50% of children in places of safety for children in need of care are re unified with their families. Partial Care Model is piloted in urban; peri-urban and rural areas			Capacity building and implementation of developmental programmes	Monitor re-unification rate of children with families	Monitor and review safe home model and re-unification rate of children with families
		Existing 1 124 ECD centres with expansion of 425 new are operational targeting 92 440 children	1 124 ECD centres were strengthened with the implementation of EPWP.	2 482 ECD practitioners benefited on ECD as integral part of EPWP.	Upgrading and implementation of EPWP in funded ECD centres	Monitoring the implementation of EPWP in funded ECD centres in line with the National guidelines	Review the EPWP programmes inline with policy programmes
	To reunite children living in and of the street with families through programme run in transit shelters.	Alliance for street children is operational in 7 Districts.		25 children were assessed in the Aliwal North Drop in centre and admitted in the shelter in Aliwal North Street children project; 5 were re-	Establishment and strengthening Alliances for street children.	Capacity building of alliances and forging partnerships	Partnering with Alliances towards independence

CHILD CARE AND PROTECTION SERVICES		STRATEGIC GOAL: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life					
				unified with families and 21 volunteers participated in the HCBC project within the street children project which brought back 30 children on the street back to school. Alliance for street children is operational in the Province and 5 Districts and a business plan has been developed for funding of the programme in the next financial year.			

#### 4.2.5.7 Sub-programme 2.7: Victim empowerment

VICTIM EMPOWERMENT		STRATEGIC GOAL: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	YEAR 1 (2005/06) (ACTUAL)	BASE YEAR (2006/07) (ESTIMATE)	YEAR1 (2007/08) TARGET	YEAR2 (2008/09) TARGET	YEAR3 (2009/10) TARGET
To provide community based programmes that facilitate the reduction of gender disparities and reduce incidence of domestic violence.	To provide care, support and empower victims of violence and crime in particular women and children through preventative and development programmes	2 existing centres are strengthened and 2 additional One-Stop-Centres are established in 4 Districts	2 Outreach Centres operationalised.	2 Outreach Centres strengthened.	Provide physical resources to the two existing centres. Appoint and orientate new personnel for existing centres.	Establish new outreach centres	Provide physical resources to the two existing centres. Appoint and orientate new personnel for new centres.
		4000 people from 10 Communities in Tsolo and Mt. Ayliff participate in 60 outreach programmes	Family counselling centres are operationalised.	Family counselling centres strengthened.	Operationalise Family Counselling programmes	Strengthen Family Counselling programmes	Review and re-align Family Counselling programmes
	To ameliorate trauma in victims of violence and abuse through survivor support and community based care programmes.	10 safe homes targeting 120 women and children are operational in hot spot areas	24 survivor support programmes implemented.	24 survivor support programmes strengthened.	Set up safe homes in hotspots using multi-disciplinary approach.	Strengthening the implementation of safe homes and monitor progress thereof.	Review the effectiveness of the safe home programme.
		4 600 families and survivors of violence and abuse receive	24 survivor support programmes implemented.	24 survivor support programmes strengthened.	Implement and monitor survivor support and community based	Strengthen the survivor support and community based care	Review and re-align the survivor support and community based care

<b>VICTIM EMPOWERMENT</b>		<b>STRATEGIC GOAL: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life</b>					
		counselling and life skills programmes			care programme	programme.	programme.
To increase economic independence of women who are victims of violence and abuse.	2 income generating target 170 women are established in 7 Districts.	2 income generating programmes implemented.	6 income generating programmes are implemented.	Implement income generating programmes	Strengthen and monitor income generating programmes	Review and implement new programmes	
	14 women co-operatives in 6 district and Metro targeting 700 women are operational	4 women cooperatives are operational implemented.	6 women cooperatives are operational.	Implement women cooperatives	Audit and revise operational systems	Redesign women cooperative model	
To reduce the incidence of abuse and violence through effective preventative programmes.	20 % (1000) increase in reported incidents of abuse by implementing awareness programmes in high risk areas.	Awareness campaigns successfully implemented.	Awareness campaigns intensified.	Implement awareness campaigns	Monitor implementation of the awareness campaigns.	Review and implement awareness campaigns	
Restorative Justice model is implemented.	A Restorative Justice programme is piloted in 6 districts and 1 Metro.	A Restorative Justice model was designed.	The Restorative Justice model was tested.	Design and implement restorative justice model	Implement and monitor the restorative justice model	Review and revise the model	

#### 4.2.5.8. Sub-programme 2.8: HIV and AIDS

HIV AND AIDS		STRATEGIC GOAL: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	YEAR 1 (2005/06) (ACTUAL)	BASE YEAR (2006/07) (ESTIMATE)	YEAR1 (2007/08) TARGET	YEAR2 (2008/09) TARGET	YEAR3 (2009/10) TARGET
To reduce socio economic effects of HIV and AIDS through preventative and integrated home community based care programmes.	To design and implement integrated community based care programmes and services.	Integrated Home Community Based care Model is piloted in two (2) sites and the programme is rolled out to other four (4) sites	The implementation of the model was postponed.	The integrated HCBC model is prioritised for testing in 2007/08.	Implement integrated Community Based Programme in an identified piloted site	Rollout the implementation integrated Community Based Programme	Review and monitor integrated Community Based Programme
		7 Assistant Managers are appointed and capacitated for the Districts.	7 Assistant Managers were appointed on contract.	3 Assistant Managers were appointed permanently to steer the coordination of the programme.	Build capacity amongst HIV and AIDS personnel	Avail resources for the roll-out of the programme	Monitor the roll-out of the programme
		48 mentors are trained on HIV and AIDS management	Partnership with Love Life has been initiated at a Provincial level.	Partnership with Love Life has been strengthened.	Mobilise and train mentors on HIV and AIDS management.	Intensify HIV and AIDS management at all levels	Review effectiveness of HIV and AIDS management.
		104 Home Community Based Care programmes are operational in local Municipalities	22 HCBCs were implemented.  743 caregivers received stipends (543	53 HCBCs were implemented with 1802 Care givers participating in EPWP.	73 Home Community Based Care programmes are operational at Municipality level	92 Home Community Based Care programmes are operational at Municipality level	104 Home Community Based Care programmes are operational at Municipality level

HIV AND AIDS		STRATEGIC GOAL: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life					
			from funded HCBC's and 200 in 5 NIP Sites).				
		148 920 identified orphans and children made vulnerable by HIV and AIDS in each local municipality receive appropriate support services from established HCBC.	29 000 orphans and vulnerable children were appointed.	35 494 OVC were identified to be in need of care and were provided with psychosocial support, 4 265 were reported to be placed in alternative care.	Design and implement data base for orphans and vulnerable children affected by HIV and AIDS	Maintain and update data base.  Provide support to Orphans and Vulnerable Children	Maintain and update data base  Review, support given to OVC's
		292 support groups targeting PWA's, orphans and children made vulnerable by HIV and AIDS are operational	111 Support groups are continuously strengthened to embark on awareness programmes and advocacy	118 Support groups are strengthened.	Development of support programmes for families infected and affected by HIV and AIDS	Monitor implementation of support programmes	Review implementation of support programmes
		Coordinating structure for children infected and affected by HIV and AIDS are operational at Provincial; District and local levels.	District Action Coordinating Committees were established.	24 Local Action Coordinating Committees were established.	Establish new action committees and integrate to existing structures dealing with children's issues	Implement Capacity building programmes for effective functioning of the action committees.	Monitor and review functioning of action committees



HIV AND AIDS		STRATEGIC GOAL: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life					
		3 536 jobs for care-givers are created as integral part of the EPWP with 50% community care workers participating in learnerships / accredited training	743 jobs were created on HCBC as an integral part of EPWP.	1802 jobs created as part of EPWP.	Creating provincial capacity to provide more care givers working with HWSETA	To identify and capacitate more care givers for the province	Register caregivers in departmental data base and work towards exit strategy

#### 4.2.5.9. Sub-programme 2.9: Social relief

SOCIAL RELIEF		STRATEGIC GOAL: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	YEAR 1 (2005/06) (ACTUAL)	BASE YEAR (2006/07) (ESTIMATE)	YEAR1 (2007/08) TARGET	YEAR2 (2008/09) TARGET	YEAR3 (2009/10) TARGET
To provide social relief to families and communities displaced by disasters	Policy on social relief is developed and implemented.	Policy guidelines on social relief are available.	National policy guidelines were developed.	Provincial plan on social relief is underway.	Develop and implement provincial policy on social Relief of Distress	Monitor the implementation of the policy on social Relief of Distress	Review and align the policy according to National policy changes
	Establishment of disaster management structures	Intersectoral disaster management structure is functional in 6 districts and a Metro	Interim structure has been established in partnership with District Municipalities	Interim Disaster Management structure has been strengthened.	Audit of existing disaster management structures	Strengthen and train disaster management structures.	Monitor the operation and functionality of the structures

#### 4.2.5.10. Sub-programme 2.10: Care and support services to families

<b>CARE AND SUPPORT TO FAMILIES</b>		<b>STRATEGIC GOAL: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life</b>					
<b>STRATEGIC OBJECTIVE</b>	<b>MEASURABLE OBJECTIVE</b>	<b>PERFORMANCE MEASURE INDICATOR</b>	<b>YEAR 1 (2005/06) (ACTUAL)</b>	<b>BASE YEAR (2006/07) (ESTIMATE)</b>	<b>YEAR1 (2007/08) TARGET</b>	<b>YEAR2 (2008/09) TARGET</b>	<b>YEAR3 (2009/10) TARGET</b>
To create morally upright families through care and support programmes	Family resource centres model is designed and implemented.	2 450 Families per district across the province participate in the implementation of family resource centre model	A resource centre model was designed.	Six Family Resource centres are operational.	Adapt Canadian and Chille Models on family resource centre using the current pilots	Roll out and implement with specific reference to National Policy on families	Review and monitor the model
	Family preservation programmes are implemented.	62 family preservation programmes targeting 3 100 families are operational and strengthened	Four Family Preservation Programmes are implemented.	Six Family Preservation Programmes strengthened.	Training and revival of existing family preservation programmes	Roll out implementation of family preservation programme in all areas.	Monitor and evaluate the programme
	Build functional, stable, single parent families through the support of single parent association.	31 Single parent's Associations are operational.	One single parent's association implemented.	One single parent's association implemented.	Establish and support the existing SPA's (Single Parent's Association)	Roll out of the Single Parent's Association in remaining reas	Review and monitor the implementation of single parent's Association

#### 4.2.5.11. Reconciliation of Budget with Plan

Table 4.2.5.11: Social welfare services – Programme budget by sub-programme (R'000)

Sub-programme	Actual 2004/05	Actual 2005/06	2006/07 Estimate	Average Annual change (%) <sup>2</sup>	2007/08 Budget	2008/09 Target	2009/10 Target	Average Annual change (%) <sup>3</sup>
Administration	98,573	135,932	146,639	7.88%	155,936	180,146	184,579	6.34%
Substance abuse, prevention and rehabilitation	3,345	3,935	4,386	11.46%	8,000	10,742	11,816	82.40%
Care and services to older persons	45,636	42,608	66,815	56.81%	77,000	97,218	112,226	15.24%
Crime prevention and support	3,372	21,505	31,915	48.41%	70,010	97,160	105,860	119.36%
Service to persons with disabilities	10,933	16,959	22,882	34.93%	28,714	33,366	34,867	25.49%
Child care and protection services	89,327	100,929	123,147	22.01%	162,316	222,497	229,577	31.81%
Victim empowerment	-	-	14,011	100%	14,700	18,375	19,223	4.91%
HIV/AIDS	6,815	21,579	25,430	17.87%	50,472	67,487	68,736	98.47%
Social relief	-	-	2,671	100%	6,250	7,500	8,700	133.99%
Care and support services to families	-	-	3,600	100%	7000	8,750	9,625	94.44%
<b>Total</b>	<b>258,001</b>	<b>343,447</b>	<b>441,496</b>	<b>28.55%</b>	<b>580,398</b>	<b>743,241</b>	<b>785,209</b>	<b>31.46%</b>

### 4.3. Programme 3: Development and Research

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#### 4.3.1. Policies, priorities and strategic objectives

The aim of this programme is to provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

The programme has a specific focus on addressing the socio-economic challenges leading to high unemployment rate, high poverty and illiteracy levels within the Eastern Cape Province. This process is driven through the facilitation and implementation of Sustainable Livelihoods Programme, Youth Entrepreneurship Development Programme and Comprehensive Capacity Building Programme by establishing new community based development projects and by strengthening existing community development initiatives. Specific focus is on the development and support of emerging NPO Sector to create an enabling environment for emerging NPO's through effective training and Capacity Building to build well institutionalised communities.

#### **New policies:**

- The Non profit Organisation Act ( Act No. 71 of 1977)
- White Paper for Social Welfare Act of 1997
- The UN Millennium Development Goals of 2002
- The Copenhagen Declaration for Social Development of 1995
- The National Strategic Youth Development Plan
- United Nations Universal Declaration for Human Rights

#### 4.3.2. Progress Analysis

The eradication of poverty is the top priority in the Department's efforts to contribute towards "building a better life for all." All poverty reduction initiatives facilitated by the Programme have provided job opportunities and are intended to enhance the social and human capital within communities, in line with the Eastern Cape Provincial Growth and Development Plan (PGDP).

The Department's co-ordination and integration of programmes towards service delivery has added value in increasing the levels of awareness among young people on self help approach and has enabled them to gradually develop entrepreneurial culture and spirit.

#### 4.3.3. Analysis of constraints & measures planned to overcome them

#### **Key Challenges**

##### **Youth Development**

- Low levels of skills amongst the youth have rendered them unemployable and further reduced their chances to identify and access self employment opportunities in the market.
- Increasing levels of criminality amongst the youth

##### **Sustainable Livelihood**

- Millions of people still live in conditions of poverty, vulnerability and the service backlogs still remain high

- High disparities in income distribution between the rich and the poor, and between the rural and the urban areas

#### **Institutional Capacity Building and Support**

- Coordination of Capacity building programme for emerging and established NPO Sector to add value and contribute to the Department's mandate.

#### **Research and Demography**

- Inability of the sub-programme to adequately, effectively and efficiently fulfil its mandate to all stakeholders, even to the Department itself, in some cases due to lack of capacity
- Not many Departments understand that this is a cross functional service which provides a critical service to all Departments

The new Budget Structure mandates the Programme with added functions i.e. Research and Demography and Population Capacity Development and Advocacy. These sub-programmes were transferred with no additional funding, and Human resources. Therefore budgetary constraints seriously impact on the unit to fulfil its full mandate, which requires intervention. The Department needs to enter into partnerships with the local universities to enhance the research capacity.

#### **4.3.4. Description of planned quality improvement measures**

- Formation of strategic partnerships with different spheres of government and stakeholders
- Enter into strategic partnerships with other Development Agencies, Institutions of Higher Learning to enhance the research capacity and Civil Society (Religious Leaders and Traditional Leaders).
- Establish international relationships to improve the body of social development knowledge and practice
- Enter into partnerships with universities to assist with learner-ships and internships
- Utilise the capacity of all the structures in the Province dealing with research to boost the capacity of the unit

## Purpose

The aim of this programme is to facilitate social development processes by empowering marginalised communities and poor households in the Eastern Cape with the necessary capacities to access services and resources that allow them to sustain and improve their livelihood status and ultimately contribute to their own socio-economic development.

### 4.3.5 Programme Structure

<b>Sub-programme / Sub-sub-programme</b>	<b>Description</b>
<b>3.1 Administration</b>	To provide overall management and support to Development and Research programmes
<b>3.2 Youth development</b>	Design and implement integrated social programmes that facilitate the empowerment and development of the youth
<b>3.3 Sustainable Livelihoods</b>	Design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood
<b>3.4 Institutional Capacity Building and Support</b>	To facilitate the development of institutional capacity for Non-Profit Organisations and other emerging organisations.
<b>3.5 Research and Demography</b>	To facilitate, conduct and manage population development and social development research, in support of policy and programme development, both for the implementation of the national Population Policy and other programmes of the Department of Social Development.
<b>3.6 Population Capacity Development and Advocacy</b>	To design and implement capacity building programmes within the social development sector and other government Departments in order to integrate population development policies and trends into the planning of services.

#### 4.3.5.1. Sub-programme 3.1: Administration

ADMINISTRATION		STRATEGIC GOAL: Communities and poor households in the Eastern Cape are empowered with the necessary capacities and access to services that allow them to sustain and improve their livelihood status and ultimately contribute to their own socio-economic development.					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	YEAR 1 (2005/06) (ACTUAL)	BASE YEAR (2006/07) (ESTIMATE)	YEAR1 (2007/08) TARGET	YEAR2 (2008/09) TARGET	YEAR3 (2009/10) TARGET
To provide effective and efficient leadership, management and administration support to all Development and Research Programme	To improve operational efficiency of the program through internal controls	0% audit queries arising from program operations	Overall management and administration systems for Development and Research Programmes improved	Systems information and documentation developed.	Strengthen administrative and control systems	Research new technologies to improve operations monitor implementation of internal controls	Revise internal control systems
	Improve project management of departmental projects by re-skilling	100% CDP's are assessed and trained on transformative and developmental approach	Re-orientation and capacity building programme for Community Development Practitioners developed and implemented in line with transformative processes and developmental	A one year certificate programme developed in partnership with University of Fort Hare.	Develop and implement training program	Monitor implementation of training program	Review and re-align training program in line with National priorities
	To improve sustainable livelihoods through programs that respond to	All sub programmes under Development & Research aligned to Macro Social	Nationwide Macro social analysis conducted.	Macro Social analysis undertaken for the Eastern Cape province.	Design and Institutionalise a social development strategy for the	Monitor institutionalisation of social development strategy	Review and re-align social development strategy in line with National priorities

ADMINISTRATION		STRATEGIC GOAL: Communities and poor households in the Eastern Cape are empowered with the necessary capacities and access to services that allow them to sustain and improve their livelihood status and ultimately contribute to their own socio-economic development.					
	Macro Social needs	needs in the Eastern Cape			province		
	To develop institutional capacity by entering into partnership with institutions of higher learning, developmental organization and private sector and community based organisations	4 learning networks with IHL and partnership programmes entered into	Partnership with learning institutions, developmental organizations and private sector established	Consultation with Institutions of Higher Learning underway.  Placement of University students for practical exposure implemented in partnership with the Department.	Formalising relations with IHL and other Organisations within the province	Implement and monitor Learning Networks	Review Learning Networks and re-align according to changing departmental needs.



4.3.5.2. Sub-programme 3.2: Youth development

YOUTH DEVELOPMENT		STRATEGIC GOAL: Communities and poor households in the Eastern Cape are empowered with the necessary capacities and access to services that allow them to sustain and improve their livelihood status and ultimately contribute to their own socio-economic development					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	YEAR 1 (2005/06) (ACTUAL)	BASE YEAR (2006/07) (ESTIMATE)	YEAR1 (2007/08) TARGET	YEAR2 (2008/09) TARGET	YEAR3 (2009/10) TARGET
To promote integrated socio economic development opportunities targeting out of school and unemployed youth in the communities.	To increase the level of economic development for youth through self employment and income generating programmes	34 youth groups have an improved income base in each local municipality located in the developmental nodal point & poverty pockets	Skills audit conducted in all youth projects.	Skills audit conducted in all youth projects.	Develop and implement a Strategic framework for Youth Development integrated within LED's.	Monitor and increase the number of youth development projects.	Review and re-align the Youth Development Projects
			Commemoration of youth month through youth information communication technology centers.	29 youth development projects implemented and more than 400 out of school and unemployed youth have access to job opportunities.			
			15 youth projects implemented.				
	To increase the level of patriotism amongst youth through structured volunteerism	Each local municipality has 10 volunteers entered into the provincial database and registered with VOLSA.	Volunteer groups established in all Local Municipalities.	Provincial draft framework developed on Youth Service Programme.	Initiate voluntarism strategy	Develop strategy and accelerate implementation	Review and re-align voluntarism in line with strategy
	7 District Municipalities will host at least one Community Builder of the year event	Each Local Municipality participate in the Community Builder of the year Programme/Event.	Community Builder of the year programme rolled out to all 7 district municipalities.	Three projects from the Eastern Cape competed nationally on the Community Builder of the year	Promotion selection and support of Community Builder of the Year Programme	Promotion selection and support of Community Builder of the Year Programme	Promotion selection and support of Community Builder of the Year Programme

<b>YOUTH DEVELOPMENT</b>		<b>STRATEGIC GOAL:</b> Communities and poor households in the Eastern Cape are empowered with the necessary capacities and access to services that allow them to sustain and improve their livelihood status and ultimately contribute to their own socio-economic development					
				programme. Eastern Cape project (under Sweet Mama) from Mbhashe Local Municipality received national award on Community Builder of the year programme.			

#### 4.3.5.3. Sub-programme 3.3: Sustainable livelihoods

<b>SUSTAINABLE LIVELIHOODS</b>		<b>STRATEGIC GOAL: Communities and poor households in the Eastern Cape are empowered with the necessary capacities and access to services that allow them to sustain and improve their livelihood status and ultimately contribute to their own socio-economic development</b>					
<b>STRATEGIC OBJECTIVE</b>	<b>MEASURABLE OBJECTIVE</b>	<b>PERFORMANCE MEASURE INDICATOR</b>	<b>YEAR 1 (2005/06) (ACTUAL)</b>	<b>BASE YEAR (2006/07) (ESTIMATE)</b>	<b>YEAR1 (2007/08) TARGET</b>	<b>YEAR2 (2008/09) TARGET</b>	<b>YEAR3 (2009/10) TARGET</b>
To reduce poverty levels amongst poor households through food security, income generation and women's cooperatives	To increase the number of households with sufficient food through integrated food security programmes	56 funded food security projects implemented	21 integrated food security targeting 525 households implemented within nodal points and poverty pockets.	38 integrated food security projects targeting 950 households implemented within nodal points and poverty pockets.	Develop framework for food security and pilot in 2 District	Strengthen and monitor food security implementation	Review and re-align food security implementation
		20 households participating in funded food production projects in each municipality has improved nutritional status	525 households have sufficient food.	950 households have sufficient food.	Implement integrated food production programs in partnership with Dept of Agriculture	Explore and strengthen partnerships for surplus food produce.	Beneficiation of surplus produce
	To increase income levels of poor households through comprehensive income generating programmes	50 new income generating projects are implemented resulting in job opportunities in 25 households in each of the 10 poorest municipalities	525 households had access to self employment opportunities.	950 households had access to self employment opportunities.	Identify and institutionalise income generating initiatives	Implement and monitor transition to co-operatives  Support existing income generating programs	Review functioning of income generating projects and co-operatives

#### 4.3.5.4. Sub-programme 3.4: Institutional capacity building and support

<b>INSTITUTIONAL CAPACITY BUILDING AND SUPPORT</b>		<b>STRATEGIC GOAL: Communities and poor households in the Eastern Cape are empowered with the necessary capacities and access to services that allow them to sustain and improve their livelihood status and ultimately contribute to their own socio-economic development</b>					
<b>STRATEGIC OBJECTIVE</b>	<b>MEASURABLE OBJECTIVE</b>	<b>PERFORMANCE MEASURE INDICATOR</b>	<b>YEAR 1 (2005/06) (ACTUAL)</b>	<b>BASE YEAR (2006/07) (ESTIMATE)</b>	<b>YEAR1 (2007/08) TARGET</b>	<b>YEAR2 (2008/09) TARGET</b>	<b>YEAR3 (2009/10) TARGET</b>
To establish and develop vibrant community based institutions targeting emerging NPO sector that deliver developmental social services within local communities	To improve and strengthen development management within the NPO sector through comprehensive capacity building	80% capacitated NPO's successfully implement projects in line with Business Plan	Capacity building programs for emerging NPO sector developed and implemented	Capacity building programs for emerging NPO sector developed and implemented	Develop and implement Capacity Building Framework and Implementation Strategy	Implement mentorship program	Review strategies in line with policy guidelines
		One project in each district municipality is graduated to an SMME level and linked to the Department of Economic Affairs	Comprehensive mentorship program for funded development initiatives implemented  Cooperative practices and principles are adhered to, and promoted to enhance participation in the local economy.	Comprehensive mentorship program for funded development initiatives implemented  Cooperative practices and principles are adhered to, and promoted to enhance participation in the local economy.	Establish Learning Networks and Strategic Partnerships with other stakeholders	Monitoring and Evaluation	Conduct programme impact and outcome assessment.

4.3.5.5. Sub-programme 3.5: Research and demography

RESEARCH AND DEMOGRAPHY		STRATEGIC GOAL: Communities and poor households in the Eastern Cape are empowered with the necessary capacities and access to services that allow them to sustain and improve their livelihood status and ultimately contribute to their own socio-economic development					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	YEAR 1 (2005/06) (ACTUAL)	BASE YEAR (2006/07) (ESTIMATE)	YEAR1 (2007/08) TARGET	YEAR2 (2008/09) TARGET	YEAR3 (2009/10) TARGET
To foster and support the production and application of research and demographic data for innovative service delivery	To provide targeted and responsive service delivery based on accurate baseline data.	85% Poverty pockets identified	Statistics collected.  Data base on research on GBV developed.	Statistics collected.  Data base on research on GBV developed.	Conduct the social audit to identify macro-social needs	Disseminate the results for integration into various departments.	Assess the effect of the departments on the various indicators
	To enhance the research capacity of the Department by establishing partnerships with the Local Institutions of Higher Learning.	85% of priority areas included in strategic objectives of the department	Based on the research analyses, three 3-day workshops on forensic medicine: law and ethics focusing on crimes against women and children targeting high crime areas, was implemented.  94 Multi sectoral professionals were trained at those workshops.  Two projects	Based on the research analyses, three 3-day workshops on forensic medicine: law and ethics focusing on crimes against women and children targeting high crime areas, was implemented.  94 Multi sectoral professionals were trained at those workshops.  Two projects	Conduct a population and development study for programme design.	Disseminate information internally for programme redesign.	Assess the effect of departmental programmes.

RESEARCH AND DEMOGRAPHY		STRATEGIC GOAL: Communities and poor households in the Eastern Cape are empowered with the necessary capacities and access to services that allow them to sustain and improve their livelihood status and ultimately contribute to their own socio-economic development						
			<p>resultant from IEC seminars focusing on Demographics, research and capacity development are implemented in Cacadu and Nelson Mandela Bay Municipality. Municipalities are better equipped to integrate population issues into Integrated Development Plans</p> <p>Database of Poverty eradication projects is established.</p>	<p>resultant from IEC seminars focusing on Demographics, research and capacity development are implemented in Cacadu and Nelson Mandela Bay Municipality. Municipalities are better equipped to integrate population issues into Integrated Development Plans</p> <p>Database of Poverty eradication projects is established.</p>				

4.3.5.6. Sub-programme 3.6: Population capacity development and advocacy

POPULATION CAPACITY DEVELOPMENT AND ADVOCACY		STRATEGIC GOAL: Communities and poor households in the Eastern Cape are empowered with the necessary capacities and access to services that allow them to sustain and improve their livelihood status and ultimately contribute to their own socio-economic development					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	YEAR 1 (2005/06) (ACTUAL)	BASE YEAR (2006/07) (ESTIMATE)	YEAR1 (2007/08) TARGET	YEAR2 (2008/09) TARGET	YEAR3 (2009/10) TARGET
To design and implement capacity building programmes within the social development sector and other government departments in order to integrate population development policies and trends into the planning of services.	Improve the quality of research analysis and findings through increasing research skills.	290 officials are trained in research, presentations; report writing skills and practise	Data and information for planning, monitoring and evaluation is available	Data and information for planning, monitoring and evaluation is available	Train 50 officials	Train 100 officials	Train 140 officials
	To improve social behaviour through commemorative events using Behaviour Change Communication (BCC) programmes	12 Information seminars conducted	Technical capacity of managers in research methodology and practice in support of new service delivery model is developed.	Technical capacity of managers in research methodology and practice in support of new service delivery model is developed.	4 Information seminars conducted	4 Information seminars conducted	4 Information seminars conducted
		9 National and international commemorative events observed	An advocacy and population Behaviour Change Communication (BCC) programme is developed and implemented.	An advocacy and population Behaviour Change Communication (BCC) programme is developed and implemented.	3 National and International commemorative events observed	3 National and International commemorative events observed	3 National and International commemorative events observed
			World Population day was commemorated at Maluti on the	World Population day was commemorated at Maluti on the			

POPULATION CAPACITY DEVELOPMENT AND ADVOCACY		STRATEGIC GOAL: Communities and poor households in the Eastern Cape are empowered with the necessary capacities and access to services that allow them to sustain and improve their livelihood status and ultimately contribute to their own socio-economic development						
			<p>11 July 2005. The theme was “Equality Empowers”</p> <p>Four Provincial Information Education and Communication seminars focusing on local government were implemented. The seminars objective was information sharing on population and development.</p> <p>Upon the identification of local government needs capacity development programme was conceptualised and implemented.</p> <p>Two 3 –days advocacy training (Chris Hani/Ukhahlamba and OR Tambo) was implemented for local government and non-governmental</p>	<p>11 July 2005. The theme was “Equality Empowers”</p> <p>Four Provincial Information Education and Communication seminars focusing on local government were implemented. The seminars objective was information sharing on population and development.</p> <p>Upon the identification of local government needs capacity development programme was conceptualised and implemented.</p> <p>Two 3 –days advocacy training (Chris Hani/Ukhahlamba and OR Tambo) was implemented for local government and non-governmental</p>				



POPULATION CAPACITY DEVELOPMENT AND ADVOCACY		STRATEGIC GOAL: Communities and poor households in the Eastern Cape are empowered with the necessary capacities and access to services that allow them to sustain and improve their livelihood status and ultimately contribute to their own socio-economic development						
			<p>organization. Advocacy strategy for identified population concerns was developed.</p> <p>Wide range of Population and development literature and research reports were disseminated across the province.</p> <p>30 Departmental managers underwent two-week training on the integration of demographic and developmental data into planning. Post training evaluation confirms the application of the knowledge gained by the participants</p> <p>Two Departmental provincial managers and</p>	<p>organization. Advocacy strategy for identified population concerns was developed.</p> <p>Wide range of Population and development literature and research reports were disseminated across the province.</p> <p>30 Departmental managers underwent two-week training on the integration of demographic and developmental data into planning. Post training evaluation confirms the application of the knowledge gained by the participants.</p> <p>Two Departmental provincial managers and</p>				

POPULATION CAPACITY DEVELOPMENT AND ADVOCACY		STRATEGIC GOAL: Communities and poor households in the Eastern Cape are empowered with the necessary capacities and access to services that allow them to sustain and improve their livelihood status and ultimately contribute to their own socio-economic development						
			<p>one local government official completed the Applied Population Studies and Research course at the University of KwaZulu Natal.</p> <p>Two three -day HIV and AIDS capacity building course for government planners were conducted. 40 trainees from NGO sector and the department were trained on how to integrate HIV and AIDS into planning.</p>	<p>one local government official completed the Applied Population Studies and Research course at the University of KwaZulu Natal.</p> <p>Two three -day HIV and AIDS capacity building course for government planners were conducted. 40 trainees from NGO sector and the department were trained on how to integrate HIV and AIDS into planning.</p>				

#### 4.3.5.7. Reconciliation of budget with plan

Table 4.3.5.7: Development and Research – Programme budget by sub-programme (R'000)

Sub-programme	Actual 2004/05	Actual 2005/06	2006/07 Estimate	Average Annual change (%) <sup>2</sup>	2007/08 Budget	2008/09 Target	2009/10 Target	Average Annual change (%) <sup>3</sup>
Administration	23,417	26,452	14,296	(45.95%)	31,865	43,608	42,376	122.89%
Youth Development	2,501	18,026	5,406	(70.01%)	18,340	19,624	20,507	239.25%
Sustainable Livelihoods	9,891	22,349	84,216	276.82%	90,313	177,537	185,526	7.24%
Institutional Capacity Building and Support	3	15,448	10,402	(32.66%)	20,259	20,977	21,741	94.76%
Research and Demography	-	30	935	3016.67%	2,035	537	2,561	117.64%
Population Capacity Development and Advocacy	3	765	615	(19.61%)	844	1,403	1,466	37.23%
<b>Total programme</b>	<b>35,815</b>	<b>83,070</b>	<b>115,870</b>	<b>39.48%</b>	<b>163,656</b>	<b>263,686</b>	<b>272,357</b>	<b>41.24%</b>

## 5. Implementation of the Capital investment, maintenance & asset management plan

Table 4.1: New projects, upgrades and rehabilitation (R'000)

New projects	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/10 Target	2009/10 Target
1. Multi-purpose centres: Humansdorp	n/a	nil	R 3 700	R 800	nil	nil
2. Multi-purpose centres: Grahamstown	n/a	nil	R 4 800	nil	nil	nil
3. Construction of Peddie Community Development Centre	n/a	nil	R 2 700	nil	nil	nil
4. Aliwal Community Development Centre	n/a	nil	R1, 985	nil	nil	nil
5. Flagstaff Service Office	n/a	nil	nil	R1 100	R1,445	nil
6. Elliotdale Service Office	n/a	nil	nil	nil	nil	R1,500
7. Ngcobo Service Office	n/a	nil	nil		R1,200	R800
8. Libode Service Office	n/a	nil	nil	nil	R1,200	R800
9. Bedford Service Office	n/a	nil	nil	R1,500	R1,500	nil
10. Mt Frere Multi-Purpose Centre	n/a	nil	nil	R1,500	R1,500	nil
11. Bizana Service Office	n/a	nil	nil	R1,500	R1,171	R1,500
12. Qumbu Secure Care Centre	n/a	nil	nil	R1,500	R2,063	R5,643
13. Phalo House Phase II	n/a	nil	nil	R5,200	R1,500	nil
14. Willovale Service Office	n/a	nil	nil	R1,500	R1,000	R1,500
15. Mdantsane One Stop Justice Centre	n/a	nil	nil	R1,370	R4,026	R1,500
16. Idutywa Service Office	n/a	nil	nil	R1,500	nil	R1,500
17. Lady Grey Multi- Purpose Centre	n/a	nil	nil	nil	nil	R1,500
18. Nqamakwe Service Office	n/a	nil	nil	R1,500	nil	R1,000
19. Maclear Service Office	n/a	nil	nil	nil	nil	R1,775
20. Elliotdale Service Office	n/a	nil	nil	R1,500	nil	nil
<b>Total new projects</b>	<b>n/a</b>	<b>nil</b>	<b>R 13,185</b>	<b>R20,470</b>	<b>R 16,605</b>	<b>R19,018</b>
Upgradings	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
Ezibeleni Outreach Centre	n/a	nil	nil	R1,000	nil	Nil
Whittle sea Service Office	n/a	nil	nil	R1,500	nil	Nil
Enkuselweni Secure Care Centre	n/a	nil	nil	R1,000	nil	Nil
Keiskamahoe Service Office		nil	nil	R1,200	nil	Nil
Dora Nginza Service Office	n/a	nil	nil	R1,000	nil	Nil
Khayaletumba Area & Service Office	n/a	nil	R 1, 808	nil	nil	Nil

Elliotdale Service Office	n/a	nil	nil	R1,500	nil	Nil
Siyalinga Social Development Complex (Phase 1)	n/a	nil	nil	nil	nil	Nil
Siyalinga Social Development Complex (Phase 2)	n/a	nil	R 1, 415	nil	nil	Nil
Rehabilitation of Alice Service Office	n/a	nil	R 570	nil	nil	Nil
Rehabilitation of Middledrift Service Office	n/a	nil	R 600	nil	nil	Nil
Upgrading of Butterworth Teachers College (as Area Office for Mnquma)	n/a	nil	R 600	nil	nil	Nil
<b>Total upgrades</b>	<b>n/a</b>		<b>R 4,993</b>	<b>R7,200</b>	<b>nil</b>	<b>Nil</b>

R'000	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2009/10 Target	2009/10 Target
Service Offices	nil	nil	nil	R500	nil	Nil
Area offices	nil	nil	nil	R500	nil	Nil
Residential Institutions	nil	nil	nil	R500	nil	Nil
Project management fee	R250	R400	R300	R300	nil	Nil
<b>Total Other Capital Projects</b>				<b>R1,800</b>	<b>nil</b>	<b>Nil</b>

R'000	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2009/10 Target	2009/10 Target
Maintenance of Departmental Facilities	nil	nil	nil	R 1,000	nil	Nil
<b>Overall Total</b>	<b>R3 440</b>	<b>R11 746</b>	<b>R20 553</b>	<b>R30 470</b>	<b>R16 605</b>	<b>R19 018</b>
<b>Total as % of Department expenditure / budget</b>	<b>.085%</b>	<b>2.80%</b>	<b>2.74%</b>	<b>3.20%</b>	<b>1.35%</b>	<b>1.48%</b>

## 6. Medium Term Revenues

### 6.1. Summary of revenue

The following sources of funding are used for the Vote:

Table 5.1: Summary of revenue

R'000	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
Voted by Legislature	410,002	538,748	747,921	950,914	1,228,063	1,283,321
Conditional grants	-	-	-	-	-	-
Financing	9,170	901	989	821	862	906
<b>Total revenue</b>	<b>419,172</b>	<b>539,649</b>	<b>748,910</b>	<b>951,735</b>	<b>1,228,925</b>	<b>1,284,227</b>

### 6.2. Departmental revenue collection

Table 5.2: Departmental revenue collection

R'000	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
Current revenue						
Tax revenue	-	-	-	-	-	-
Non-tax revenue	9,170	901	989	821	862	906
Capital revenue	-	-	-	-	-	-
<b>Departmental revenue</b>	<b>9,170</b>	<b>901</b>	<b>989</b>	<b>821</b>	<b>862</b>	<b>906</b>

### 6.3. Conditional Grants

The Department does not have a conditional grant for 2006/07 and for the MTEF period.

## 6.4. Donor funding

Monetary contributions by donors (R' 000)								Departmental reporting responsibility for 2005/06
Project name	External donors	2005/06 Actual	2006/07 Estimate	2007/08 Budget	2008/09 MTEF projection	2009/10 MTEF projection	Project outcomes	
Project Manager	IPSP/British Gov (Donor Support in kind)	0	n/a	n/a	n/a	n/a	Departmental projects and IMT initiatives supported, tracked and reported on	Chief Operations Officer
Admin and coordination	IPSP/British Gov (Donor Support in kind)	0	n/a	n/a	n/a	n/a	Departmental projects and IMT initiatives supported, tracked and reported on	Chief Operations Officer
SDIMS	IPSP/British Gov (Donor Support in kind)	0	n/a	n/a	n/a	n/a	MIS developed and partial training and rollout (pilot sites)	Mr Cheriyan
Change Management	IPSP/British Gov (Donor Support in kind)	932	n/a	n/a	n/a	n/a	Informed staff and a smooth transition from Social Security to SASSA and from a welfare to a developmental approach	Chief Operations Officer
Home/Community Based Care projects	IPSP/British Gov (Donor Support in kind)	377	n/a	n/a	n/a	n/a	HCBC model in place	Mr Ncapai
CMC (Soc. Security) Phase 1	IPSP/British Gov (Donor Support in kind)	0	n/a	n/a	n/a	n/a	Centralising Social Security files in a central back office	
CMC (Soc. Security) Phase 2- Data Analysis	IPSP/British Gov (Donor Support in kind)	84	n/a	n/a	n/a	n/a		
Training in Project Management for Social Development PFU	IPSP/British Gov (Donor Support in kind)	0	n/a	n/a	n/a	n/a	Trained project managers on Project Management Body of Knowledge principles	Chief Operations Officer
Best Practice Study Tour	CIDA/Canadian (Donor Support in kind)	0	n/a	n/a	n/a	n/a	Senior managers empowered on best practice initiatives	Chief Operations Officer
Further PMBOK training of District Managers	IPSP/British Gov (Donor Support in kind)	148	n/a	n/a	n/a	n/a	Trained project managers on Project Management Body of Knowledge principles	Chief Operations Officer
<b>TOTAL</b>		<b>2910</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>		

## **7. Co-ordination, Co-operation and Outsourcing Plans**

### **7.1. Interdepartmental linkages**

The Department of Social Development participates in the Social Needs Cluster which is comprised of the following Departments:

- Department of Education
- Department Sport, Arts, and culture
- Department of Health
- Department of Safety and Liaison
- Eastern Cape Aids Council
- Eastern Cape Social and Economic Consultative Council (ECSECC)
- Integrated Provincial Support Programme (IPSP)
- The Department of Agriculture also participates

These Departments are tasked with the following priority programmes for the province of the Eastern Cape:

<b>Priority Area</b>	<b>Lead Department</b>
▪ Comprehensive HIV and AIDS and TB programme	▪ Dept of Health
▪ Expanded Public Works Programme	▪ Dept of Social Development
▪ Victim Empowerment Programme	▪ Dept of Social Development
▪ Siyazondla Homestead Food Production Programme	▪ Dept of Agriculture
▪ Comprehensive Integrated Nutrition programme and school nutrition programme	▪ Dept of Health
▪ 2010 Cultural Industry Programme (Art and crafts related to 2010 FIFA World cup)	▪ Dept of Sports, Recreation, Arts, and Culture
▪ Further Education and Transformation programme	▪ Dept of Education
▪ Scarce skills for the Public sector Programme	▪ Dept of Education
▪ Adult Basic Education and Training Programme	▪ Dept of Education
▪ Early Childhood Development programme	▪ Dept of Education
▪ Poverty Reduction, closing the gap of the 1 <sup>st</sup> & 2 <sup>nd</sup> Economies	▪ Dept of Social Development

The Department of Social Development is a lead Department in EPWP, 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.



### **7.2. Local Government Linkages**

With the roll-out of district development, our Department is actively involved in the development of integrated development plans with the Department of Local Government in various municipalities. In addition, 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.

### **7.3. Public, Private Partnerships, Outsourcing etc**

The Department has partnerships which emerged from the National Department on infrastructure 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.

In all instances listed above the Department has entered into service level agreements which are monitored through joint steering committees on an ongoing basis.

## **8. Financial management**

### **8.1. Strategies to address audit queries**

The Department has developed and adopted in October 2006 Audit Turnaround Strategy aimed at addressing matters and issues raised by Auditor General, which led to disclaimer of opinion obtained in 2005/06 financial year. Copies of Turnaround Strategy have been submitted to Provincial Treasury and Provincial Legislature.

Programme Managers are required to submit progress reports on implementing the Audit Turn Around Strategy and this in turn is submitted to Internal Audit Unit for verification purposes. Verified reports are submitted to Head of Department and presented to our Audit Committee Meetings.

During February 2007, the Department has established the sub – Audit Steering Committee, which is under the chairmanship of Chief Financial Officer. This structure is comprised of three programme managers, senior managers – financial accounting services, human resources management and project facilitation unit and staff from the Office of Auditor General.

The specific responsibilities of the Committee are to:-

- Prepare for 2006/07 audit by implementing Audit Turnaround Strategy
- Report weekly on progress in preparation for the audit
- Liaise with the Office of Auditor General in preparation for the 2006/07 audit
- Liaise with Provincial Treasury, where necessary in preparation for the 2006/07 audit.

This structure will be converted to a full Audit Steering Committee, which will be under the chairmanship of Head of Department. The Office of Auditor-General will be represented by Senior Audit Manager responsible for the Department and his staff. Our MEC will be invited to attend these meetings.

The above structure are planned to operate for the during financial year and MTEF period.

The Department has advertised several posts in the financial management chief directorate including the posts of a chief financial officer, senior managers for budgeting & revenue services, contract management and supply chain management. These posts are considered crucial for effective management of addressing audit queries and at the same time are crucial for preventing occurrence of audit queries, more particularly the management of contracts, which is a source of contractual transactions between the Department and service providers.

### **8.2. Implementation of PFMA**

The Offices of Head of Department and Chief Financial Officer in collaboration with Programme Managers continue to ensure that compliance matters are addressed and the spirit and purpose of the Public Finance Management Act,1999 is promoted. This promotion is done through organizing of financial management workshops, Finance

Committee monthly meetings and training of managers and other staff members on financial management.

The emphasis is to ensure that unauthorized, fruitless and wasteful expenditures are avoided and addressed when detected. This is done by referring them to Bid Evaluation Committee and investigations follow thereof.

### **8.3. Management Arrangements**

The Department is has an active Audit Committee, which meets regularly and the Office of Auditor General is always invited. The Internal Audit function is outsourced. The proposed organogram has a provision of internal audit function.

The management of the Department meets monthly as a Finance & IYM Committee to review expenditure and revenue and generally manages the finance of the Department.

### **8.4. Internal control policies and procedures**

The Department has developed policies and procedure manual in areas that were highlighted as concerns by Auditor General. These were reviewed and implemented with the assistance of Internal Audit Unit. This was done as part of the continuous strengthening and improvement of internal controls

A risk management workshop was held in June 2006, which resulted to formulation of risk management strategy and adoption of Fraud Prevention Plan.

The Internal Audit Unit has executed its audit plan for the year and there is good working relationship between the Unit and Office of the Auditor General.

The Internal Audit Unit continues to evaluate and make recommendations on weaknesses identified on internal controls.

### **8.5. Strategic Planning and Budgeting**

During the course of the financial year, management of the Department was trained on PFMA and on strategic planning and budgeting. Managers were trained on Monitoring and Evaluation (M& E) by the Office of the Premier (OTP). The social workers working on Home Community Based Care (HCBCs) were trained on PFMA.

The strategic planning and budgeting processes of the Department are structured to ensure that the Provincial and National Policy imperatives, including the PGDP and sectoral priorities, are aligned. Furthermore, the Department has endeavoured to ensure alignment between the strategic planning, budgeting, business planning and reporting processes.

## Part C:

# ANNUAL PERFORMANCE PLANS

## 9 Programme Performance Targets

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### 9.1. Programme 1: Administration: R207 681 000

Sub-programme	Description
<b>1.1 Office of the MEC</b>	The Office of the MEC provides political and legislative interface between government, civil society and all other relevant stakeholders.
<b>1.2 Corporate Management Service</b>	This sub-programme provides for the strategic direction and the overall management and administration of the department and is of the following key management areas.
1.2.1 Office of the Head of Department	This section is responsible for provision of strategic management and compliance with legislative framework in the public service
1.2.2 Financial Management	This section is responsible for financial planning and control, expenditure control and asset management.
1.2.3 Human Resource Management	Renders an effective and efficient human resource management, human resource development, and promotion of sound labour relations, employee assistance programme and maintenance of office and registry service.
1.2.4 Human Resource Development	Responsible for developing and training of human resources
1.2.5 Legal Services	Responsible for the provisions of legal support to the department (This is coming from Office of the Premier)
1.2.6. Information Management	This office is responsible for the coordination and management of departmental information systems.
1.2.7 Supply Chain	Responsible for maintaining effective, efficient and transparent procurement and asset management system.
1.2.8 Communication	This section is responsible for informing, educating role-players and stakeholders and marketing social development services policies and programmes.
1.2.9 Strategic Planning	Responsible for coordination of departmental operational plans, annual performance plans and five year strategic planning
1.2.10 Special Programmes Unit	Responsible for integration and mainstreaming of gender, race, disability and youth issues into Departmental policies and programmes

Sub-programme	Description
1.2.11 Auxiliary	Responsible for the regulation of document processing and provision of reliable telecommunications
1.2.12 Facilities	This section is responsible for development of new capital projects, upgrading and maintenance of the existing facilities and to monitor the utilization of such properties.
<b>1.3 District Management</b>	This programme provides for the decentralisation of services at the district level in the Department.

Sub Programme1.1: Office of the MEC Estimated Actual : R1 669 Budget: R 2 252		Strategic Objective: To provide political and strategic direction and ensure execution and implementation of the political mandate and administration of the Office of the MEC						
Measurable Objective	Performance Measure Indicator	2006/07 Estimated Actual R'000	2007/08 Budget R'000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
To establish and implement manual and electronic tracking system to ensure timeous responses to all stakeholders	A document tracking system is in place		R256	development of a document tracking system	Facilitate implementation of the system	Monitor implementation of the system	Evaluate the effectiveness of the system	Tracking system
To adhere to protocol systems according to political mandate in all state functions by 31 March 2008	100% compliance with protocol arrangements of state functions	R84	R263	Facilitate workshops on protocol arrangements amongst the departmental staff	Monitor observance of internal protocol	Monitor and make necessary adjustments	Evaluate achievements and challenges	Progress reports
To provide political and strategic direction within the Department Oversight of performance of the Department including poverty reduction	MEC/MAN and one on one meeting with management.	R67	R200	Develop and implement schedules of meetings  Three MECMAN meetings per quarter	Implement and monitor meeting schedules	Implement and monitor meeting schedules	Evaluate effectiveness of the meetings	Reports and schedule of meetings for a year
To facilitate the implementation of the Moral Regeneration (MRM) Programme of the Province by 31 March 2008	Number of MRM structures functional in all spheres of government in the Province	R200 R1500 Each programme contributed R500	R350 R 3,000 ( Each programme contributes one million)	Development of Provincial Moral Regeneration Strategy	Co-ordination of Implementation of the strategy throughout the province	Monitor implementation of MRM Strategy	Evaluate the implementation of the strategy throughout the province.	MRM Strategy

Sub Programme1.1: Office of the MEC Estimated Actual : R1 669 Budget: R 2 252	Strategic Objective: To provide political and strategic direction and ensure execution and implementation of the political mandate and administration of the Office of the MEC							
Measurable Objective	Performance Measure Indicator	2006/07 Estimated Actual R'000	2007/08 Budget R'000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
Facilitate implementation of Cabinet and House Resolution, provincial and national sectoral strategies and constituency services	Timeous response to Cabinet and House resolutions	R300	R100	Timeous responses to House Findings  Parliamentary Questions responded to timeously	First House Recommendations implemented  Ongoing	Ongoing	Second House Recommendations implemented  Ongoing	
Facilitate International , inter-provincial Relations		R343	R370	Regular attendance of MINMEC meetings  Periodic international visits  Province to province visits held once per quarter	Monitor Implementation of Best Practices learnt	Monitor Implementation of Best Practices learnt	Ongoing	

<p><b>Sub Programme 1.2 : Corporate Management Services</b></p> <p><b>Estimated Actual : R 102 657; 2006/7</b></p> <p><b>Budget R 105 492 ; 2007/8</b></p>	<p><b>Strategic Objective: Good governance through leadership, management and accountability, utilising management systems and resources</b></p>
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<b>Sub Programme 1.2.1: Office of the Head of Department Budget R 1 000</b>		<b>Strategic Objective: Provide overall strategic management and leadership backup support to the Department</b>						
<b>Measurable Objective</b>	<b>Performance Measure Indicator</b>	<b>Estimated Actual 2006/07 R'000</b>	<b>Budget 2007/08 R'000</b>	<b>Quarter 1 Target</b>	<b>Quarter 2 Target</b>	<b>Quarter 3 Target</b>	<b>Quarter 4 Target</b>	<b>Monitoring Mechanism</b>
Administrative systems for effective utilisation of public resources properly managed	Improved delivery of services by March 2008	R148	R 600	Quarterly reporting to the MEC from Programme Managers on implementation of APP.	Quarterly reporting to the MEC from Programme Managers on implementation of APP.	Quarterly reporting to the MEC from Programme Managers on implementation of APP.	Quarterly reporting to the MEC from Programme Managers on implementation of APP.	Reports ; APP
				Monthly submission of IYM; establishment of controls; risk assessment.	Monthly submission of IYM; establishment of controls and implementation of fraud prevention plan.	Monthly submission of IYM; establishment of controls and implementation of fraud prevention plan.	Monthly submission of IYM; establishment of controls and implementation of fraud prevention plan	In Year Monitoring report and schedule ; Fraud Prevention Plan
Social Needs cluster priorities coordinated & implemented by the department	Alignment of Departmental Priorities to the PGDP	R35	R 100	Coordination of inputs towards the aligned PGDP priority programmes towards the monthly and quarterly reports by appointed Managers.	Coordination of inputs towards the aligned PGDP priority programmes towards the monthly and quarterly reports by appointed Managers	Coordination of inputs towards the aligned PGDP priority programmes towards the monthly and quarterly reports by appointed Managers	Coordination of inputs towards the aligned PGDP priority programmes towards the monthly and quarterly reports by appointed Managers	Monthly and Quarterly reports of Social Needs Clusters

<b>Sub Programme 1.2.1: Office of the Head of Department Budget R 1 000</b>		<b>Strategic Objective: Provide overall strategic management and leadership backup support to the Department</b>						
<b>Measurable Objective</b>	<b>Performance Measure Indicator</b>	<b>Estimated Actual 2006/07 R'000</b>	<b>Budget 2007/08 R'000</b>	<b>Quarter 1 Target</b>	<b>Quarter 2 Target</b>	<b>Quarter 3 Target</b>	<b>Quarter 4 Target</b>	<b>Monitoring Mechanism</b>
Coordinate the implementation of management systems.	Existence signed Performance Agreement Contracts	R86	R 200	Ensure Implementation of PMDS, development of HR Plan; SDIP, WSP; Equity Plan.	Ensure development of leave management plan, special project to inculcate Batho Pele principles.	Ensure revision of Departmental HR policies.	Ensure compilation and implementation of information security plan; ensure preparation of annual report.	
To provide Departmental coordination and implementation towards the Batho Pele and Customer Care		R100	R 100	To co-ordinate and facilitate Batho Pele change engagement programmes. Monitor and evaluate the Department's performance. Provide monthly reports.	To co-ordinate and facilitate Batho Pele change engagement programmes Monitor and evaluate the Department's performance Provide monthly reports.	To co-ordinate and facilitate Batho Pele change engagement programmes Monitor and evaluate the Department's performance Provide monthly reports.	To co-ordinate and facilitate Batho Pele change engagement programmes. Monitor and evaluate the Department's performance. Provide monthly reports.	Half year survey on registered complaints/compliments received.

<b>Sub Programme: Financial Management R 10 043</b>		<b>Strategic Objective: To provide sound financial management and render effective and efficient support service to the department.</b>						
<b>Measurable Objectives</b>	<b>Performance Measure Indicators</b>	<b>Estimated Actual 2006/07 R'000</b>	<b>Budget 2007/08 R'000</b>	<b>Quarter 1 Target</b>	<b>Quarter 2 Target</b>	<b>Quarter 3 Target</b>	<b>Quarter 4 Target</b>	<b>Monitoring Mechanism</b>
Annual submission of Consolidated Medium Term Budget that complies with the Treasury Circular and aligned to the Department's Strategic Objective by 31 March 2008	Consolidated Medium Term Budget aligned to the Strategic Plan	R341	R 427	Report submitted on 2 <sup>nd</sup> and 4 <sup>th</sup> Quarterly	Consolidated MTEF Budget that complies with Treasury Circular aligned to Strategic Plan submitted	Report submitted on the 2 <sup>nd</sup> and 4 <sup>th</sup>	Consolidated Final MTEF Budget that complies with Treasury Circular aligned to Strategic Plan	Consolidated MTEF Budget document
Submission of monthly , quarterly and half yearly management reports to relevant stakeholders by 31 March 2008	Monthly , Quarterly and Half yearly reports	R6 820	R7 936	1 Quarterly Report  3 monthly reports	1 Quarterly Report  3 monthly reports	1 Quarterly Report  3 monthly reports	1 Quarterly Report  3 monthly reports	Annual Report  12 monthly IYM reports

<b>Sub Programme: Financial Management R 10 043</b>		<b>Strategic Objective: To provide sound financial management and render effective and efficient support service to the department.</b>						
<b>Measurable Objectives</b>	<b>Performance Measure Indicators</b>	<b>Estimated Actual 2006/07 R'000</b>	<b>Budget 2007/08 R'000</b>	<b>Quarter 1 Target</b>	<b>Quarter 2 Target</b>	<b>Quarter 3 Target</b>	<b>Quarter 4 Target</b>	<b>Monitoring Mechanism</b>
Preparation of Annual Financial Statements compliant with Treasury Framework and Auditor General by 31 May 2008	Annual Financial Statements submitted to Provincial Treasury and Office of Auditor General	R1343	R1 582	Set of Annual Financial Statements produced and submitted to Provincial Treasury and Office of Auditor General				Annual Financial Statements
Preparation and submission of Adjustment Estimates Budget which is informed by changes in Departmental priorities and in compliance with approved Treasury Framework by 31 March 2008	Adjustment Estimates Budget compliant with Treasury Framework	R22	R98			Adjustment Estimates Budget compliant with Treasury Framework	Adjustment Estimates Budget compliant with Treasury Framework	Voted Adjustment Estimate Budget

<b>Sub Programme: Human Resource Management Budget: R1 400</b>	<b>Strategic Objective: To create a conducive environment for effective utilisation of human capital</b>							
<b>Measurable Objective</b>	<b>Performance Measure Indicator</b>	<b>Estimated Actual 2006/07</b>	<b>Budget 2007/ 08</b>	<b>Quarter 1 Target</b>	<b>Quarter 2 Target</b>	<b>Quarter 3 Target</b>	<b>Quarter 4 Target</b>	<b>Monitoring Mechanism</b>
		<b>R'000</b>	<b>R'000</b>					
Ensure compliance with Public Service Regulations and other prescripts	100% compliance with PSRs and other prescripts	R216	R 175	10% compliance with PSRs and other prescripts	20% compliance with PSRs and other prescripts	40% compliance with PSRs and other prescripts	50% compliance with PSRs and other prescripts	Submit Quarterly report to PSC
Organisational structure reviewed and implemented	Approved and signed Organogram by March April 2007  Accurate personnel information available by March 2008	R64	R 50	Identify omissions in the current organogram inline with the service delivery model requirements  Conduct functional analysis  Conduct Job Evaluation and Analysis	Develop and implement plan to populate approved Organogram Persal data updated and maintained in line with the new organisational structure	Implement Job evaluation results	Make recommendations on staffing in the department	Quarterly reports on migration of personnel and filling of vacant posts in the new structure
	Middle managers are remunerated at appropriate levels by March 2008.	R38	R 30	Appoint and train Job Evaluation Panel members	Develop Job Specification for Posts	Make recommendations on Job Evaluations	Monitor and evaluate Job Evaluation process	Job evaluation report

<b>Sub Programme: Human Resource Management Budget: R1 400</b>		<b>Strategic Objective: To create a conducive environment for effective utilisation of human capital</b>						
<b>Measurable Objective</b>	<b>Performance Measure Indicator</b>	<b>Estimated Actual 2006/07</b>	<b>Budget 2007/08</b>	<b>Quarter 1 Target</b>	<b>Quarter 2 Target</b>	<b>Quarter 3 Target</b>	<b>Quarter 4 Target</b>	<b>Monitoring Mechanism</b>
		<b>R'000</b>	<b>R'000</b>					
Performance contracts are co-ordinated.	100% of Performance Contracts signed and submitted by 31 March 2008	R38	R 30	Monitor implementation of performance contracts.  Annual assessment of performance contracts of the previous year.  Quarterly reviews.	Quarterly reviews.  Implementation of performance bonus and pay progression.	Quarterly, Reviews and re-planning in accordance with Mid Term	Facilitate submission of performance contracts for the next financial year.  Evaluate implementation of performance contracts.	Review and assessment reports ; performance contracts
Conditions of service are implemented.	Department Compliant with all the national & provincial directives in line with PSCBC Resolutions by March 2008	R89	R 70	Audit existing directives and assess compliance	Document all the directives in an information booklet form	Coordinate awareness programme for all personnel	Prepare and present management reports	Internal policy on conditions of service.  Audit and Assessment reports

Sub Programme: Human Resource Management Budget: R1 400		Strategic Objective: To create a conducive environment for effective utilisation of human capital						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R'000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
Implementation of the provincial Retention strategy.	80% of the provisions of the strategy are implemented in the department	R221	R 174	Develop a draft departmental retention strategy.	Workshop the draft document with all relevant stakeholders	Implement the strategy	Monitor and evaluate implementation of the strategy	Retention strategy and progress report
Implement a efficient Human Resource filing system	90% of personnel files updated, accurate and backed-up by March 2008	R255	R 200	Audit HR filing system  Design improved HR filing system with back-up capability	Capture 20% of the personnel files centrally  Test the stability of the system	Refine filing system  Capture further 10% of the personnel files Approval of the HR filing system	Plan the roll-out of the system for the rest of the department  Update 30% of the HR files.	Records and file management system and accurate HR registry

Sub Programme: Human Resource Management Budget: R1 400		Strategic Objective: To create a conducive environment for effective utilisation of human capital						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R'000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
Improve employee wellness through an Integrated Employee Wellness Programme	Implement 80% of the programmes on HIV and AIDS, EAP and SHE throughout the province	R733	R 575	Conduct advocacy campaigns in three Districts  Establish 8 functional Wellness committees by March 2008	Conduct advocacy campaigns in Three Districts  Functional SHE structures established in 8 centres by March 2008.	Conduct advocacy campaigns in the last District and Head Office	Review the Advocacy campaigns	Quarterly report
Create an environment conducive to sound working relations across the province	40% reduction in disputes arising from non-compliance with labour prescripts	R46	R 36	Audit and analyses of existing reported disputes	Coordinate all disputes and disciplinary cases through provincial office	Analyse trends and influencing factors of disputes	Identification of appropriate dispute resolution strategies	No. of Labour Relations cases
	100% of managers are capacitated on dispute resolution by March 2008	R38	R30	Capacitate managers on dispute resolution  Conduct training on personal labour relations functions	Design a capacity building Programme  Develop a mandating structure to strengthen collective bargaining arm at provincial level	Rolling out of the capacity building programme	Implementation and review	Training reports



Sub Programme: Human Resource Management Budget: R1 400		Strategic Objective: To create a conducive environment for effective utilisation of human capital						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R'000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	100% requested reports submitted to PSC and OTP by March 2008.				Coordinate training of practitioners			Training reports
	100% of collective agreements are implemented by March 2008.	R38	R 30	Audit and Analysis of researched and mandated departmental agreements	Coordinate and monitor implementation of Collective Agreements	Coordinate and monitor implementation of Collective Agreements	Evaluate and formulate appropriate mandate	PSCBC Progress reports

Sub Programme: Human Resource Development Budget : R4 400	Strategic Objective: To create a conducive environment for effective utilisation of human capital							
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	2007/08 Budget R'000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
Compliance with Skills Development regulatory framework	100% compliance with provisions of legislation and policy	Previously under Human Resource Management	R 90	Select a team for the HRD policy review  Conduct HRD policy review	Engage stakeholders on the recommendations of the review	Refine the implementation plan  Implement the outstanding policy provisions	Implement outstanding policy provisions	SETA reports and HRD policy
Human capital capacitated for effective services delivery.	90% of personnel receive relevant training at the right time	Previously under Human Resource Management	R 4 010	Review previous training reports  Annual Review of the skills profile  Develop a workplace skills plan	Transversal training is coordinated through the HRD unit.  Administer the implementation of the Workplace Skills Plan	Monitor the skills development programme	Skills development reporting	Training report No.of bursaries awarded

Sub Programme: Human Resource Development Budget : R4 400		Strategic Objective: To create a conducive environment for effective utilisation of human capital						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	2007/08 Budget R'000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	75% of received applications for Learnerships are implemented by March 2008	Previously under Human Resource Management	R 300	Establish available Learnerships from the SETA's  Advertise, Recruit Learners & identify work stations for practical learning	Design an implementation plan  Secure services of a training provider	Implement the plan	Monitor and evaluate the programme across the province	No. of learnerships in the department

<b>Sub Programme: Legal Services Budget: R 200</b>		<b>Strategic Objective : To provide quality legal advisory services to ensure the compliance with legal precepts and reduce the incidence of litigation</b>						
<b>Measurable Objective</b>	<b>Performance Measure Indicator</b>	<b>Estimated Actual 2006/07 R'000</b>	<b>Budget 2007/08 R' 000</b>	<b>Quarter 1 Target</b>	<b>Quarter 2 Target</b>	<b>Quarter 3 Target</b>	<b>Quarter 4 Target</b>	<b>Monitoring Mechanism</b>
To improve capacity in the section by March 2008	Provide all legal admin officers with tools of trade		R200	Provide all legal admin officers with laptops and datacards	Provide access for all to Jutastat	Set up a legal library of core legal resources	Arrange for the employment of two additional administrative assistants	
	Provide all legal admin officers with appropriate specialist training depending on performance areas			Assess the training needs of legal admin officers; Identify appropriate training institutions; Commence training of legal admin officers	Review effectiveness of training; Training of legal admin officers to continue	Review effectiveness of training; Review training needs of legal admin officers; Training of legal admin officers to continue	Training of legal admin officers to continue	
To provide management with required information by March 2008	Provide monthly litigation reports containing key statistics to management			Identify the data requirements of management; Formulate standards, procedures and assignment of responsibility for the collation of data	Establish procedures to ensure data integrity; Compile reports incorporating the required data	Verification of data integrity standards to continue; Compilation of reports to continue	Verification of data integrity standards to continue; Compilation of reports to continue	

Sub Programme: Legal Services Budget: R 200		Strategic Objective : To provide quality legal advisory services to ensure the compliance with legal precepts and reduce the incidence of litigation						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R' 000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
To improve administration in the section by March 2008	Develop appropriate registers and databases to monitor, analyse and report on litigation trends			Develop physical registers dealing with letters of demand, appeals, court orders received, requests for opinions and general indices; Develop access/sequel databases encapsulating all physical indices	Update physical and electronic registers/databases	Update physical and electronic registers/databases	Update physical and electronic registers/databases	
	Respond to letters of demand within 7 working days of receipt			Develop an electronic tracking system; Track implementation of the system	Tracking of implementation to continue	Tracking of implementation to continue	Tracking of implementation to continue	

Sub Programme: Legal Services Budget: R 200		Strategic Objective : To provide quality legal advisory services to ensure the compliance with legal precepts and reduce the incidence of litigation						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R' 000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	Investigate and provide follow up to legal demands within 15 working days from date of acknowledgement of receipt			Develop an electronic tracking system; Track implementation of the system	Tracking of implementation to continue	Tracking of implementation to continue	Tracking of implementation to continue	
	Provide the State Attorney with properly supported instructions within 15 working days after the institution of litigation processes			Develop an electronic tracking system; Track implementation of the system	Tracking of implementation to continue	Tracking of implementation to continue	Tracking of implementation to continue	

Sub Programme: Legal Services Budget: R 200		Strategic Objective : To provide quality legal advisory services to ensure the compliance with legal precepts and reduce the incidence of litigation						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R' 000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	Process payment of agency fees within 30 days of receipt of invoices from Department of Justice			Develop an electronic tracking system; Track implementation of the system	Tracking of implementation to continue	Tracking of implementation to continue	Tracking of implementation to continue	
Reducing the incidence of litigation by March 2008	Develop and implement a litigation strategy by analysing current litigation, identifying litigation trends and developing strategies to deal with the root causes of litigation			Analyse, in conjunction with all of the stake holders, monthly reports to establish the sources of current litigation; Develop a draft litigation strategy with the input of all stake holders	Monitor the implementation and effect of the litigation strategy; Analyse the monthly reports to establish whether new trends are developing	Monitor the implementation and effect of the litigation strategy; Analyse the monthly reports to establish whether new trends are developing	Monitor the implementation and effect of the litigation strategy; Analyse the monthly reports to establish whether new trends are developing	

Sub Programme: Legal Services Budget: R 200		Strategic Objective : To provide quality legal advisory services to ensure the compliance with legal precepts and reduce the incidence of litigation						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R' 000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	Monitor compliance with Court Orders by Departmental officials and SASSA			Develop and implement an electronic tracking system to track the granting, receipt and implementation of Court Orders	Tracking of implementation to continue	Tracking of implementation to continue	Tracking of implementation to continue	
	Establish a Compliance Review Committee in conjunction with i.e. Contracts Management and Risk Management to evaluate the compliance with legal and constitutional precepts by programmes and sub-programmes			Obtain approval from the HOD for the creation and establishment of the Committee;  Staff the Committee with appropriate managers;  Evaluate and develop minimum requirements for compliance	Monitor compliance with precepts	Monitoring of compliance with precepts to continue	Monitoring of compliance with precepts to continue	



Sub Programme: Legal Services Budget: R 200		Strategic Objective : To provide quality legal advisory services to ensure the compliance with legal precepts and reduce the incidence of litigation						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R' 000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	Provide training to key decision makers on the requirements of The Constitution, PAJA, PAIA, PFMA & PSA			Obtain or develop training modules for the training of officials on the applicable legislation;  Develop and co-ordinate the creation of a training timetable;  Train selected officials	Training of officials to continue;  Refresher courses to be developed and hosted	Training of officials and hosting of refresher courses to continue	Training of officials and hosting of refresher courses to continue	

Sub Programme: Legal Services Budget: R 200		Strategic Objective : To provide quality legal advisory services to ensure the compliance with legal precepts and reduce the incidence of litigation						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R' 000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
Vet all contracts before they are entered into			Obtain from Contracts Management a schedule of all current contracts including their review dates;  Evaluate with Contracts Management the legal effect of all contracts entered into;  Develop a schedule with Contracts Management for the re-negotiation of contracts	Vetting of contracts to continue	Vetting of contracts to continue	Vetting of contracts to continue		

Sub Programme: Legal Services Budget: R 200		Strategic Objective : To provide quality legal advisory services to ensure the compliance with legal precepts and reduce the incidence of litigation						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R' 000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
Reduce the net cost of litigation to the Department by March 2008	Recover costs orders granted in favour of the Department			<p>Identify with the State Attorneys matters where costs orders were granted in favour of the Department;</p> <p>Draw and tax bills of costs in respect of those matters;</p> <p>Recover costs from the defaulting party;</p> <p>Incorporate reporting mechanisms into the current reporting requirements of the State Attorneys</p>	Monitoring of the granting of costs orders, the taxation thereof and the reporting by State Attorneys to continue	Monitoring of the granting of costs orders, the taxation thereof and the reporting by State Attorneys to continue	Monitoring of the granting of costs orders, the taxation thereof and the reporting by State Attorneys to continue	

Sub Programme : Information management and Technology Services Budget : R 19 390		Strategic Objective: A learning organisation that is responsive to changing societal needs supported by a comprehensive knowledge and information management systems.						
Measurable Objective	Performance Measure Indicators	Estimate Actual 2006/07 R'000	Budget 2007/08 R'000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
Comprehensive knowledge and information management systems enhanced.	MIS data integration with PERSAL and BAS, maintaining 90% integrity for MIS data, warehousing of quarterly PERSAL data set and daily MIS data set in the warehouse, weekly updating of MIS standard reports, quarterly reporting on non-financial , and HR equity data will be taken place until 31 <sup>st</sup> March 2008.	R 75	R 100	PERSAL dump integration with MIS, monitoring of BAS interface with MIS, automated and manual cleaning of MIS data, warehousing of PERSAL and MIS data, updating of MIS reports, compilation and submission of Non-financial data, production of HR equity report and production of GIS reports.	PERSAL dump integration with MIS, monitoring of BAS interface with MIS, automated and manual cleaning of MIS data, warehousing of PERSAL and MIS data, updating of MIS reports, compilation and submission of Non-financial data, production of HR equity report and production of GIS reports.	PERSAL dump integration with MIS, monitoring of BAS interface with MIS, automated and manual cleaning of MIS data, warehousing of PERSAL and MIS data, updating of MIS reports, compilation and submission of Non-financial data, production of HR equity report and production of GIS reports.	PERSAL dump integration with MIS, monitoring of BAS interface with MIS, automated and manual cleaning of MIS data, warehousing of PERSAL and MIS data, updating of MIS reports, compilation and submission of Non-financial data, production of HR equity report and production of GIS reports.	Report on PERSAL dumps downloading to BIU server. Report on automatic downloading of MIS data to BIU server. Quarterly non-Financial and Employee equity analysis reports and GIS reports produced on requests.

<b>Sub Programme : Information management and Technology Services</b> <b>Budget : R 19 390</b>		<b>Strategic Objective: A learning organisation that is responsive to changing societal needs supported by a comprehensive knowledge and information management systems.</b>						
Measurable Objective	Performance Measure Indicators	Estimate Actual 2006/07 R'000	Budget 2007/08 R'000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	Server uptime is maintained at 98% every month until 31 March 2008	Included in the above budget  R 431	R 465	Monitor web site enhancements and content updates.	Monitor web site enhancements and content updates.	Monitor web site enhancements and content updates.	Evaluate web site enhancements and content updates.	SITA monthly Technical report on Departmental web site that is presented in the SLA monitoring meeting.

Sub Programme : Information management and Technology Services Budget : R 19 390		Strategic Objective: A learning organisation that is responsive to changing societal needs supported by a comprehensive knowledge and information management systems.						
Measurable Objective	Performance Measure Indicators	Estimate Actual 2006/07 R'000	Budget 2007/08 R'000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	All departmental specific and external GIS data sets are updated.	Included in the above budget	R 100	Monitor GIS hosting and maintenance.	Monitor GIS hosting and maintenance.	Monitor GIS hosting and maintenance	Evaluate GIS hosting and maintenance.	GIS maps produced on departmental data
	All employee records captured and continuously updated by 31 March 2008.		Develop and finalisation EDMS user specification EDMS development.		EDMS implemented and monitored.	EDMS implemented and monitored.	Review rollout of EDMS implementation .	Project proposal, progress reports and closeout report.

<b>Sub Programme : Information management and Technology Services</b> <b>Budget : R 19 390</b>		<b>Strategic Objective: A learning organisation that is responsive to changing societal needs supported by a comprehensive knowledge and information management systems.</b>						
<b>Measurable Objective</b>	<b>Performance Measure Indicators</b>	<b>Estimate Actual 2006/07</b> <b>R'000</b>	<b>Budget 2007/08</b> <b>R'000</b>	<b>Quarter 1 Target</b>	<b>Quarter 2 Target</b>	<b>Quarter 3 Target</b>	<b>Quarter 4 Target</b>	<b>Monitoring Mechanism</b>
	MIS data will be grown from current monthly average table records growth of 4088 to 5000 by the end of 31 <sup>st</sup> March 2008.	R 475	R 600	Finalisation of URS for MIS enhancement	System development and testing.	Training of users and rollout.	Training of users and rollout.	The user specification documents, job cards for each job, training manual and list of people trained.
	7 SLA's between SITA and the Department on ICT operational services reviewed and monitored by 31 March 2008.	R 16 307	R18 125	Review, renewal and monitoring of 7 SLAs.	Monitor and manage all SLA's.	Monitor and manage all SLAs and review Netwizard SLA.	Monitor and manage all SLAs together with preparation for reviewing of 2008/09 SLAs.	Report of the SLA meetings every month for 11 months excluding December and 11 SLA monitoring reports.
	98% up time for MIS server is maintained throughout by March 2008.			MIS minor enhancements and maintenance activities conducted.	MIS minor enhancements and maintenance activities conducted.	MIS minor enhancements and maintenance activities conducted.	MIS minor enhancements and maintenance activities conducted.	MIS system performance report that is presented by SITA in each SITA SLA meeting

Sub Programme : Information management and Technology Services Budget : R 19 390		Strategic Objective: A learning organisation that is responsive to changing societal needs supported by a comprehensive knowledge and information management systems.						
Measurable Objective	Performance Measure Indicators	Estimate Actual 2006/07 R'000	Budget 2007/08 R'000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	All MIS data is backed-up daily and stored offsite until 31 <sup>st</sup> March 2008.			Daily data back-up and offsite storage is conducted throughout the quarter.	Daily data back-up and offsite storage is conducted throughout the quarter.	Daily data back-up and offsite storage is conducted throughout the quarter.	Daily data back-up and offsite storage is conducted throughout the quarter.	Spot checking of data back-up tapes at the locker of FNB.
	All MIS user support services are provided by March 2008.			User registration, password reset, on going training of new users and re-training of the existing are conducted throughout the quarter.	User registration, password reset, on going training of new users and re-training of the existing are conducted throughout the quarter.	User registration, password reset, on going training of new users and re-training of the existing are conducted throughout the quarter.	User registration, password reset, on going training of new users and re-training of the existing are conducted throughout the quarter.	MIS system performance report that is presented by SITA in each SITA SLA



<b>Sub Programme : Information management and Technology Services</b> <b>Budget : R 19 390</b>		<b>Strategic Objective: A learning organisation that is responsive to changing societal needs supported by a comprehensive knowledge and information management systems.</b>						
<b>Measurable Objective</b>	<b>Performance Measure Indicators</b>	<b>Estimate Actual 2006/07</b> <b>R'000</b>	<b>Budget 2007/08</b> <b>R'000</b>	<b>Quarter 1 Target</b>	<b>Quarter 2 Target</b>	<b>Quarter 3 Target</b>	<b>Quarter 4 Target</b>	<b>Monitoring Mechanism</b>
ICT Governance strategy is reviewed and implemented	Departmental Information Management System and Technology (IMST) strategy is reviewed by March 2008.			Finalisation of the IMST project proposal and plan.	IMST reviewed and implemented.	IMST reviewed and implemented.	IMST reviewed and implemented.  IMST document submission and approval.	Strategy document
Information System Security (ISS) policy and procedures are reviewed and implemented.	Departmental Information Systems Security policy is reviewed and implemented by March 2008.			Finalisation of the ISS project proposal and plan.	ISS review reviewed and implemented.	ISS review reviewed and implemented.	ISS document submission and approval.	Revised ISS document
	ICT infrastructure is developed and installed in 13 offices by March 2008.			Project proposal and approval for ICT infrastructure projects.	ICT infrastructure projects implementation.	ICT infrastructure projects implementation.	ICT infrastructure projects implementation.	Project meeting, minutes, progress reports and closeout reports.

<b>Sub Programme: Supply Chain Management</b>		<b>Strategic Objective: To manage effective acquisition, distribution and utilization of public resources</b>						
<b>Budget: R 30 731</b>								
<b>Measurable Objective</b>	<b>Performance Measure Indicator</b>	<b>Estimated Actual 2006/07 R'000</b>	<b>Budget 2007/08 R'000</b>	<b>Quarter 1 Target</b>	<b>Quarter 2 Target</b>	<b>Quarter 3 Target</b>	<b>Quarter 4 Target</b>	<b>Monitoring Mechanism</b>
Preferential procurement processes adhered to.	70% of all tenders/quotations awarded to SMME HDI's by 31 March 2008.	R83	R200	10% of all tenders/quotations awarded to SMME/HDI	20% of all tenders/quotations awarded to SMME/HDI	25% of all tenders/quotations awarded to SMME/HDI	15% of all tenders/quotations awarded to SMME/HDI	Tender specification register and report
Supply Chain Management unit strengthened	Fully functional SCM Unit in the department by March 2008	R171	R 412	Review an organogram and align it to SCM policies	Populate the organogram	Induct new incumbents on departmental policies and unit specific issues	Review performance of the unit	Quarterly report
Supply Chain Management policies reviewed and implemented.	Procurement processes are in line with the reviewed policies by March 2008	R49	R 120	Identification of gaps within the existing policies Consultations with stakeholders and make necessary amendments	Submit for approval from the HOD's office.	Implement the policies	Monitor and evaluate implementation	SCM Policy
Asset Management system reviewed and maintained	Updated asset management system in place by March 2008  Fully operational Asset Management	R12 485	R 29 999	Audit the departmental assets, update and maintain the register	Workshop departmental personnel on asset management	Monitor management of departmental assets	Monitor management of departmental assets	Asset management register

<b>Sub Programme: Communication Budget: R 1 900</b>		<b>Strategic Objective: To inform, empower and educate communities and stakeholders on departmental programmes and policies.</b>						
<b>Measurable Objective</b>	<b>Performance Measure Indicator</b>	<b>Estimated Actual 2006/07 R'000</b>	<b>Budget 2007/08 R'000</b>	<b>Quarter 1 Target R 450 000</b>	<b>Quarter 2 Target R 450 000</b>	<b>Quarter 3 Target R 350 000</b>	<b>Quarter 4 Target R 250 000</b>	<b>Monitoring Mechanism</b>
To ensure effective and efficient communication across different platforms and stakeholders guided by the communication policy	100% of internal and external stakeholders are aware of departmental programmes and its impact by March 2008.	R305	R 600	Alignment of the reviewed Communication Strategy with the GCIS, Provincial Communication Strategy and the 2007/ 2008 MEC's policy speech.	Updating and distributions of corporate brochures.	Awareness campaign on departmental programmes through media advertising and departmental events	Maintain and monitor communication channels between the department and its stakeholders.	Communication strategy
To ensure effective and efficient communication of cluster programmes.	Maximum communication of PGDP and High Impact Projects in a cluster approach	R101	R200	Development of cluster communication strategy in line with the cluster priority programmes.	Mid-Term cluster Media Briefing is held to intensify communication of cluster priority programmes	Communication of cluster based programmes is intensified through Imbizo's and other government events.	Monitoring and evaluation of the cluster communication strategy.	Cluster communication strategy

<b>Sub Programme: Communication Budget: R 1 900</b>		<b>Strategic Objective: To inform, empower and educate communities and stakeholders on departmental programmes and policies.</b>						
<b>Measurable Objective</b>	<b>Performance Measure Indicator</b>	<b>Estimated Actual 2006/07 R'000</b>	<b>Budget 2007/08 R'000</b>	<b>Quarter 1 Target R 450 000</b>	<b>Quarter 2 Target R 450 000</b>	<b>Quarter 3 Target R 350 000</b>	<b>Quarter 4 Target R 250 000</b>	<b>Monitoring Mechanism</b>
Branding strategy of the newly defined department is developed and implemented.	Branding strategy is available by March 2008.	R458	R 900	Development of a draft branding strategy.	Production of branding guidelines manual and coordination of workshops for all Staff Members and key stakeholders of the department.	Launch of the branding strategy and rolling out of the strategy.	Monitoring and evaluation of the implementation process.	Branding Strategy of the department is documented
Documentation of all flagship projects of the department	Documentaries are disseminated to all stakeholders	R103	R200	Identification of all flagship programmes.	Visiting and capturing of all flagship projects/ programmes	Production of VHS, DVD and brochures of the flagship programmes.	Distribution of the material to all offices and stakeholders of the department.	Flagship programme Data Base

<b>Sub Programme: Strategic Planning Budget: R 700</b>		<b>Strategic Objective: Alignment of the Department's Strategic Planning and Monitoring and Evaluation</b>						
<b>Measurable Objective</b>	<b>Performance Measure Indicator</b>	<b>Estimated Actual 2006/07 R'000</b>	<b>Budget 2007/08 R'000</b>	<b>Quarter 1 Target</b>	<b>Quarter 2 Target</b>	<b>Quarter 3 Target</b>	<b>Quarter 4 Target</b>	<b>Monitoring Mechanism</b>
To build capacity on Strategic Planning across the department	100% of departmental plans developed and costed according to the legislative requirements.	R97	R50	Training and coaching line-managers on strategic planning	Situational analysis of the social environment in the Eastern Cape	Programme prioritisation workshop  Programme planning  Budgeting	Consolidation of the strategic plan	Training report
Translate the social profile of the province into strategic priorities of the department	100% of the department's strategic priorities are backed by researched information	R194	R 100	Research the social profile of the province	Analysis of the social profile of 2006/7	Guide the units in responding to the identified priorities	Consolidate the strategic plan	Strategic priorities
Alignment of the departmental priorities to the department's vision	The vision responds to 100% of the identified priorities	R97	R 50	Discuss the priorities with MEC and HOD	Circulate a draft vision  Adopt a new vision	Discuss vision with programme teams	Assess the alignment of the vision in programmes	Quality Assured Strategic Document of the department
To support programme development from strategic priorities	The departmental programmes respond to 100% of the identified priorities	R97	R 50	Discuss priorities with programmes managers	Support the development of programme plans based on the priorities	Support the development of programme plans based on the priorities	Evaluate the responsiveness of programmes to priorities	Quality Assured Strategic Document of the department

<b>Sub Programme: Strategic Planning Budget: R 700</b>		<b>Strategic Objective: Alignment of the Department's Strategic Planning and Monitoring and Evaluation</b>						
<b>Measurable Objective</b>	<b>Performance Measure Indicator</b>	<b>Estimated Actual 2006/07 R'000</b>	<b>Budget 2007/08 R'000</b>	<b>Quarter 1 Target</b>	<b>Quarter 2 Target</b>	<b>Quarter 3 Target</b>	<b>Quarter 4 Target</b>	<b>Monitoring Mechanism</b>
To align programmes to the departmental budget	100% of programmes have realistic budgets	R97	R 50	Analysis budgeting and programme development discrepancies	Discuss with Budget office methodology of aligning programmes with budget	Train programme managers on the process	Apply the alignment methodology	Costed Strategic Document of the department
Departmental monitoring and evaluation framework and system is developed and implemented.	100% departmental programs are monitored.  30% of departmental programmes are evaluated	R292	R 150	Establish monitoring and evaluation unit for the department.	Facilitate compilation and submission of quarterly and annual reports.	Facilitate compilation and submission of quarterly, half yearly and finalisation of annual reports.	Facilitate compilation and submission of quarterly report.	M& E Framework
		R194	R 100	Analysis and evaluation of gaps in the department plans and implement corrective measures	Design monitoring and evaluation framework	Facilitate capacity building of managers on monitoring and evaluation		Training M& E Report

Sub Programme: Strategic Planning Budget: R 700		Strategic Objective: Alignment of the Department's Strategic Planning and Monitoring and Evaluation						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R'000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
To consistently align departmental programmes to policy shifts	100% of departmental programmes are aligned to the policy environment by March 2008.	R97	R 50	Establishment of policy analysis committee.  Audit current policies of the department.	Facilitate development of department specific policies based on transversal policies.	Facilitate development of department specific policies based on transversal policies.	Facilitate development of provincial strategies for departmental led programmes in the Social Needs Cluster.	Policy Audit report
To implement a total quality management (TQM) system across the department.	50% of departmental programmes are quality assured in line with TQM by March 2008.	R198	R 100	Conduct a quality audit of departmental programmes.  SDIP and Service standards are developed.  Develop Service Delivery Improvement plan and Service Charter.	Training of managers on quality assurance and TQM.  Consultation with and marketing of the charter to all Stakeholders	Monitor quality improvement in programmes	Present a annual TQM report  Recommend rewards according to programme performance	Quality Assurance Report

<b>Sub Programme: Special Programmes Unit Budget: R 380</b>		<b>Strategic Objective : To facilitate and coordinate mainstreaming and integration of designated groups</b>						
<b>Measurable Objective</b>	<b>Performance Measure Indicator</b>	<b>Estimated Actual 2006/07</b>	<b>Budget 2007/08</b>	<b>Quarter 1 Target</b>	<b>Quarter 2 Target</b>	<b>Quarter 3 Target</b>	<b>Quarter 4 Target</b>	<b>Monitoring Mechanism</b>
To ensure that all programmes reflect gender, disability and youth development mainstreaming.	50% of all positions in the department are occupied by women.		R 30	Facilitate finalization of employment equity plan	Workshop relevant stakeholders on the draft plan	Implement the employment equity plan	Monitor and evaluate the plan	Equity plan
			R 100	Develop departmental quotas inline with gender policy framework on economic empowerment	Facilitate a workshop with stakeholders for implementation of quotas	Facilitate the implementation of the economic empowerment targets for women	Conduct an impact assessment of gender mainstreaming initiatives	Progress report
	50% of all positions in the department are occupied by youth.		R 50	Develop departmental targets inline with provincial youth development plan.	Facilitate a workshop with stakeholders for implementation of quotas	Facilitate the implementation of the agreed quotas on youth development	Assess the impact of the youth development programmes.	Equity report



<b>Sub Programme: Special Programmes Unit Budget: R 380</b>		<b>Strategic Objective : To facilitate and coordinate mainstreaming and integration of designated groups</b>						
<b>Measurable Objective</b>	<b>Performance Measure Indicator</b>	<b>Estimated Actual 2006/07</b>	<b>Budget 2007/08</b>	<b>Quarter 1 Target</b>	<b>Quarter 2 Target</b>	<b>Quarter 3 Target</b>	<b>Quarter 4 Target</b>	<b>Monitoring Mechanism</b>
	2% of all positions in the department are occupied by people living with disabilities		R 50	Facilitate a workshop between HR and Special needs to agree on programme to empower people with disabilities	Monitor adherence to quotas on the implementation of programmes focusing on the integration of people with disabilities	Facilitate the establishment of forums for people with disabilities in all district municipalities and the metro	Monitoring and evaluation of the impact of Disability Strategy	Equity report
Commemoration of Institutionalised Days facilitated and coordinated	Four institutionalised days commemorated by end March 2008		R 150	Facilitate the commemoration of the Youth Month	Facilitate the commemoration of women's month	Facilitate the commemoration of "16 days of activism"	Monitoring and evaluation of the impact of programme on women empowerment	Reports on institutionalized events

<b>Sub Programme: Auxiliary: Budget: R 8 976 Previously paid under Finance</b>		<b>Strategic Objective : To implement &amp; review security measures in all Institutions &amp; offices To implement the approved records management systems for the department complying with National Archives standards and Legislation</b>						
<b>Measurable Objective</b>	<b>Performance Measure Indicator</b>	<b>Estimated Actual 2006/07 R'000</b>	<b>Budget 2007/08 R'000</b>	<b>Quarter 1 Target</b>	<b>Quarter 2 Target</b>	<b>Quarter 3 Target</b>	<b>Quarter 4 Target</b>	<b>Monitoring Mechanism</b>
Effective risk management and compliance with legislation	A security plan which is compliant to SAPS standard, is implemented by all offices and institutions	R36 166	R7 631	Security appraisal for all existing facilities is done	Implementation of recommendations from the appraisal report	Continuous monitoring and evaluation sessions	Review and Setting new targets	Risk Management Strategy
Fully functional Registry in compliance with legislation	All personnel have access to a user friendly registry with world class standards on filing and records management.	R6 375	R 1 345	Three registry clerks from each office are work-shopped on current filing and records management norms and standards	New filing system is implemented in all districts	Continuous monitoring, evaluation and in-service training is done in all districts.	Review and setting new targets	Approved management registry system

<b>Sub Programme: Facilities: Budget : R 6 000 Previously paid under Corporate Services</b>		<b>Strategic Objective: To provide conducive working environment through effective utilisation of facilities in compliance with the OHS&amp;A standards.</b>						
<b>Measurable Objective</b>	<b>Performance Measure Indicator</b>	<b>Estimated Actual 2006/07 R'000</b>	<b>Budget 2007/08 R'000</b>	<b>Quarter 1 Target</b>	<b>Quarter 2 Target</b>	<b>Quarter 3 Target</b>	<b>Quarter 4 Target</b>	<b>Monitoring Mechanism</b>
To ensure departmental space needs are met through effective asset management	100% facilities managed through the department's Facility Management Strategy			Conduct a space needs analysis  Audit departmental facilities	Develop a facilities improvement plan  Finalise the Facility Management Strategy	Implement the facilities management plan	Develop	Quarterly Facilities Audit Report
Infrastructure backlogs reduced through the implementation and continuous review of the ten year infrastructure plan.	2 existing completed and 5 new facilities constructed by 31 March 2008		R 6 000 ( Balance of R 24 470 located in programme 2)	Completion of two Multi Purpose Centre and one secure care centre (Humansdorp MPCC, Grahamstown MPCC	Construction of two places of safety (Aliwal North and Grahamstown), one service office (Flagstaff) and two secure care centres (Qumbu and Buffalo City)	Construction of two places of safety (Aliwal North and Grahamstown), one service office (Flagstaff) and two secure care centres (Qumbu and Buffalo City)	Construction of two places of safety (Aliwal North and Grahamstown), one service office (Flagstaff) and two secure care centres (Qumbu and Buffalo City)	Submitt quarterly progress reports

Sub Programme 1.3 : District Management Budget: R 4 000 Actual R 6 690		Strategic Objective: To integrate and coordinate structures and processes for effective management of departmental and district operations.						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07	Budget 2007/08	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
		R'000	R'000					
To integrate and coordinate structures and processes for effective management of the departmental and district operations.	The district development model is re – conceptualised and established.			Finalization of district model.	Approval of district model and identification of functions to be decentralized.  Population of districts by filling of critical posts in the back end office	Concept delegations for districts is developed in line with new district model.	Approval and implementation of delegations	Approved district organogram. Delegations.
	100% of district facilities are managed through a properly researched District Facilities Management Strategy			Conceptualisation of strategy	Development of strategy that is aligned with Provincial Facilities Strategy.	Implementation of strategy in line with the decentralization paradigm of services in districts.	Monitor and evaluate the strategy.	Procedure Manual.

	100% understanding of Total Quality Service to be rendered to communities. Ensuring that proper management systems, responsibility, resource management, service realisation and analysis for continuous improvement of services according to agreed standards are effected and achieved.			Roll out of Provincial Service Standards	Develop service standards for districts	Monitor service delivering against departmental service standards  Re-align the service charters of the province and districts.	Monitor and evaluate service standards.	Departmental Service Charter and. SDIP
	Public-Private Partnership is established with business, academic institutions faith based organisations and NGOs  Five donor special projects, submitted for funding to National Social Development Forum on International Affairs are implemented once approved.			Stakeholder meetings  Identification of projects and preparation of proposals to National Social Development Forum on International Affairs.	Launch of the partnership  Mobilize the communities in preparation for possible funding.	Monitoring of the capacity building	Evaluation of outputs	List of learners capacitated by the programme  List of donor projects and quarterly reports.

	100% of critical projects, such as donor funded, big problematic, flagships and high priority projects (HIPS) are tracked.			<p>Register all departmental projects and develop a data base</p> <p>Identify critical projects for tracking</p> <p>Compile and Submit quarterly report</p> <p>Learning Networks roll out to Districts.</p>	<p>Measure the performance of the identified projects</p> <p>Identify the blockages and implement corrective action</p> <p>Compile and Submit quarterly report</p> <p>Finalize the first round of Learning Networks</p>	<p>Measure the performance of the identified projects</p> <p>Monitor the implementation of corrective actions.</p> <p>Compile and submit quarterly report</p> <p>Review the reports on Learning Networks.</p>	<p>Measure and evaluate performance of all the registered projects.</p> <p>Compile annual report</p> <p>Evaluation of Learning Networks.</p>	<p>List of critical projects and monthly and quarterly reports</p> <p>Reports and feedback reports from districts , areas and service offices.</p>
	100% of contracts delivered according to public service prescripts and specifications.			Conceptualization of the CMC.	Further population of the CMC.	Operationalization of the CMC through organizational structures with functions.	Review function of CMC	Database of validated contracts.

<p>Poverty Reduction Strategy is developed for the Province for implementation to the poorest of the poor in the Districts and is aligned to the state of Nation Address(SONA).</p>	<p>Support to process of fast tracking service delivery to 10 identified poorest municipalities benefiting from the poverty reduction programme, for immediate intervention. 2007/2008. Medium to long research (3-8 years) look into research methodologies and conceptual framework based on International best practise lessons.</p>			<p>Strategy formulation and crafting of a concept document.</p>	<p>Communication of strategy to all stakeholders in the Province and implementation of intervention programmes</p> <p>Conceptualize best practises and lessons learned in other countries</p>	<p>Monitoring of implementation strategy.</p> <p>Research</p>	<p>Review of strategy.</p> <p>Research</p>	<p>Departmental Poverty Reduction Strategy Policy</p> <p>Research documents</p>
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## 9.2 Programme 2: Social Welfare Services

Budget for the Programme: R580 398 000

Sub-programme	Description
<b>2.1 Administration</b>	To provide overall management and support to Social Welfare Services.
<b>2.2 Substance abuse</b>	Design and implement integrated service for substance abuse, prevention, treatment and rehabilitation.
<b>2.3 Care and Service to Older Persons</b>	Design and implement integrated service for the care, support and protection of older persons.
<b>2.4 Crime Prevention and Support</b>	Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process.
<b>2.5 Service to Persons with Disabilities</b>	Develop and implement integrated programmes and provide services that facilitate the promotion of the well-being and socio-economic empowerment of persons with disabilities.
<b>2.6 Child Care and Protection Services</b>	Develop and implement integrated programmes and services that provide for the development care and protection of rights of children
<b>2.7 Victim Empowerment</b>	Develop and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children.
<b>2.8 HIV and AIDS</b>	Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and AIDS.
<b>2.9 Social Relief</b>	To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship.
<b>2.10 Care and Support Services to Families</b>	Programmes and services to promote functional families and to prevent vulnerability in families.



**Sub-Programme 2.1: Administration**

**Budget for the Sub-Programme: R155 936 (R140 729 Compensation of Employees)**

<b>Sub Programme: Administration</b>		<b>Strategic Objective: To provide strategic leadership for effective and efficient delivery of developmental social service</b>						
<b>Measurable Objective</b>	<b>Performance Measure Indicator</b>	<b>Estimated Actual 2006/07</b>	<b>Budget 2007/08</b>	<b>Quarter 1 Target</b>	<b>Quarter 2 Target</b>	<b>Quarter 3 Target</b>	<b>Quarter 4 Target</b>	<b>Monitoring Mechanism</b>
		<b>R'000</b>	<b>R'000</b>					
Capacity building for social workers and management.	500 Social Workers participate in an accredited reorientation programme by March 2008.  85% of registered NGOs are transformation inline with national norms and standards.	R 687	R1 200	Identify service providers for social work training.	Mobilise social work departments of the three Universities in the province to participate in the programme	Implementation of the programme.	Facilitate development of mentorship programmes of development practitioners with development experts	Accreditation, certification; registration; quality assurance
	80 Social Welfare Services Managers capacitated on managing development practice.		R600	Facilitate the evaluation of existing supervision programmes	Organise training programme for supervisors  Monitor the implementation of supervision guide	Organize learning networks focusing on Service Delivery Models.  Organize seminars and colloquiums on	Monitor the implementation of supervision guide	Accreditation, certification; registration; quality assurance

Sub Programme: Administration		Strategic Objective: To provide strategic leadership for effective and efficient delivery of developmental social service						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07  R'000	Budget 2007/08  R'000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
						development paradigms		
	4 seminars organised by March 2008.  2 inter- provincial learning networks organised by March 2008.	R0	R500	Run seminars focusing on developmental approaches, integration and models in service delivery	Organise inter- provincial learning networks	Develop Monitoring and Evaluation system (MES)	Implement MES	Retention strategy; Monitoring and Evaluation system
		R0	R286	Coordinate the advertisement s of posts with Human Resource Division	Implement the selection process.	Induction and orientation of new social workers	Monitor implementation of the training.	Adverts; Recruitment and selection policy;

Sub Programme: Administration		Strategic Objective: To provide strategic leadership for effective and efficient delivery of developmental social service						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R'000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	180 student social workers are awarded scholarships as an integral part of addressing scarce skills.		R5 400	Identification of social work students in need of financial assistance at the three universities in the province  Assessment of student social workers for scholarship.	Facilitate student social worker placement.	Monitor progress of student social workers.	Monitor progress of student social workers.	Bursary policy List of bursary holders Contracts
To improve service delivery through sharing of information and knowledge across the department.	80% of the Social Workers participate and utilise the MIS	R152	R600	Capturing of backlog on community based services module.  Monitor utilisation of diary system.	Organise Journals and Publications on new development in social welfare services.	Monitor implementation of social welfare modules.	Monitor implementation of social welfare modules.	MIS report Statistical report

<b>Sub Programme: Administration</b>		<b>Strategic Objective: To provide strategic leadership for effective and efficient delivery of developmental social service</b>						
<b>Measurable Objective</b>	<b>Performance Measure Indicator</b>	<b>Estimated Actual 2006/07</b>	<b>Budget 2007/08</b>	<b>Quarter 1 Target</b>	<b>Quarter 2 Target</b>	<b>Quarter 3 Target</b>	<b>Quarter 4 Target</b>	<b>Monitoring Mechanism</b>
		<b>R'000</b>	<b>R'000</b>					
To enhance voluntarism in the implementation of developmental social services	80% of social service activities involve volunteers	R0	R375	Develop policy on voluntarism	Launch the policy on voluntarism.  Implement policy on voluntarism	Implement policy on voluntarism  Develop a data base for volunteers.	Implement policy on voluntarism	Data Base of Volunteers  Policy on voluntarism
To improve supervision across the sub-programmes of social welfare	A supervision guide is available with 120 supervisors reoriented on the tool by March 2008.	R142	R542	Procurement and appointment of service providers to develop the supervision guide.	Development of comprehensive supervision guide for social workers, probation officers and auxiliary social workers.	Training of supervisors on the guide.	Monitor the supervision process.	Data Base of service providers and training report  Contracts  Supervision report.
To improve the management of residential care centers.	80% of residential care centers are managed according to policy by March 2008.	R0	R300	Audit the management processes, policies and operations in the residential care centres.	Review the existing policy on residential care centres.	Facilitate training on the new policy guidelines.	Monitor the implementation of the policy guidelines.	Residential Care policy guideline

<b>Sub Programme: Administration</b>		<b>Strategic Objective: To provide strategic leadership for effective and efficient delivery of developmental social service</b>						
<b>Measurable Objective</b>	<b>Performance Measure Indicator</b>	<b>Estimated Actual 2006/07  R'000</b>	<b>Budget 2007/08  R'000</b>	<b>Quarter 1 Target</b>	<b>Quarter 2 Target</b>	<b>Quarter 3 Target</b>	<b>Quarter 4 Target</b>	<b>Monitoring Mechanism</b>
To improve the quality of social service delivery through monitoring and evaluation	80% of social service activities are monitored and evaluated using MES by 31 March 2008	R855	R1 250	Facilitate the appointment of DQA team establishment of developmental quality assurance unit.	Facilitate development of monitoring, evaluation and impact assessment tools (MES).	Coordinate training of personnel on MES.	Monitor implementation of Developmental Quality Assurance (DQA).	DQA report
			R300	Identification of DQA Team members	Orientation and training of the team on the DQA tool	Monitoring implementation of the programme.	Monitoring implementation of the programme.	DQA training report

Sub Programme: Administration		Strategic Objective: To provide strategic leadership for effective and efficient delivery of developmental social service						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07  R'000	Budget 2007/08  R'000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
			R 600	<p>Identification of priority projects. Conduct feasibility study on the proposed projects.</p> <p>Facilitate mobilisation of business plans from the poverty pockets.</p>	<p>Assessment of priority projects for funding.</p> <p>Organise workshops for further education of communities to own and participate on the programmes.</p>	<p>Monitor and evaluate impact of the projects.</p> <p>Training of project participants.</p>	<p>Monitor and evaluate impact of the projects</p> <p>Monitoring of the project.</p>	List of priority projects Feasibility report

Sub Programme: Administration		Strategic Objective: To provide strategic leadership for effective and efficient delivery of developmental social service						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07  R'000	Budget 2007/08  R'000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	100 % of funded NGOs receive their subsidies timeously.  100 % of funded NPOs are registered and operate within the prescripts by Mach 2008.	R1 000	R1 009	Facilitate the establishment of NGO unit at Provincial and Area levels  Finalise the development of NPO payment module.	Review procedures and policies for the payment and management of NGOs	Roll out the decentralisation of NPO management and payment processes to Districts	Monitor NGO management processes	NGO policies and payment module SLA Progress report
		R0	R556	A Centralised Electronic Register on welfare services is finalised	Facilitate capturing of the NGO information in the electronic register.	Finalise the transformation strategy for NPO sector.	Facilitate registration and deregistration of NGOs at Provincial level  Facilitate development of procedure guidelines on funding of programmes	Centralised electronic register and transformation strategy

Sub Programme: Administration		Strategic Objective: To provide strategic leadership for effective and efficient delivery of developmental social service						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07  R'000	Budget 2007/08  R'000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	24 areas operate with decentralised NPO payment process and are able to monitor the performance of the funded NPO sector.	R0	R0	Facilitate the establishment and strengthening of NGO Liaison Committee at district level.	Facilitate the decentralization of electronic document management systems for the NGOs to district and the metro.	Facilitate capacity building programme on Financial Awards.	Monitor the decentralisation process	NGO liaising committees and Training report
10 sub-programmes	Facilitate social welfare	Facilitate	Facilitate	Facilitate	Facilitate	Facilitate	Facilitate	Facilitate

Facilitate printing and distribution of guidelines.

Monitor the implementation of the guidelines.	Data Base of service providers
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	An integrated service delivery platform targeting 10 social welfare service programmes is implemented within 14 areas, 6 districts and the metro by March 2008.	R0	R250	Conduct a situational analysis and needs analysis through a participatory appraisal.	Design an integrated service delivery framework.	Implementation of the projects.	Design a sustainability plan.	Situation analysis report and sustainability plan
10 poorest municipalities are target through implementation of high impact priority projects to address issues of social cohesion and improvement of material conditions.	A comprehensive basket of services inclusive of ECD, CFCH, Drop in centres, service centres, HCBC, Partial Care, women cooperatives, safe homes are implemented in 10 poorest municipalities focussing on poor families as a critical area in poverty	R0	Each sub programme in programme 2 will contribute R2 million towards the high impact projects in 10 poorest Local Municipalities ( Total R20 million)	Mobilize communities on the roll out of the programme Conduct community profiles Develop business plans contextualized on community needs.	Roll out the implementation of the comprehensive plan	Monitor the implementation of the programme.	Assess the impact of the intervention.	

	reduction,							
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### Sub-programme 2.2.: Substance Abuse

Budget for Sub-Programme: R8 000

Sub Programme: Substance Abuse		Strategic Objective: To reduce the socio-economic impact of substance abuse.						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R'000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
To reduce substance abuse through preventive, rehabilitative and community based care interventions	4 categories of awareness campaigns in 24 areas are organised with awareness on substance abuse increasing by end March 2008.	R233	R400	Facilitate establishment of Local Drug Action Committees in 5 areas.  Coordinate strengthening of the existing Local Drug Action Committees	Coordinate training of Service Providers on Ke Moja strategy	Coordinate implementation of Ke Moja strategy in all areas.	Accelerate the implementation of the programme with a focus on advocacy, treatment, community-based care and aftercare.	Local drug committees and Training report
			R600	Implement a mentoring and support	Train 240 TADA coordinators	Roll-out implementation of the	Monitor the programme	Training report

Sub Programme: Substance Abuse		Strategic Objective: To reduce the socio-economic impact of substance abuse.						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R'000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
				programme on substance abuse.  Recruitment of teenagers and youth to participate in TADA (Teenagers Against Drug Abuse)	(10 in each Area) to facilitate the establishment of TADA groups.	programme targeting youth in and out of school		
	A partnership model targeting business sector, civil society and faith-based organisation on substance abuse is available by end March 2008.	R0	R100	Implement a partnership model on substance abuse  Establish partnership with business sector.	Coordinate commemoration of an International Day against drug abuse and illicit trafficking in all areas.	Facilitate design of partnership model.	Monitor and evaluate the impact of the programme.	Partnership model
	1 state-owned treatment centre in Chris Hani district is operational by end March	R0	R736	Facilitate marketing of the concept to all relevant stakeholders.	Coordinate identification of the site.  Coordinate establishment	Coordinate development of the organizational structure.	Monitor and evaluate the impact.	Progress report

Sub Programme: Substance Abuse		Strategic Objective: To reduce the socio-economic impact of substance abuse.						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R'000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	2008.				of the infrastructure.	Establish a state owned treatment centre for substance abuse.		
	All 5 new treatment centres are registered and receive financial assistance to provide treatment and care by end March 2008	R0	R1 000	Facilitate registration of the existing treatment centres.	Coordinate submission of the business plans for assessment and funding.			Impact assessment reports
	5 existing treatment centres are strengthened and fully operational in the Eastern Cape by end March 2008	R3 902	R4 364	Facilitate transfer of payments to subsidized treatment centres	Coordinate monitoring of treatment centres	Transfer funding and evaluate compliance.	Monitor implementation .	Payment report Progress report Monitoring report

Sub Programme: Substance Abuse		Strategic Objective: To reduce the socio-economic impact of substance abuse.						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R'000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	5 after care centres are operational for re-integration within the communities by end March 2008.	R0	R100	Identify hot spot areas on substance abuse  Market the After-care-centre concept.  Identify the site.	Coordinate development of a business plans  Establish After-Care-Centres in partnership with organs of civil society.	Coordinate establishment of the infrastructure	Monitor and evaluate the after care centres	Progress report
	Community based care model on substance abuse is implemented in district municipalities and the metro.	R0	R700	Facilitate marketing of the concept to all relevant stakeholders  Identify of the pilot sites in each of the 7 districts.  Coordinate submission of business plans for assessment and funding.	Facilitate formation of advocacy groups against substance abuse.  Operationalise 7 community based care programmes in 6 districts and metro by end March	Monitor and evaluate implementation	Monitor and evaluate implementation	Progress report
						Implement youth projects in substance abuse hot spot areas  Monitor implementation	Evaluate programme for operational gaps.	Local drug committees and Training report

### Sub-programme 2.3.: Care and Services to Older Persons

Budget for the Sub-Programme: R77 000

Sub Programme: Care & Service to Older Persons		Strategic Objective: To provide quality care to older persons through home community based care programmes and residential care interventions						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R'000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
To design and implement integrated services for the care, support and protection of older persons	816 volunteers recruited and trained through 24 functional HCBCs supporting 8 400 older persons by end March 2008.	R1 414	R5 950	Develop a model of HCBC based on existing centres.  Discuss the model with stakeholders.	Coordinate training of volunteers in HCBC.  Facilitate the implementation of the model.	Facilitate the implementation of the model.	Monitor and evaluate implementation .	HCBC Model and Training report
	14 new Service Centres targeting 1680 older persons are operational by March 2008.	R1 100	R1 814	Facilitate submission and assessment of Business Plans.	Facilitate establishment of new centers	Facilitate implementation of the programme.	Monitor the implementation of the programme.	SLA
	69 Service Centre targeting 8 280 older persons are strengthened by end March 2008.		R8 942	Evaluate business plans for funding.	Strengthening of existing Service Centres	Facilitate implementation of the programme.	Monitor compliance with Act 13 of 2006.	Progress report

Sub Programme: Care & Service to Older Persons		Strategic Objective: To provide quality care to older persons through home community based care programmes and residential care interventions						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R'000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	Awareness is created on the Older Persons' Act through stakeholder workshops in 6 districts and 1 metropole by end March 2008.	R390	R600	Facilitate establishment and strengthening of older person's forums in all Areas.	Coordinate workshops on the rights of older persons.	Coordinate commemoration of International Day of Older Persons in all Areas	Facilitate establishment of Provincial Older Persons Forum.	Progress report
	A national protocol is adapted and adopted in the province by end March 2008.	R0	R80	Organise training workshop on the new legislation.  Organise training of coordinators on the manual.	Develop a protocol aligned to the national protocol.  Develop an electronic register for abused older persons.	Facilitate capturing of the reported cases on the register.  Develop a referral system on abuse of older persons.	Monitor the implementation of the protocol and the register.	Training report
	10 inter-generational programmes targeting 360 young people and older persons in 24 areas are mobilised by March 2008.	R1 043	R800	Development of an intergenerational model. Facilitate marketing of an intergenerational model to all relevant stakeholders Roll out the	Implement capacity building programme for project participants.	Monitor and evaluate the implementation		Intergenerational Model

Sub Programme: Care & Service to Older Persons		Strategic Objective: To provide quality care to older persons through home community based care programmes and residential care interventions						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R'000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
				implementation of intergenerational programs in two areas.				
	24 income generating programmes targeting 600 older persons are operational by end March 2008.	R 943	R1 000	Facilitate identification of the existing income generating programmes/projects.  Coordinate strengthening of existing projects.	Facilitate the implementation of the micro-savings programmes in all areas.	Facilitate the implementation of programs.	Monitor and evaluate the impact.	Data Base of Income generation projects
	420 Older persons in the Province are trained in marketing skills by end March 2008		R500	Coordinate marketing of the concept to older persons and relevant stakeholders.	Facilitate training of older persons on marketing skills.  Coordinate registration as business ventures.	Monitor and evaluate impact.	Monitor and evaluate impact.	Training report



Sub Programme: Care & Service to Older Persons		Strategic Objective: To provide quality care to older persons through home community based care programmes and residential care interventions						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R'000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	<p>2 new old age homes targeting 325 beneficiaries are operational,</p> <p>55 old age homes targeting 3 600 older persons for frail care are strengthened in the province by end of March 2008.</p>	R0	<p>R2 000</p> <p>R55 314</p>	<p>Review Life Care Contract</p> <p>Facilitate employment of permanent staff in Silver Crown.</p> <p>Facilitate restoration of an admission policy in Silver Crown</p> <p>Facilitate establishment of old age home.</p>	Facilitate implementation of transfer payments to subsidized organisations	Facilitate assessment of business plans and Developmental Quality Assurance	Monitor implementation of residential care programmes.	DQA report and business plans

**Sub-Programme 2.4: Crime Prevention and Support**  
**Budget for the Sub-Programme: R70 010 (R21 115 – Compensation of Employees)**

<b>Sub Programme: Crime Prevention &amp; Support</b>		<b>Strategic Objective: To provide developmental reception assessment and referral programmes to children and youth at risk / in trouble with the law and adult offenders.</b>						
<b>Measurable Objective</b>	<b>Performance Measure Indicator</b>	<b>Estimated Actual 2006/07 R'000</b>	<b>Budget 2007/08 R'000</b>	<b>Quarter 1 Target</b>	<b>Quarter 2 Target</b>	<b>Quarter 3 Target</b>	<b>Quarter 4 Target</b>	<b>Monitoring Mechanism</b>
To improve coordination of the crime prevention programme.	50 Probation Officers appointed and trained by end March 2008.	R5 498	R11 000	Recruitment and selection of probation officers.	Training of probation officers.	Monitoring of probation services.	Monitoring of probation services.	Training report
	100 Assistant Probation Officers (APOs) are trained on various diversion re-integrative programmes by end March 2008.		R5 000	Develop guidelines for operation of APOs.	Collect and collate statistics on arrested young people and adult offenders.	Training of probation officers on the guidelines.	Impact Evaluation	APO's guidelines

Sub Programme: Crime Prevention & Support		Strategic Objective: To provide developmental reception assessment and referral programmes to children and youth at risk / in trouble with the law and adult offenders.						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R'000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	An integrated crime prevention model is available by end March 2008.	R0	R500	Pilot integrated crime prevention programme  Develop a blue-print on crime prevention programme planning.	Develop a data base of hot-spot crime areas.  Strengthen existing and establish new Child Justice Fora in the areas	Pilot best practice model for children in trouble with the law.	Monitor and evaluate the impact of the programme.	Crime prevention programme plan
	Youth in 576 schools (6 in each service area) are targeted for crime prevention programmes by end March 2008.	R2 290	R2 000	Design a crime prevention programme targeting youth in schools.  Organise workshops on the crime prevention programme.	Facilitate mobilisation of communities to participate in schools on crime prevention.	Facilitate implementation of the programme.	Monitor the implementation of the programme.	Crime prevention programme plan

	7 RAR <sup>1</sup> centres are functional with young people participating in integrated programmes by end March 2008.	R4 261	R5 000	Establish partnership with Local Government for development of RAR centres.	Establish multi-professional teams.	Monitor the implementation of the programme.	Evaluate the impact of the programme.	Progress report	
	100% of reported young people in trouble with the law are assessed within 48 hours of arrest and 60% are diverted by end March 2008.	R0	R261		Facilitate training of multi-professional teams on child justice policies.	Monitor the training programme.	Monitor the assessment process	Training report	

<sup>1</sup> RAR – Reception-Assessment-Referral

To facilitate multi-sectoral interventions in dealing with young people in trouble with the law through One Stop Youth Centres.	One-Stop Youth Justice centres are operational in two districts (OR Tambo and Amathole) by end March 2008.	R0	R4 200	Establish inter-departmental steering committees.  Train steering committee members.	Lease building for the centres in each of the Districts.  Implement integrated child justice programmes.	Monitor implementation of integrated child justice programmes.	Monitor implementation of integrated child justice programmes.	Steering Committee and progress report	
Secure Care Centres are established and strengthened	140 children awaiting trial for serious offences access the secure care programme in Buffalo, Qumbu and Port Elizabeth by end March 2008.	R2 318	R9 518	Establish steering committee for Qumbu secure care center.  Monitor movement of children awaiting trial for serious offences from the prisons to secure care centres.	Facilitate the mobilisation of stakeholders  Facilitate the process of establishing residential care centre for youth awaiting trial in partnership with facilities unit.	Monitor implementation of developmental programmes.	Monitor and evaluate implementation of the strategy.	Steering Committee and progress report	

	60 secure care personnel are trained on Higher Qualifications on Secure Care by end March 2008.			Coordinate training of personnel on High Qualification on Secure Care.	Coordinate training of personnel on Developmental Assessment	Monitor implementation of IDPs and Care Plans by trained personnel.	Monitor implementation of IDPs and Care Plans by trained personnel.	Training report	
Re-integration programmes for ex-offenders are implemented.	24 projects targeting re-integration of 600 ex-offenders are operational by end March 2008.	R0	R4 000	Facilitate the strengthening and integration of the ex-offenders structures. Develop a data base on ex-offenders. Develop partnership of Dept. of Correctional Services, civil society and business sector on re-integration of ex-offenders.	Facilitate development of re-integrative strategy  Develop a data base on ex-offenders. Facilitate the training of the project participants on Re-integrative programmes	Facilitate mobilisation of ex-offenders into social enterprises.	Monitor the implementation of re-integration programme	Progress report	

<p>Diversion and mentoring programmes are implemented.</p>	<p>2000 children participate in community based sentence options by end March 2008.</p> <p>6000 children in trouble with the law participate in diversion programmes by end March 2008.</p> <p>300 young people access home based supervision programme in 24 Areas by end March 2008.</p>	<p>R1 500</p>	<p>R1 500</p>	<p>Monitor movement of children in trouble with the law within the Criminal Justice system.</p> <p>Establish and maintain a register/directory for Diversion Service Providers and Programmes. Develop a training programme on Home Based Supervision programme</p>	<p>Coordinate training of probation officers and assistant probation officers (APO) on diversion programmes by an accredited service provider.</p> <p>Monitor implementation of restorative justice programmes.</p> <p>Coordinate training of Probation officers and Assistant Probation Officers on Home Based Supervision programme.</p>	<p>Strengthen partnership with NICRO and stakeholders within the Criminal Justice System</p> <p>Monitor implementation of Home Based supervision programme.</p>	<p>Monitor implementation of RAR programmes within Stepping Stones One Stop Youth Justice Centre.</p> <p>Monitor implementation of Home Based supervision programme</p>	<p>Progress report and statistics</p>	
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<p>Places of Safety for youth in trouble with the law are operational.</p>	<p>600 children awaiting trial in East London, Mthatha and Port Elizabeth participate in developmental programmes in residential care by end March 2008. 2 new places of safety targeting 200 youth in trouble with the law are established in Aliwal North and Grahamstown by March 2008. 102 personnel are trained in Higher Qualifications in Child Care by end March 2008.</p>	<p>R4 104 (R8 000)</p>	<p>R14 504</p>	<p>Facilitate movement of children awaiting trial in prison for less serious offences to Places of Safety.</p> <p>Facilitate the process of establishing residential care centres for youth awaiting trial in partnership with Facilities Unit.</p>	<p>Coordinate training of staff in Higher Qualifications in Child Care</p>	<p>Monitor implementation of developmental programmes in Erica and John X Merrimen residential care facilities</p>	<p>Monitor implementation of developmental programmes in Erica and John X Merrimen residential care facilities</p>	<p>Progress and Statistics</p>	
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To re-skill youth at risk and in trouble with the law through practical and business skills programmes.	24 skills development programmes targeting 2 400 young people at risk and in trouble with the law are implemented by end March 2008	R3 290	R3 600	Conduct skills audit for children in trouble with the law and children in residential care.	Facilitate development of skills training programme for children awaiting trial.	Facilitate implementation of skills development and income generating project.	Monitor and evaluate the impact of the programmes.	Skills Training report	
Developmental foster care programmes are implemented.	24 Developmental Foster Care projects targeting 576 children are operational by end March 2008.  288 children participate in diversion and family preservation programmes by end March 2008.  460 children are re-unified with their families by end March 2008.	R4 000	R8 927	Coordinate marketing and recruitment of the volunteers of developmental foster care programme.  Coordinate training of Probation Officer and volunteers on Developmental Foster Care	Facilitate implementation of the Developmental Foster Care programme	Monitor reunification of children within the programme.	Monitor reunification of children within the programme.	Data Base of Volunteers	

## Sub-programme 2.5.: Services to Persons with Disabilities

Budget for the Sub-Programme: R28 714

Sub Programme: Services to Persons with Disability		Strategic Objective: To promote socio-economic empowerment and integration of People with Disabilities into Developmental Programmes.						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R'000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
To develop and implement integrated programmes and service that promote socio-economic empowerment of persons with disabilities in line with the Integrated National Disability Strategy.	500 people with disabilities are economically empowered through 20 income generating projects by 31 March 2008.	R450	R 2 048	Facilitate identification of existing income generating projects / programmes  Facilitate establishment of partnerships with relevant stakeholders	Facilitate establishment and strengthening of structures / forums for PWD's  Develop a Provincial Integrated Disability Strategy (IDS)	Facilitate coordination, implementation and management of income generating programmes.  Implement IDS	Facilitate involvement of PWD's in business ventures.  Monitor and evaluate the programmes	Data Base of Income generation projects
	100% departmental infra-structure is accessible to people with disabilities by end March 2008.	R0	R50	Develop a data base of departmental facilities to ascertain accessibility by people with disabilities.  Facilitate the development	Establish and strengthen disability structures at Area Level.  Conduct needs assessment for people with disabilities.	Audit the departmental facilities and infra-structure for accessibility.	Monitor the compliance of the departmental infra-structure.	Progress report  Data base  Inspection report.

Sub Programme: Services to Persons with Disability		Strategic Objective: To promote socio-economic empowerment and integration of People with Disabilities into Developmental Programmes.						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R'000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
				of community profiles.				
	6 awareness campaigns targeting 1 000 families, communities and people with disabilities in each district municipality are conducted by 31 March 2008. 24 disability Forums in which 288 people participate are established by 31 March 2008	R970	R600	Facilitate co-ordination of workshops, mini indaba conferences and awareness campaigns on the rights of people with disabilities  Facilitate Integration of People With Disabilities to National and International	Facilitate compilation of a document on challenges of people with disabilities  Facilitate establishment and strengthening of stakeholders forums	Facilitate commemoration of International day of People with Disabilities.  Facilitate establishment of self help or support groups	Monitor implementation of the programme	Progress report

Sub Programme: Services to Persons with Disability		Strategic Objective: To promote socio-economic empowerment and integration of People with Disabilities into Developmental Programmes.						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R'000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
				events				
	26 homes for the disabled providing care and support to 2 080 people with disabilities are operational by end March 2008.	R15 399	R16 706	Facilitate establishment of assessment committees at district level for the assessment of business plans and quality assurance.	Monitor transformation of programmes.	Monitor transformation of programmes.	Evaluate the progress of the programme	Assessment Committees and Progress Report
	7 HCBR programmes targeting 2 800 PWDs for care and support are operational by 31 March 2008.  476 volunteers and service providers in 24 areas are trained on home community based rehabilitation	R645	R3 893	Facilitate marketing of the concept (HCBR). Facilitate auditing of home community based care programmes.  Facilitate recruitment and training of volunteers	Facilitate the implementation of HCBR programmes.  Facilitate training of stakeholders on home community based care.	Facilitate the implementation of HCBR programmes.  Monitor training programme	Monitoring and Evaluation.  Evaluate progress.	Progress report

Sub Programme: Services to Persons with Disability		Strategic Objective: To promote socio-economic empowerment and integration of People with Disabilities into Developmental Programmes.						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R'000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	programme by 31 March 2008							
	1440 PWD's are skilled, trained and linked to labour market and business ventures by 31 March 2008.	R359	R1 000	Facilitate skills audit of people with disabilities Facilitate marketing of the programme to other stakeholders.	Facilitate establishment of partnership with service providers	Facilitate linkage of PWD's to labour market and business ventures Facilitate implementation of the skills development programme	Evaluate progress of the programme.	Progress report
	30 special day care centres targeting 1440 children with disabilities are functional by end March 2008	R2 394	R2 917	Facilitate audit of existing special day care centres. Design a programme on the transformation of special day care centres.	Mobilise communities for establishment of new special day care centres.	Facilitate the implementation of special day care centres.	Facilitate the implementation of special day care centres.	Progress report
	15 protective workshops targeting 900 people with disabilities are upgraded into	R666	R 1 500	Audit and assess existing protective workshops.	Re-design protective workshops to business programmes.	Facilitate development of protective workshops as suppliers and distributors.	Establish partnership with business sector for market purposes.	Data Base of protective workshop and progress reports

Sub Programme: Services to Persons with Disability		Strategic Objective: To promote socio-economic empowerment and integration of People with Disabilities into Developmental Programmes.						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R'000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	business ventures by end March 2008.			Facilitate training of project participants on business related skills.	Develop a marketing strategy for protective workshops. Facilitate the identification of the market.	Facilitate the development of protective workshop into SMME's.		

**Sub-programme 2.6.: Child Care and Protection Services**

**Budget for the Sub-Programme: R162 316 (R18 000– Compensation of employees)**

<b>Sub Programme: Child Care &amp; Protection Services</b>		<b>Strategic Objective: To promote preventative, community based, care and developmental programmes to children in need of care.</b>						
<b>Measurable Objective</b>	<b>Performance Measure Indicator</b>	<b>Estimated Actual 2006/07 R'000</b>	<b>Budget 2007/08 R'000</b>	<b>Quarter 1 Target</b>	<b>Quarter 2 Target</b>	<b>Quarter 3 Target</b>	<b>Quarter 4 Target</b>	<b>Monitoring Mechanism</b>
To promote good family life through preventative programmes against ill-treatment of children.	6 campaigns per area (24 areas) promoting child protection services are implemented by end March 2008.	R3 019	R720	Implementatio n of integrated preventative programs	Implement inter-sectoral training of service providers on the National Policy framework on Child abuse, neglect and exploitation.	Implement inter-sectoral training of service providers on the National Policy framework on Child abuse, neglect and exploitation.	Implementation of Neighbourhood programme.	Progress reports
				Establishment of Child Protection Fora and Committees in the Province.	Training of Children's Right Forums	Training of Children's Right Forums	Training of Children's Right Forums	Child Protection FORA and Training report

Sub Programme: Child Care & Protection Services		Strategic Objective: To promote preventative, community based, care and developmental programmes to children in need of care.						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R'000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	<p>70 members (10 committee members per District and Metro) from Children's Rights Forums are trained on Child Participation. Life skills and Peer counselling by end March 2008.</p> <p>84 volunteers are recruited and trained on basic child care and legislation and interventions in 6 districts and metro by end March 2008.</p>			<p>Recruitment and training of children's Rights Forums</p> <p>Recruitment and training of volunteers.</p>	Monitor the training of volunteers	<p>Coordinate implementation of child participation, life-skills &amp; peer counselling programmes</p> <p>Monitor the implementation of the preventative programmes</p>	<p>Evaluation of progress</p> <p>Evaluation of progress</p>	<p>Progress report and Training report</p> <p>Training report</p>



Sub Programme: Child Care & Protection Services		Strategic Objective: To promote preventative, community based, care and developmental programmes to children in need of care.						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R'000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
To provide alternative care to children in need of care and protection.	10,000 children in need of care and protection are placed in foster care by end March 2008	R156	R100	Recruitment and training of prospective foster parents.	Facilitate the placement of children recorded on foster care backlog.	Design a kinship care programme Operationalise Child care control units in all 24 areas.	Monitor implementation of kinship and foster care programmes	Training and progress report
	24 Safe-homes targeting children in need of care and protection are operational in District Municipalities and Metro by end March 2008.	R1 555	R1 094	Implementation of safe homes programme.	Re-unification of children with families	Monitoring of the safe home model.	Monitoring of the safe home model	No. of re-unified children
	500 children in need of care and protection participate in developmental programmes in places of safety with 250 children re-unified or placed in	R5 004	R2 034	Co-ordinate the population of staff establishment in all places of safety.	Implement community based family re-unification services to children in places of safety	Implement developmental programmes in all places of safety.  Train practitioners on the implementation	Monitor developmental programmes implemented in places of safety.	Progress report

Sub Programme: Child Care & Protection Services		Strategic Objective: To promote preventative, community based, care and developmental programmes to children in need of care.						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R'000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	alternative care by March 2008					of care plans and IDPs for children in places of safety		
	300 social auxiliary workers are appointed by end of march 2008	R0	R15 000	Market the strategy to local universities and high schools.  Appoint 300 auxiliary social workers	Recruitment of auxiliary social workers.	Training of auxiliary social workers	Monitor the implementation of training	Learnership programme; training plan; M&E system

Sub Programme: Child Care & Protection Services		Strategic Objective: To promote preventative, community based, care and developmental programmes to children in need of care.						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R'000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	24 social workers are trained as trainers to train 855 social workers from 24 Areas in Developmental Assessment of children by end March 2008.		R170	Assess the functioning of child care control units for compliance with Child care legislation.	Train and re-orientate social workers and supervisors on Child Care Legislation.  In-service training for social workers and supervisors.	Co-ordinate in-service training for social workers and supervisors.	Co-ordinate in-service training for social workers and supervisors.	Progress and Training report  Assessment report.
	100 Community Based Cluster Foster Homes (CBCFH) targeting placement of 600 orphans and vulnerable children in alternative care are operational by end March 2008.	R5 621	R6 359	Document the case studies in existing Community based cluster foster homes.  Recruit and train community child and youth care workers.  Recruit and train 100 Community	Conduct an impact study on Community based cluster foster homes in Umzimkulu  Provide care and support to orphans and vulnerable children.	Facilitate the replication of Community based cluster foster homes.  Implementation of Isibindi Community based care and developmental model in partnership with National Association of Child and Youth Care	Monitor and evaluate the implementation Community based care and developmental model.	Data Base of Cluster Homes and Training report

Sub Programme: Child Care & Protection Services		Strategic Objective: To promote preventative, community based, care and developmental programmes to children in need of care.						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R'000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
				Child Care Workers		Workers (NACCW) in Cala.		
	50% of children in places of safety for children in need of care and protection are reunified with their families by March 2008.	R5 004	R5 600	Co-ordinate the population of staff establishments in all places of safety.	Implement community based family reunification services to children in places of safety.	Implement developmental programs in all Places of Safety. Train practitioners for the implementation of care Plans and IDP's for children in places of safety.	Monitor developmental programs implemented in places of safety.	Progress and Training report
	Partial care model is piloted in urban, peri-urban and rural areas by end March 2008.	R0	R 476	Design a model on Partial Care based on Children's Amendment Bill	Mobilise communities on the partial care programmes.	Monitor implementation of partial care programmes.	Monitor implementation of partial care programmes.	Partial Care Model

Sub Programme: Child Care & Protection Services		Strategic Objective: To promote preventative, community based, care and developmental programmes to children in need of care.						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R'000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	25% of children within Residential care are re-integrated into communities	R41 220	R44 220	Effective management of subsidised programmes in children's homes and welfare organisations.  Audit existing Children's homes in the Province  Establishment of new children's Home.	Develop a reporting format for the movement, discharge and reunification of children with families and communities of origin  Implement re-unification programme	Establish partnerships with children's homes.  Monitor the movement of children  Provide financial assistance to children's homes	Monitor the compliance of the existing Children's Homes with the established norms and standards	Monitoring report
To provide psycho-social care and Early Childhood Development for children of 0 - 4.	Existing 1124 ECD centres, with expansion of 225 new centres are operationalized in, targeting 80 940 children in partnership with Department of Education by end March	R60 246	R78 300	Conduct a situational analysis on all funded ECD centres  Establish and strengthen partnerships with ECD forums, local government, Government	Upgrading of existing funded ECD Centres to comply with ECD standards.  Update data base on ECD beneficiaries and	Implement Expanded Public Works Programme in funded ECD centres  Adapt National Guidelines on ECD for the Province in consultation with	Train service providers on statutory requirements & integrated planning for early childhood development.  Monitoring the functioning of funded ECD centres.	ECD Situation Analysis report  Audit report

Sub Programme: Child Care & Protection Services		Strategic Objective: To promote preventative, community based, care and developmental programmes to children in need of care.						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R'000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	2008. Partnership model on ECD is available in the Province.			Departments, and other role players	practitioners	stakeholders.		
			R90	Standardise the stipends of Volunteers  Coordinate the registration and deregistration of existing ECD centres	Coordinate the implementation of EPWP in funded ECD centres 3 Jobs are created in each of the 1124 funded Early Childhood Development (ECD) centres operating in 24 areas in line with EPW Programme	Monitoring compliance with the required norms and standards	Monitoring compliance with the required norms and standards.	EPWP Progress report

Sub Programme: Child Care & Protection Services		Strategic Objective: To promote preventative, community based, care and developmental programmes to children in need of care.						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R'000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	7 Training workshops for ECD Care Workers, Non-centre based ECD and Social workers on ECD Guidelines are conducted by end March 2008.		R200	Train Social Workers, Parents and stakeholder on the national guidelines of ECD.  Implement of parenting programmes.	Implement of parenting programmes.	Implement of parenting programmes.	Implement of parenting programmes.	Training report

Sub Programme: Child Care & Protection Services		Strategic Objective: To promote preventative, community based, care and developmental programmes to children in need of care.						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R'000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
To re-unite children in and of the street with families through transit shelters	Alliance for street children is operational in 7 Districts by end March 2008.	R1 325	R1 723	<p>Establish and strengthen Alliances for street children.</p> <p>Audit existing outreach programmes for street children and Transit Shelters in the Province.</p> <p>Establish Transit Shelters where they do not exist</p>	<p>Disseminate street children census report to district municipalities</p> <p>Training and after care skills development programme</p> <p>Implement programs on street children.</p>	<p>Train Alliances committee members.</p> <p>Operationalise 14 Transit shelters benefiting 350 children.</p>	Monitor the functioning of program for street children.	Data Base of Outreach programmes and Transit shelters



Sub Programme: Child Care & Protection Services		Strategic Objective: To promote preventative, community based, care and developmental programmes to children in need of care.						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R'000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	8 Statutory boards are established inline with national legislation March 2008.	R5 000	R6 230	Train 77 members of Statutory Boards on Child Care Legislation by March 2008.	Design Service Level Agreements for Statutory Boards. Facilitate the orientation and reorientation of Statutory Board members.	Facilitate the appointment of executive directors and secretariat for the Statutory Boards.	Implement framework for monitoring of Statutory Boards	Quality Assurance; norms and standards, legislation

## Sub-programme 2.7.: Victim Empowerment

Budget for the Sub-Programme: R14 700

Sub Programme: Victim Empowerment		Strategic Objective: To provide community based programmes that facilitate the reduction of gender disparities and reduce incidence of domestic violence.						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R'000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
To provide care, support and empower victims of violence and crime in particular women and children through preventive and development programmes	2 existing centres are strengthened and 2 additional One-Stop-Centers are established in 4 districts by end March 2008.	R4 630	R2 730	Provide physical resources to existing centres.  Appoint and train personnel and volunteers for existing centre.	Establish Advisory Boards.  Scoping the establishment of two new centres	Establish new centres	Establish new centres	Progress report and Training programme
	4000 people from 10 Communities in Tsolo and Mt. Alyff participate in 60 outreach programmes delivered through family counselling centres by end March 2008.	R880	R880	Establish outreach programme.  Recruit participants from Tsolo and Mt. Alyff	Profile participants. Implement multi-disciplinary approaches to family counselling.	Monitor implementation of the programme.	Implement Rapid Appraisal in both centres.	Progress report

Sub Programme: Victim Empowerment		Strategic Objective: To provide community based programmes that facilitate the reduction of gender disparities and reduce incidence of domestic violence.						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R'000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
To ameliorate trauma in victims of violence and abuse through survivor support and community based care support	10 safe homes targeting 120 women and children are operational in hot spot areas by March 2008.	R2 597	R2 597	Establish multi-disciplinary teams. Identify houses to serve as Safe Homes in hot spot areas.  Recruit and train volunteers. Implement advocacy programmes in all areas.	Integrate training on policies and legislation regarding Victim Empowerment and Domestic Violence. Establish shelter for abused women at Ezibeleni.  Training Trainers in life skills programme.	Implement survivor support programmes and community based care programmes in liaison with NPO Sector.  Training of Volunteers in Safe Homes Management	Implement survivor support programmes and community based care programmes in liaison with NPO Sector. Monitor progress	Progress report Training report

Sub Programme: Victim Empowerment		Strategic Objective: To provide community based programmes that facilitate the reduction of gender disparities and reduce incidence of domestic violence.						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R'000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	4600 families and survivors of violence and abuse receive counselling and life skills programmes by March 2008	R0	R1 700	Recruit volunteers to participate and deliver on the programme within crime hot spots.	Train volunteers.  Roll-out counselling services.	Monitor implementation of the programme	Monitor implementation of the programme	Monthly and quarterly reports Progress report Contracts
To increase the economic independence of women who are victims of violence and abuse.	2 income generating projects targeting 50 women are established in each 7 districts by March 2008.	R2 838	R2 838	Conduct PRA's to identify business opportunities  Develop and submit business plan	Set-up income generating projects  Recruit victims for participation in projects	Ensure profitability of projects  Marketing of project products	Monitor projects	Business Plans Progress report
	14 women co-operatives in 6 district and Metro targeting 700 women are operational by March 2008.	R2 000	R2 000	Preparation of project proposals Register existing women cooperatives	Implement effective business processes in women cooperatives.	Enhance marketing of women cooperatives products.	Monitor co-operatives	Data Base of women cooperatives

Sub Programme: Victim Empowerment		Strategic Objective: To provide community based programmes that facilitate the reduction of gender disparities and reduce incidence of domestic violence.						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R'000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	280 young women are trained in apprenticeship skills in male-dominated fields by end March 2008	R247	R447	Mobilise young women out of school for a mentorship programme.	Audit young women skills in male dominated fields.	Train young women by an identified and accredited service provider.	Link young women with business fraternity / municipalities for mentoring and job opportunities.	Data Base of trained young women
To reduce the incidence of abuse and violence through Preventative Programs.	20 % (1000) increase in reported incidents of abuse and violence by implementing awareness programmes in high risk areas end March 2008.	R808	R808	Develop a database on different types of abuse as it manifests itself in various areas.	Establish and revive non-functional structures.  Develop integrated advocacy programme in 24 areas.	Implement awareness campaign	Implement awareness campaign	Data Base on different types of abuse
Restorative Justice model is implemented.	A Restorative Justice programme is piloted in 6 districts and 1 Metro by March 2008.	R0	R700	Design a Restorative Justice programme  Mobilise communities on the Model	.Recruit and train volunteers on the Model.	Implement the Model.	Monitor implementation of the model.	Restorative justice Model

**Sub-programme 2.8.: HIV and AIDS**

**Budget for the Sub-Programme: R50 472 (R3 611 - Compensation of Employees)**

Sub Programme: HIV & AIDS		Strategic Objective: To reduce the socio-economic impact of HIV and AIDS through preventive and integrated community based care programmes.						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R'000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
To design and implement integrated community based care programmes and services.	Integrated Home Community Based care model is piloted in 2 sites and roll-out in four other areas		R921	Mobilise stakeholders to identify pilot site	Prepare pilot sites for implementation Appointment of a researcher (service provider) to test the model	Implement pilot project Monitoring of the pilot study	Implement pilot project Monitoring of the pilot study	List of pilot sites Progress report Contracts
	7 Assistant Managers are appointed and capacitated for the districts by end March 2008.	R3 131	R3 611	Training and orientation of personnel and mentors on HIV and AIDS management	Training and orientation of personnel and mentors on HIV and AIDS management.	Facilitate implementation of the programme	Monitor the implementation of the programme	Training report Progress report

Sub Programme: HIV & AIDS		Strategic Objective: To reduce the socio-economic impact of HIV and AIDS through preventive and integrated community based care programmes.						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R'000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	73 Home Community Based Care programmes targeting 73 000 (1000 in each HCBC) families are operational in local Municipalities by March 2008.	R25 623	R10 096 (This excludes EPWP stipends)	Establish and strengthen HCBC programmes.  Conduct a needs assessment for sustainability	Implement the HCBC programme  Design a strategy for sustainability	Monitor the programme  Facilitate integration of income generation projects into HCBC's for sustainability.	Monitor the programme  Monitor and evaluate the programme	List of HCBC's SLA  Progress report Needs Assessment Report Strategy for sustainability

Sub Programme: HIV & AIDS		Strategic Objective: To reduce the socio-economic impact of HIV and AIDS through preventive and integrated community based care programmes.						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R'000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	148 920 identified orphans and children made vulnerable by HIV and AIDS in each local municipality receive appropriate services from an established HCBCs by March 2008.	R0	R280	Develop a database for orphans and vulnerable children	Facilitate the capturing of orphans and vulnerable children on the database	Develop a referral system	Continuously update database and monitor services to orphans	Data Base of orphaned children
	292 support groups targeting PLWA`s, orphans and children made vulnerable by HIV and AIDS are operational by end March 2008.	R0	R7 300	Develop programmes to support families on protection and care of orphans and children made vulnerable by HIV and AIDS.	Develop programmes to support families on protection and care of orphans and children made vulnerable by HIV and AIDS.	Monitor implementation of the programme.	Monitor implementation of the programme.	Monthly and quarterly reports  List of participants



Sub Programme: HIV & AIDS		Strategic Objective: To reduce the socio-economic impact of HIV and AIDS through preventive and integrated community based care programmes.						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R'000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	Provincial co-ordinating structure for Children infected and affected by HIV/ AIDS are operational at provincial, district and local levels by March 2008.	R105	R381	Establish and strengthening of action committees for children infected and affected by HIV and AIDS	Establish and strengthening of action committees for children infected and affected by HIV and AIDS  Build capacity of all stakeholders	Coordinate stakeholders at all levels to optimize service delivery and realize the rights of OVCs.	Monitor progress.	Action Committees Minutes
	2482 jobs for care-givers are created as an integral part of the EPWP with 986 community care workers participating in Recognition of prior learning and accredited training by end March 2008.	R0	R25 079	Work with HWSETA to accredit more service providers in the province	Create of job opportunities and learner ships for caregivers in Home Based Care Projects.	Create of job opportunities and learner ships for caregivers in Home Based Care Projects.	Monitor implementation of the programme.	List of accredited providers and No. of Learnerships  Data base of community workers  Training report
	48 mentors are trained on HIV and AIDS management by end March	R0	R1 39	Mobilise communities for recruitment	Train mentors.	Monitor implementation of the programme.	Monitor implementation of the programme.	List of trained mentors

Sub Programme: HIV & AIDS		Strategic Objective: To reduce the socio-economic impact of HIV and AIDS through preventive and integrated community based care programmes.						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R'000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	2008. R3650 OVC's receive school material support by end of March 2008			of mentors.				
	Number of children identified		R1 825	Develop referral system	Indemnify child headed households OVS's	Facilitate implementation of the Back to school programme	Monitor the implementation of the programme.	Progress report List of OVC's
To implement preventive and promotive programmes in order to raise HIV and AIDS awareness	Awareness campaigns implemented in all municipalities targeting 1000 people each by end March 2008.	R685	R840	Identify target groups for preventative programmes.	Design and implement a communication strategy for preventative programmes.	Design and implement multi-media awareness campaigns and marketing strategy.	Monitor the campaign	Monthly and quarterly reports

## Sub-programme 2.9.: Social Relief

Budget for the Sub-Programme: R6 250

Sub Programme: Social Relief		Strategic Objective: To respond to emergency needs identified in communities affected by disaster not declared						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R'000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
Policy on social relief is developed and implemented.	Policy guidelines on social relief are available by March 2008.	R200	R200	Review the existing policy on social relief.	Develop provincial guidelines on social relief.	Monitor the implementation of the programme	Monitor the implementation of the programme.	Policy guidelines
To establish disaster management structures	Inter-sectoral disaster management structure is functional in 6 districts and a Metro by end March 2008.	R300	R800	Establish intra-departmental structures.	Training of volunteers on disaster management policy.	Monitor implementation of disaster management strategy	Monitor implementation of disaster management strategy	Intra-departmental structures and progress reports
	Suitable personnel are deployed to 7 resource centres by end March 2008.		R300	Establish resource centre	Training of departmental staff and intra-departmental structures.	Monitor implementation of the programme.	Monitor implementation of the programme.	Resource Centres

<b>Sub Programme: Social Relief</b>		<b>Strategic Objective: To respond to emergency needs identified in communities affected by disaster not declared</b>						
<b>Measurable Objective</b>	<b>Performance Measure Indicator</b>	<b>Estimated Actual 2006/07 R'000</b>	<b>Budget 2007/08 R'000</b>	<b>Quarter 1 Target</b>	<b>Quarter 2 Target</b>	<b>Quarter 3 Target</b>	<b>Quarter 4 Target</b>	<b>Monitoring Mechanism</b>
Intervention services on disaster management are implemented	100 volunteers in each district are trained on intervention in disasters by March 2008.	R1000	R950	Recruit and profile volunteers per district	Train volunteers and departmental staff on disaster management.	Deploy volunteers to districts.	Monitor role of volunteers.	Data Base of Trained volunteers
	7 dumping sites are linked to services through mobile units.	R0	R1000	Identify dump sites. Mobilise communities utilising the sites.	Develop community initiatives on the sites.	Monitor the implementation of projects.	Monitor the implementation of projects.	List of Dump sites and progress reports
	3 698 families in distress benefit from starter pack by March 2008.	R0	R3 000	Co-ordinate needs assessment of the families in distress.	Develop a system for effective distribution of starter packs.	Facilitate the implementation of the programme.	Monitor implementation of the programme.	Monthly and quarterly reports; statistics

## Sub-programme 2.10.: Care and Support Services to Families

Budget for the Sub-Programme: R7 000

Sub Programme: Care & Support Services to Families		Strategic Objective: To create morally-upright families through care and support programs.						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R'000	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
Family resource centre model is designed and implemented	2450 Families participate in the implementation of the family resource centre model by March 2008	R0	R125	Adapt Canadian and Chile Family Resource Centre models	Mobilise stakeholders in targeted communities for the resource centre.	Coordinate implementation of family resource centre programmes	Coordinate implementation of family resource centre programmes	Provincial Resource Centre Model
	28 Social Workers and 100 Volunteers are trained in family resource program by March 2008.	R4 300	R4 300	Strengthen multi-disciplinary structures.	Coordinate implementation of family recourse programme in both centres.	Coordinate implementation of family recourse programme in both centres.	Monitor implementation of the programmes in the resource centre.	Monthly and Quarterly reports
	Number of resource centres operational			Organise training programmes on families	Coordinate the implementation of the training programme	Coordinate the implementation of the training programme	Monitoring & Evaluation of the programme	Training report

<b>Sub Programme: Care &amp; Support Services to Families</b>		<b>Strategic Objective: To create morally-upright families through care and support programs.</b>						
<b>Measurable Objective</b>	<b>Performance Measure Indicator</b>	<b>Estimated Actual 2006/07 R'000</b>	<b>Budget 2007/08 R'000</b>	<b>Quarter 1 Target</b>	<b>Quarter 2 Target</b>	<b>Quarter 3 Target</b>	<b>Quarter 4 Target</b>	<b>Monitoring Mechanism</b>
	14 family preservation programmes targeting 700 families are operational and strengthened by March 2008	R525	R1 525	Celebrate the International Day of Families Revive Family Preservation Programme	Train social workers and volunteers in family preservation programme	Implement Family Preservation Programmes.	Implement of Family Preservation Programmes.	Quarterly report
Build functional stable single-parent families through Single Parents' Associations (SPAs)	7 Single Parents' Associations are operational by March 2008.	R175	R1 050	Marketing of the SPA programme to the community.	Establish SPAs as NGOs.	Establish SPAs as NGOs.	Support SPAs	Data base of single parent's Association

### 9.3 Programme 3: Development and Research

Budget for the Programme: R163 656 000

<b>Sub-programme</b>	<b>Description</b>
<b>3.1 Administration</b>	To provide overall management and support to Development and Research programmes
<b>3.2 Youth development</b>	Design and implement integrated social programmes that facilitate the empowerment and development of the youth
<b>3.3 Sustainable Livelihoods</b>	Design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood
<b>3.4 Institutional Capacity Building and Support</b>	To facilitate the development of institutional capacity for Non-Profit Organisations and other emerging organisations.
<b>3.5 Research and Demography</b>	To facilitate, conduct and manage population development and social development research, in support of policy and programme development, both for the implementation of the national Population Policy and other programmes of the Department of Social Development.
<b>3.6 Population Capacity Development and Advocacy</b>	To design and implement capacity building programmes within the social development sector and other government Departments in order to integrate population development policies and trends into the planning of services.

### Sub-Programme 3.1: Administration

#### Budget for Sub-Programme 3.1: R31 865 (R23 289 for compensation of employees)

Sub Programme: Administration		Strategic Objective: To provide effective and efficient leadership, management and administration support to all Development and Research Programmes						
Measurable Objective	Performance Measure Indicator	2006/07 Estimated Actual R'000	2007/08 Budget R'000	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Monitoring Mechanism
To improve operational efficiency of the programme through Internal controls.	0% audit queries arising from programme operations by March 2008	R2 365	R200	Strengthen administrative and internal control systems.	Strengthen administrative and internal control systems.	Strengthen administrative and internal control systems.	Strengthen administrative and internal control systems.	Internal audit report Due diligence report Compliance audit report Project Progress analysis report
To improve project management of departmental project by re-skilling CDPs	100% CDPs skills are assessed and trained on transformative and developmental approach by March 2008.		R2 430	Conduct skills audit of CDPs.  Develop an accredited training and orientation programme.	Train and orientate CDPs.  Mentoring of CDPs	Mentoring of CDPs	Mentoring and monitoring of CDPs.	Training report  Performance review reports.



Sub Programme: Administration		Strategic Objective: To provide effective and efficient leadership, management and administration support to all Development and Research Programmes						
Measurable Objective	Performance Measure Indicator	2006/07 Estimated Actual R'000	2007/08 Budget R'000	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Monitoring Mechanism
To improve sustainable livelihoods through programmes that respond to Macro-Social needs	All sub programmes under Development & Research are aligned to Macro Social needs in the Eastern Cape by March 2008.		R2 450	Craft Macro Social Development Strategy for the Eastern Cape.  Identify and analyse potential programmes that respond to Macro-Social issues	Circulate information and knowledge through seminars and workshops.  Align all existing and potential programmes to Macro Social Development Plan.	Craft Anti-Poverty Reduction strategy  Community Development Strategy	Develop a monitoring, evaluation and reporting tool for all sub programmes.	Macro-social development strategy and plan  Anti poverty strategy  Community Development Strategy
To develop institutional capacity by entering into partnership with institutions of higher learning (IHL), developmental organisations, private sector and community based organisations. (including	4 learning networks with IHLs and partnership programmes entered into by March 2008.		R3 296	Situational analysis of existing developmental organisations & private sector to assess relevance with Social Development Approach. (R1 000)	Develop memorandum of understanding with relevant Developmental Institutions and Organisations.  Develop a guide to improve Local Communities' access and awareness on	Establish Professional Association for improvement of Social and Community Development Practice through partnerships. (R500 )  Facilitate debate on	Monitor relations with IHLs. (R300 )	MOU; PPP; Learning networks; SLA's

Sub Programme: Administration		Strategic Objective: To provide effective and efficient leadership, management and administration support to all Development and Research Programmes						
Measurable Objective	Performance Measure Indicator	2006/07 Estimated Actual R'000	2007/08 Budget R'000	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Monitoring Mechanism
Religious Leaders and Traditional Leaders)					the nature and range for services rendered by the Department. (R200 )	social development approach through seminars and workshops with development partners and Institutions of Higher Learning. (R296 )		

## Sub-Programme 3.2: Youth Development

### Budget for Sub-Programme: R18 340

Sub Programme: Youth Development		Strategic Objective: To promote an integrated socio economic development opportunities targeting out of school and unemployed youth within their communities						
Measurable Objective	Performance Measure Indicator	2006/07 Estimated Actual R'000	2007/08 Budget R'000	Quarter 1	Quarter 2	Quarter 3	Quarter4	Monitoring Mechanism
To increase the level of economic development for youth through self employment and income generating programmes.	26 youth groups each funded with an amount of R500 000 have an improved income base in each local municipality located in the developmental nodes and poverty pockets by March 2008.	R17 000	R13 000 (Transfers to 26 new youth projects @ R500 each)	Situational analysis of youth entrepreneurs in each local municipality  Conduct community profiling exercise and business plan formulation.  Implement 20 youth entrepreneurship development initiatives as per approved business plans.	Develop a strategic framework for Youth Development Programme.  Implement six (6) youth entrepreneurship development initiatives as per approved business plans.  Coordinate Skills development for project committees	Implement two Comprehensive and integrated high impact programme Coordinate the integration of youth initiatives with existing youth organisations and other stakeholders.  Facilitate integration of 26 funded youth development initiatives into Local Municipality IDPs and LEDs.	Monitor and analyse progress on projects.  Conduct project monitoring and Project Progress Analysis.  Evaluate programme process impact and outcome.	Monthly reports  Quarterly reports  Project site visits reports  Project analysis report  Evaluation reports  Local Municipal IDP & LED reports  Confirmation of support letters from Municipal Managers
To create self	150 out of school		R5 000	Develop a	Implement	Facilitate	Monitor and	Monthly

Sub Programme: Youth Development		Strategic Objective: To promote an integrated socio economic development opportunities targeting out of school and unemployed youth within their communities						
Measurable Objective	Performance Measure Indicator	2006/07 Estimated Actual R'000	2007/08 Budget R'000	Quarter 1	Quarter 2	Quarter 3	Quarter4	Monitoring Mechanism
employment opportunities for youth in 10 targeted poorest Local Municipalities through implementation of High Impact Priority Projects.	and unemployed young people have improved income base in 10 targeted poorest Local Municipalities in the Eastern Cape by March 2008.		(Transfers to 10 youth groups @ R500 in each targeted poorest Local Municipality)	<p>database for out of school and unemployed youth in each targeted poorest Local Municipality.</p> <p>Conduct a skills profile for out of school and unemployed youth.</p> <p>Conduct community profiling exercise and business plan formulation.</p> <p>10 youth development projects implemented in line with approved business plan.</p>	<p>one youth entrepreneurship project in each targeted poorest Local Municipality.</p> <p>Coordinate Skills development for project committees</p>	<p>mentorship of youth development initiatives on basic business principles in each targeted poorest Local Municipality.</p> <p>Conduct project monitoring and Project Progress Analysis.</p>	<p>analyse progress on projects.</p> <p>Evaluate programme process impact and outcome.</p>	<p>reports</p> <p>Quarterly reports</p> <p>Project site visits reports</p> <p>Project analysis report</p> <p>Evaluation reports</p> <p>Local Municipal IDP &amp; LED reports</p> <p>Confirmation of support letters from Municipal Managers</p>

Sub Programme: Youth Development		Strategic Objective: To promote an integrated socio economic development opportunities targeting out of school and unemployed youth within their communities						
Measurable Objective	Performance Measure Indicator	2006/07 Estimated Actual R'000	2007/08 Budget R'000	Quarter 1	Quarter 2	Quarter 3	Quarter4	Monitoring Mechanism
To increase the level of patriotism amongst youth in the Eastern Cape through structured voluntarism in line with the Youth Service Programme.	Each local municipality has 10 volunteers integrated in Department of Social Development programmes as a contribution to the Youth Service Programme by March 2008.		R300	Conscientise and promote the spirit of voluntarism among youth groups  Coordinate identified and targeted youth groups with Youth Commission and Umsobomvu Youth fund.	Nominate volunteers  Develop a database for volunteers  Coordinate Skills development for Volunteers.	Link youth volunteer groups into government programs and registration with VOLSA	Monitor programme	Monthly reports  Quarterly reports  Youth Commission reports.
	Six District Municipalities plus one Metro will host at least one Community Builder of the year event by March 2008.		R40	Advertise the Community Builder of the Year Programme	Call for the nomination of projects for the awards.	Site visits to projects	Hold award ceremony	Monthly and quarterly reports.

### Sub-Programme 3.3: Sustainable Livelihood

Budget for Sub-Programme: R90 313

Sub Programme: Sustainable Livelihood		Strategic Objective: To reduce poverty levels amongst poor households through food security, income generation and women's cooperatives						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R'000	Quarter1	Quarter 2	Quarter 3	Quarter4	Monitoring Mechanism
To increase the number of households with sufficient food through integrated food security programmes.	25 targeted households participating in each of the 67 new funded food security projects have improved nutritional status by March 2008.		R50, 000 (Transfers to 67 new projects @ R750 each)	Develop a strategic framework for food security  Develop community profiles and business plans  Solicit extension service from DoA  Implement 42 food security projects as per approved business plans	Integrate savings clubs into food security programs  Support the planting phase  Facilitate transfer of funds to approved programmes  Implement 23 food security projects as per approved business plans`	Implement two comprehensive high impact community-based school food security programmes jointly with stakeholders  Coordinate Skills development for project committees	Monitor programme  Facilitate integration of nurseries to food programmes in selected district municipalities  Conduct project monitoring and Project Progress Analysis.  Evaluate Programme Process Impact and outcome	Monthly reports  Quarterly reports  Project site visits reports  Project analysis report  Evaluation reports
To develop and implement integrated Women	30 Integrated women's cooperatives are developed		R15 000 (Transfers to 30 new Women	Develop community profiles and	Mobilisation of women cooperatives into savings	Build leadership skills of 450	Conduct project monitoring and Project Progress	Monthly reports  Quarterly

Sub Programme: Sustainable Livelihood		Strategic Objective: To reduce poverty levels amongst poor households through food security, income generation and women's cooperatives						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R'000	Quarter1	Quarter 2	Quarter 3	Quarter4	Monitoring Mechanism
Cooperative programme within nodal points and poverty pockets.	and implemented within nodal points and poverty pockets resulting in the improvement of the income base for 450 households by March 2008.		Cooperatives @ R500 each)	business plans  Orientate women on cooperation and cooperative practices    Implementation of 15 women cooperatives as per approved business plans	clubs and later credit unions  Transfer of funds to approved women's cooperatives    Implementation of 15 women cooperatives as per approved business plans	women participating in the programme    Coordinate Skills development for project committees	Analysis.  Evaluate Programme Process Impact and outcome	reports  Project site visits reports  Project analysis report  Evaluation reports  Local Municipal IDP & LED reports  Confirmation of support letters from Municipal Managers
To increase income levels of poor households through implementation of comprehensive income	20 new food security projects and 10 new women cooperatives are implemented resulting in job opportunities		R20 000 (Transfers to 20 new food security projects @ R750 and 10 new Women's Cooperatives	Development of community profiles and business plans  Orientation of women on cooperation and cooperative	Coordinate Skills development for project committees    Conduct project monitoring and	Conduct project monitoring and Project Progress Analysis.	Coordinate the transformation and graduation of income generating initiative towards cooperatives.	Monthly reports  Quarterly reports  Project site visits reports

Sub Programme: Sustainable Livelihood		Strategic Objective: To reduce poverty levels amongst poor households through food security, income generation and women's cooperatives						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R'000	Quarter1	Quarter 2	Quarter 3	Quarter4	Monitoring Mechanism
generation programmes as High Impact Priority Projects in the targeted poorest Local Municipalities.	for 650 households in 10 targeted poorest Local Municipalities by March 2008.		@ R500 each)	practices. Mobilisation of women cooperatives into savings clubs and later credit unions  Transfer of funds to approved women's cooperatives  Implementation of 10 women cooperatives and 20 food security projects as per approved business plans	Project Progress Analysis		Evaluate Programme Process Impact and outcome.	Project analysis report  Evaluation reports  Local Municipal IDP & LED reports  Confirmation of support letters from Municipal Managers



Sub Programme: Sustainable Livelihood		Strategic Objective: To reduce poverty levels amongst poor households through food security, income generation and women's cooperatives						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R'000	Quarter1	Quarter 2	Quarter 3	Quarter4	Monitoring Mechanism
To enhance service delivery by establishing partnerships with Religious and Traditional Leadership structures.	275 poor households have to self employment opportunities in each project initiated in partnership with Faith Based Organisations and Traditional Leadership structures in the Eastern Cape by March 2008.		R5 500 (Transfers to 11 new projects @ R500 each)	Develop community profiles and business plans  Orientate women on cooperation and cooperative practices  11 community development initiatives implemented in line with approved business plan.	Mobilisation of women cooperatives into savings clubs and later credit unions  Transfer of funds to approved women's cooperatives	Build leadership skills of 450 women participating in the programme  Coordinate Skills development for project committees	Conduct project monitoring and Project Progress Analysis.  Evaluate Programme Process Impact and outcome	Monthly reports  Quarterly reports  Project site visits reports  Project analysis report  Evaluation reports  Local Municipal IDP & LED reports  Confirmation of support letters from Religious and Traditional leadership structures.  Confirmation of support

Sub Programme: Sustainable Livelihood		Strategic Objective: To reduce poverty levels amongst poor households through food security, income generation and women's cooperatives						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R'000	Quarter1	Quarter 2	Quarter 3	Quarter4	Monitoring Mechanism
								letters from Municipal Managers

### Sub-Programme 3.4: Institutional Capacity Building and Support

Budget for Sub-Programme: R20 259

Sub Programme: Institutional Capacity Building & Support		Strategic Objective: To establish and develop vibrant community based institutions targeting emerging NPO sector that deliver developmental social services within local communities						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R'000	Quarter1	Quarter 2	Quarter 3	Quarter4	Monitoring mechanism
To improve and strengthen development management within the NPO sector through comprehensive capacity building	80% of capacitated NPOs successfully implement projects by March 2008.	R9 600	R6 788	Develop database for emerging NPO sector and registration of emerging NPO sector	Implement strategy	Implement strategy	Monitor implementation	Reports from training Service Providers  Monthly reports  Quarterly reports  Project site visits  Training evaluation report

Sub Programme: Institutional Capacity Building & Support		Strategic Objective: To establish and develop vibrant community based institutions targeting emerging NPO sector that deliver developmental social services within local communities						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R'000	Quarter1	Quarter 2	Quarter 3	Quarter4	Monitoring mechanism
			R4 320	Develop capacity building framework and implementation strategy	Facilitate partnership and mentorship between emerging NPOs and established NPOs	Facilitate procurement of suitable service providers.		
	One project in each district municipality is graduated to an SMME level and linked to the Department of Economic Affairs by March 2008.		R3 039	Procurement of suitable service provider. Facilitate development and implementation of mentorship programme	Establish of learning networks and strategic partnerships	Facilitate procurement of suitable service provider. Establish learning networks and strategic partnerships	Monitoring	
Cooperative practices and principles are adhered to, and promoted to enhance participation in the local savings club.			R6 112	Orientation of local communities into cooperatives, principles and practices  Facilitate registration of	Orientation of local communities into cooperatives, principles and practices.  Facilitate registration of	Facilitate procurement of suitable service providers.  Facilitate linkage with DTI.	Facilitate linkage with DTI.  Facilitate monitoring and evaluation.	

Sub Programme: Institutional Capacity Building & Support		Strategic Objective: To establish and develop vibrant community based institutions targeting emerging NPO sector that deliver developmental social services within local communities						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R'000	Quarter1	Quarter 2	Quarter 3	Quarter4	Monitoring mechanism
				interested community initiatives	interested community initiatives.			

### Sub-Programme 3.5: Research and Demography

#### Budget for Sub-Programme: R2 035

Sub Programme: Research & Demography		Strategic Objective: To foster and support the production and application of research and demographic data for innovative service delivery						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R'000	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Monitoring Mechanism
To provide targeted and responsive service delivery based on accurate baseline data.	85% Poverty pockets identified by 31 March 2008		R1 585	To conduct social audit of departmental programs	To conduct social audit of departmental programs.	To conduct research on impact of departmental services to identify priority areas	Release research findings on priority areas	Reports

<b>Sub Programme: Research &amp; Demography</b>		<b>Strategic Objective: To foster and support the production and application of research and demographic data for innovative service delivery</b>						
<b>Measurable Objective</b>	<b>Performance Measure Indicator</b>	<b>Estimated Actual 2006/07 R'000</b>	<b>Budget 2007/08 R'000</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	<b>Monitoring Mechanism</b>
	85% of priority areas included in strategic objectives of the department		R6 million (R4 million from Provincial Treasury, R2 million from sustainable livelihoods)	Recruitment of 1000 unemployed young graduates to conduct research using participatory methodologies targeting each ward in the Eastern Cape.	Conduct research on impact of departmental services to identify priority areas.	Conduct research on identified population and development issues	Conduct research on identified population and development issues	Research reports  Ward community development profiles
To improve the accuracy of service delivery plans through providing reliable and updated information and demographic trends.	7 analysis reports prepared and disseminated to relevant stakeholders by 31 March 2008		R400	Update provincial and district demographic profiles.	Update provincial and district demographic profiles.	Update of provincial and district demographic profiles.	Disseminate findings on provincial and district demographic profiles.	District and Provincial Demographic profiles

<b>Sub Programme: Research &amp; Demography</b>		<b>Strategic Objective: To foster and support the production and application of research and demographic data for innovative service delivery</b>						
<b>Measurable Objective</b>	<b>Performance Measure Indicator</b>	<b>Estimated Actual 2006/07 R'000</b>	<b>Budget 2007/08 R'000</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	<b>Monitoring Mechanism</b>
	100 % of IDP's incorporate population and development indicators by 31 March 2008		R50	Provide information on and monitor integration of population and development priorities into integrated development plans (IDP) of Municipalities	Monitor integration of population and development priorities into integrated development plans (IDP) of Municipalities	Monitor integration of population and development priorities into integrated development plans (IDP) of Municipalities	Evaluate new priorities to be integrated into integrated development plans (IDP) of Municipalities	Monthly and quarterly reports

### Sub-Programme 3.6: Capacity Development and Advocacy

Budget for Sub-Programme: R844

Sub Programme: Capacity Development & Advocacy		Strategic Objective: To design and implement capacity building programmes within the social development sector and other government departments in order to integrate population development policies and trends into the planning of services.						
Measurable Objective	Performance Measure Indicator	Estimated Actual 2006/07 R'000	Budget 2007/08 R'000	Quarter1	Quarter 2	Quarter 3	Quarter4	Monitoring mechanism
To improve the quality of research analysis and findings through increasing research skills.	50 officials are trained in research, presentation and report-writing skills by 31 March 2008	R280	R444	Identify officials to be trained	25 officials are trained Implement and monitor training program	25 officials are trained Implement and monitor training program	Post training support and assessment of trainees.	Skills profile
To improve behaviour through commemorative events using Behaviour Change Communication (BCC) programmes	4 Information seminars conducted by 31 March 2008  3 National and international commemorative events observed by 31 March 2008	R130	R400	Conduct information workshops in 3 Districts seminar.	Commemoration of the World Population day.  Assessment of population day activities implemented	Awareness campaigns on population and development issues targeting schools and youth implemented	Conduct information workshops in 4 Districts	Close out reports