



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT &
SPECIAL PROGRAMMES

ANNUAL PERFORMANCE PLAN

for

2012/13

**Tabled in the Provincial Legislature on
20 March 2012**

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FOREWORD

It gives me great pleasure to table the Annual Performance Plan for the Department of Social Development & Special Programmes 2012/13. I can also confirm that our commitment to the creation of a better life for all is as firm today as it was fifteen years ago. The Departmental 2012/13 Annual Performance Plan is set against amongst others the acceleration registration of Early Childhood Development centres and this would lead to the ever more children in ECD centres. This, we believe, will ensure that children whose prospects are limited by the circumstances of their birth are given an opportunity to receive a good foundation for emotional, psycho-social and health development. The implementation of the Children's Act will go a long way to ensure that children, who are our hope for the future, are protected from all forms of abuse and other social ills.

During this current mandate, the Department will seek both to facilitate the delivery of equitable, effective and appropriate developmental social welfare services to the poorest and most vulnerable sectors of our society.

The creation of a healthy society free from social ills such as drug abuse remains a priority; In addition to this, significant strides will also be made in critical areas such as the fight against domestic violence and rape. In this respect, the Department will work closely with other institutions in the Justice, Crime Prevention, Security and Social Clusters.

The increase will go a long way towards the creation of a caring society. In addition to this, the Department has strengthened its collaboration with academic and research institutions. The Department has also strongly committed itself to concrete actions aimed at fighting poverty having been informed by the 12 government outcomes and 8 provincial priorities in response to the needs of our communities in the province, The following outcomes are critical to be effected by the department during the current and next budget years:

12 Government Outcomes

1. Quality basic education
2. A long and healthy life for all South Africans
3. All people in South Africa are and feel safe
4. Decent employment through inclusive economic growth
5. Skilled and capable workforce to support an inclusive growth path
6. An efficient, competitive and responsive economic infrastructure network
7. Vibrant, equitable, sustainable rural communities contributing towards food security for all
8. Sustainable human settlements and improved quality of household life
9. Responsive, accountable, effective and efficient Local Government system
10. Protect and enhance our environmental assets and natural resources
11. Create a better South Africa, a better Africa and a better world
12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

8 Provincial Priorities

1. Speeding up growth and transforming the economy to create decent work and sustainable livelihoods
2. Building social and economic infrastructure
3. Rural development, land, agrarian reform, and food security
4. Strengthening education, and building a skills and human resources base
5. Improving the health profile of the Province
6. Intensifying the fight against crime and corruption
7. Building a developmental state, improving the public services, and strengthening democratic institutions
8. Building a cohesive, caring and sustainable communities

All these efforts will ensure that the poor, the elderly, the young and the vulnerable benefit from the unfolding South African promise of a better life for all. And our determination to meet these aspirations has become the calling of our time.




The Honourable Dr. Pemmy Majodina
MEC for Social Development & Special Programmes

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of Social Development & Special Programmes under the guidance of the Honourable Dr. Pemmy Majodina: MEC for Social Development & Special Programmes
- Was prepared in line with the current Strategic Plan of Social Development & Special Programmes
- Accurately reflects the performance targets which Social Development & Special Programmes will endeavour to achieve given the resources made available in the budget for 2012/13.

N. Adonis
Chief Financial Official

Signature:  _____
P.P.

N.H. Gola
Senior Manager:
Integrated Strategic Planning

Signature:  _____

N.C Hackula
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Approved by:

Hon. Dr P. Majodina
Executive Authority

Signature:  _____

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LIST OF ACRONYMS

ABET:	Adult Basic Education Training	HDI:	Historically Disadvantaged Individuals
ACDP:	Assistant Community Development Practitioner	HIV:	Human Immunodeficiency Virus
AGSA:	Auditor General South Africa	HOD:	Head of the Department
AIDS:	Acquired Immune Deficiency Syndrome	HRA:	Human Resources Administration
BAS:	Basic accounting System	HRD:	Human Resources Development
BBBEE:	Broad Based Black Economic Empowerment	HSRC:	Human Sciences Research Council
CBO:	Community Based Organisation	ICT:	Information Communication Technology
CBR:	Community Based Rehabilitation	IDP:	Integrated Development Plan
CDF:	Community Development Fora	IEW:	Integrated Employee Wellness
CFO:	Chief Financial Officer	IGR:	Inter-Governmental Relations
CHH:	Child Headed Households	IMST:	Information Management Systems Technology
CIO:	Chief Information Officer	IOD:	Injury on Duty
COO:	Chief Operations Officer	ISS:	Information System Security
COE:	Compensation of Employees	IT:	Information Technology
CPO:	Child Protection Organisation	LAN:	Local Area Network
CYCC:	Child and Youth Care Centre	LR:	Labour Relations
ECD:	Early Childhood Development	M&E:	Monitoring and Evaluation
ECPG:	Eastern Cape Provincial Government	MEC:	Member of Executive Council
EEP:	Employment Equity Policy	MIS:	Management Information System
EXCO:	Executive Committee	MOU:	Memorandum of Understanding
EPWP:	Expanded Public Works Programme	MTSF:	Medium Term Strategic Framework
FBPEM:	Family Based Poverty Eradication Model	MTEF:	Medium Term Expenditure Framework
GIS:	Geographical Information Systems	NDA:	National Development Agency
HCBC:	Home Community Based Care	NFD:	Non-Financial Data
HCM:	Human Capital Management	NISIS:	National Integrated Social Information System
		NGO:	Non-Governmental Organisation

NPO: Non-Profit Organisation

NQF: National Qualifications Framework

NYSP: National Youth Skills Programme

OD: Organisational Development

OTP: Office of the Premier

PFMA: Public Financial Management Act

PGDP: Provincial Growth and Development Plan

PMDS: Performance Management and Development System

POA: Programme of Action

PSCBC: Public Service Coordination and Bargaining Council

SDIP: Service Delivery Improvement Plan

SPU: Special Programme Unit

STATSSA: Statistics South Africa

TADA: Teenagers Against Drug Abuse

VEP: Victim Empowerment Program

PART A: STRATEGIC OVERVIEW

1. Updated situational analysis

The situational analysis is informed by the comprehensive narrative in the five-year strategic plan 2010/11-2014/15. The Eastern Cape Department operates in one of the poorest provinces in the country. Impoverishment and underdevelopment of the province continues to pose a serious challenge and calls for a changed approach in government and a re-focus on the strategic interventions that addresses poverty. As the part of the constitutional mandate of the Department, the Conceptual Framework is towards poverty reduction.

The Department of Social Development and Special Programmes has a Provincial Office that serves as the Head Office situated in King Williams Town. There are Eight District Offices in the six District Municipalities and the 2 (two) Metropolitan Municipalities. Under the District offices, there are 24 Area Offices that are in line with the Local Municipality boundaries with 131 Service offices as determined by the current approved organisational structure (November 2008). These local service offices are allocated in the magisterial areas of the Eastern Cape and serving 6,5m people.

The above-mentioned offices are accommodating 3,838 employees of the Department of Social Development and Special Programmes. Currently 619 posts are vacant out of 4,457 posts on the current organisational structure. Currently the Department has 90 Service offices with existing physical structures. The rest are leased buildings or dilapidated buildings and park homes.

The infrastructure backlog for office accommodation is as follows. Out of 131 Service offices, 24 Service offices need solid structures at an average cost of R 15m which equates to R 360m and to convert 42 leased buildings to departmental owned an average cost of R 15m which equates to R630m. To eradicate the office accommodation backlog over a period of ten years the estimated amount of R990m will be required. Presently the Department is getting a budget of R16, 9m towards office space a year. The amount directed towards day to day maintenance of the existing offices is R 1,3m. Based on an idealised refurbishment cycle where 2% of the current replacement cost of the portfolio is spent per annum on refurbishment, the department should be spending approximately the amount of R 25m to maintain existing day to day maintenance.

Institutions are influenced by the statistics in different areas and currently the department has nine existing institutions. The Department is targeting three new institutions in different areas of the Province and renovate one at an estimated cost of R195m over a five year period. This equates to R39m a year. Presently the Department is getting R25m a year.

In order for the Department to fulfil its infrastructural needs over a period of five years, a budget of R1,185m is needed for both office accommodation and new institutions.

The Department is also reviewing allocation of local service offices closer to the communities in which they serve and is experiencing an acute shortage of accommodation throughout the province. Budget constraints are the biggest challenges to delivery of infrastructure.

1.1 Performance delivery environment

The strategic themes to which the department has committed itself over the medium term are tackling child, adult and older person's poverty, youth development, social cohesion, strengthening of civil society and communities, governance and institutional development, as well as regional and international solidarity and support. The themes are the mechanism through which the department carries its mandate, which is to effectively implement programmes for the eradication of poverty and promotion of social protection within a context of sustainable development by targeting the poor, vulnerable and marginalised members of the society.

While current social-assistance policies provide for children and the elderly in poor households, the disabled, youth, caregivers and the unemployed require further focus. Over the MTEF, the department intends to develop policy proposals that will foster greater responsibility and self-reliance and link social safety net benefits to training and employment with a view to ensuring sustainability of the social assistance system and thereby renewing the social contract between government and the people.

High inflation and the overall global recession have impacted on the ability of the poor to access adequate nutritious food. In order to mitigate the impact of this challenge, the department is participating in improving health profile of the Province led by the department of Health. In this regard, the department in partnership with social partners facilitated the development and implementation of the community food-bank concept as a mechanism to improve access to adequate and nutritious food.

The primary objective of social co-operatives is to create sustainable employment for disadvantaged and vulnerable groups through the provision of social services. Besides ECD and HCBC strategic interventions, there are other social service-delivery gaps that could be used to pilot social co-operatives e.g. training of care givers in line with the massification strategy of the EPWP mainly in the rural nodes.

The department is experiencing an acute shortage of accommodation throughout the province. The Budget allocation in this regard is so meagre such that it cannot manage to build offices within the prescribed period. In the meantime the Department intends to lease offices so that these backlogs can be temporarily addressed. For the department to perform its mandate within its service delivery standards service offices must be nearer to the communities.

This scenario, particularly the sharing of offices, seriously compromises the Department on areas of client confidentiality.

1.2 Organisational environment

What is increasingly clear in the current context of the developmental approach to social service delivery is that the two core functions, namely: Developmental Social Welfare and Community Development as the main employer of social service professionals in the department, can only be as effective as the quality and quantity of human resources generally and social service professionals in particular.

The department is also implementing programmes and strategies to improve the working conditions of social service professionals and professionalise community-development practice and youth work. This will ensure that these two categories of professionals are guided by the codes of conduct. The process to standardise education and training of community development practitioners is at an advanced stage. This will lead to the registration of community-development unit standards and qualifications at NQF Levels. Guidelines for the practice of community development will also be developed to guide practitioners and ensure improved and efficient service delivery.

Social welfare services are rendered by government, non-profit organisations (NPO) and private sector organisations.

However, government departments alone cannot provide the required level of social welfare services for our country. The NPO sector does not have sufficient funding to deliver the required services; hence the need for government to subsidise these organisations to ensure the effective and efficient delivery of the said services. The most critical challenge in the delivery of social welfare services continues to be the skills shortage of one of the most important resources in service delivery, namely social workers. Fortunately social work has been declared as a scarce skill in line with the government's Scarce Skills Framework, and the department has developed a Recruitment and Retention Policy for social workers with the purpose of ensuring the recruitment and retention of a social development cadre within the profession. The Department has made an effort to populate the current structure, especially the support staff.

2. Revisions to legislative and other mandates

There are no changes in the Legislative and Constitutional mandates published in the Strategic Plan.

3. Overview of 2012/13 budget and MTEF Estimates

3.1 Expenditure estimates

Table 1: Summary of payments and estimates per programme and economic classification 2008/09 to 2014/15

Programme	Audited outcomes			Revised Estimate	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
R thousand							
1. Administration	342,183	405,808	434,108	342,741	360,233	383,135	403,748
2. Social Welfare Services	795,888	858,266	968,570	1,090,892	1,170,801	1,359,134	1,435,083
3. Development and Research	186,074	179,822	173,261	249,492	251,387	266,588	281,149
Subtotal	1,324,145	1,443,896	1,575,939	1,683,125	1,782,421	2,008,857	2,119,980

Direct charges against the National Revenue Fund	-	-	-	-	-	-	-
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Total	1,324,145	1,443,896	1,575,939	1,683,125	1,782,421	2,008,857	2,119,980
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Economic classification

Current payments	712,444	879,054	992,403	1,081,564	1,218,447	1,312,058	1,372,034
Compensation of employees	434,565	585,011	701,328	838,309	957,157	1,022,115	1,063,898
Goods and services	271,837	294,043	291,075	243,255	261,290	289,943	308,136
of which:							
Administrative fees	-	93	113	161	110	116	123
Advertising	560	2,101	1,741	1,278	1,020	1,074	1,139
Assets < than the threshold (currently R5000)	12	7,702	10,545	5,884	6,397	6,749	7,154
Audit cost: External	-	5,983	6,015	7,271	7,610	8,029	8,511
Bursaries (employees)	-	-	375	1,317	1,383	1,462	1,552
Catering: Departmental activities	448	9,857	12,419	4,975	5,071	5,350	5,671
Communication	31,971	43,481	35,038	25,959	26,619	32,304	34,241
Computer services	-	36,997	25,890	24,248	26,637	28,101	29,788
Consultants and professional service: Business and advisory service	46,043	22,075	8,673	14,659	5,536	5,841	6,191
Consultants and professional service: Legal cost	-	-	4,480	-	4,200	4,431	4,697
Contractors	1	119	3,821	6,621	2,804	2,959	3,135
Agency and support / outsourced services	253	51	192	3,995	8,299	12,915	14,481
Entertainment	7,238	57	40	72			
Inventory: Food and food supplies	-	4,019	428	528	300	318	338

	Inventory: Fuel, oil and gas	-	72	39	100	129	135	143
	Inventory: Learner and teacher support material	-	-	11	6	637	672	713
	Inventory: Materials and supplies	-	1,186	493	400	406	430	458
	Inventory: Medical supplies	-	129	188	236	313	328	347
	Inventory: Medicine	-	27	65	5	30	31	32
	Inventory: Military stores	-	-	12	-	-	-	-
	Inventory: Other consumables	-	2,554	1,920	1,581	2,250	2,443	2,591
	Inventory: Stationery and printing	18,675	11,366	9,182	8,942	7,261	7,660	8,119
	Lease payments (Incl. operating leases, excl. finance leases)	-	30,728	14,031	7,516	72,027	75,989	80,548
	Property payments	37,981	17,986	38,065	46,364	35,326	42,441	44,988
	Transport provided: Departmental activity	-	439	1,266				
	Travel and subsistence	72,691	83,317	94,731	60,187	25,896	27,979	29,658
	Training and development	170	1,387	11,200	7,275	11,038	11,646	12,342
	Operating expenditure	28,814	3,449	4,900	9,877	7,547	7,962	8,441
	Venues and facilities	26,980	8,868	5,162	3,798	2,444	2,578	2,735
	Interest and rent on land	6,042	-	-	-	-	-	-
	Transfers and subsidies to:	549,856	520,409	530,685	531,419	497,033	626,177	673,089
	Provinces and municipalities	-	-	-	-	-	-	-
	Departmental agencies and accounts	-	-	-	-	-	-	-
	Universities and technikons	-	-	-	-	-	-	-
	Public corporations and private enterprises	-	-	-	-	-	-	-
	Foreign governments and international organisations	-	-	-	-	-	-	-
	Non-profit institutions	432,938	412,131	410,849	398,384	419,485	546,166	588,277
	Households	116,918	108,278	119,836	133,035	77,548	80,011	84,812
	Non-profit institutions Cap							
	Payments for capital assets	43,199	44,433	52,891	70,142	66,941	70,621	74,857
	Buildings and other fixed structures	26,808	17,393	39,202	43,991	41,850	44,152	46,801
	Machinery and equipment	16,391	24,727	10,454	22,651	20,638	21,772	23,078
	Cultivated assets	-	-	-	-	-	-	-
	Software and other intangible assets	-	2,313	3,235	3,500	4,453	4,697	4,978
	Land and subsoil assets	-	-	-	-	-	-	-
	of which: Capitalised compensation	-	-	-	-	-	-	-
	Payments for financial assets	18,646		-	-	-	-	-
	Total	1,324,145	1,443,896	1,575,979	1,683,125	1,782,421	2,008,856	2,119,980

The table above provides a summary of payments and budgeted estimates for the three budget programmes of the Department. The total budget increased from R1.3 billion in the 2008/09 financial year to R1.6 billion in the 2010/11 financial year, reflecting an inflationary increase. In the 2011/12 financial year, the total budget is R1.6 billion and it grows by 5.9 per cent in 2012/13. A major increase is recorded in Programme 2 and is attributed to the additional amount of R5 million for the operationalization of the Qumbu Youth Care Centre. Programme 1 is showing an inflationary increase of 5.1 per cent, while Programme 3 is reflecting a slight increase of 0.8 per cent, resulting from reprioritization of funds from this programme to Programme 2. In the two outer years, the Department received additional funding for Child and Youth Care and Victim Empowerment.

Compensation of Employees (CoE) increased from R434 million in 2008/09 to a revised estimate of R838.3 million in the 2011/12 financial year. Over the MTEF, it increases by 14.2 per cent. The increase is mainly due to the intake of Social Worker graduates to curb the shortage of social workers in the province. The bursary scheme provided by the Department to the graduate Social Workers was designed such that they are absorbed once they finish their studies. This has increased the budget for CoE and it will continue until 2015. The operationalization of centre has also contributed to this increase due to the recruitment of new staff. Goods and services increased from R271 million in 2008/09 to a revised estimated of R243 million in 2011/12. In 2012/13 it increases by 7.4 per cent. The increase is attributed to the additional funding and reprioritization to fund contractual obligations that were previously underfunded.

Transfers decreased from R549 million in 2008/09 to a revised estimated of R531 million in 2011/12. In 2012/13 they further decrease by 6.5 per cent. The decline is attributed to the reprioritization of funds from households to CoE and goods and services. Payments of capital assets increased from R43 million in 2008/09 to a revised estimate of R70 million in 2011/12. This line item however decreases by 4.56 per cent over the MTEF period as a result of the reclassification of assets less than R5000.

3.2 Relating expenditure trends to strategic outcome oriented goals

SUMMARY OF ACTUAL AND BUDGETED PAYMENTS							
Programmes	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
R'000	Audited Outcome			Adjusted appropriation	Medium-term estimates		
Administration	342,183	405,808	434,108	342,741	360,233	391,570	412,357
Social Welfare Services	795,888	858,266	968,570	1,090,892	1,170,801	1,227,691	1,291,859
Development And Research	186,074	179,822	173,261	249,492	251,387	286,635	302,007
Total	1,324,145	1,443,896	1,575,939	1,683,125	1,782,421	1,905,896	2,006,223

- The Department will focus on the three goals for the next 5-year cycle which are:
 - To provide good governance through leadership, management and accountability utilizing effective management systems and resources
 - Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life
 - Livelihood capabilities of poor communities especially youth and women improved by 2014
- The first goal focuses on the support programmes to the line function whilst the two are for the core business of the Department
- In the light of the above, 79,8 % (R1,42 billion) of the total budget (R1,78 billion) has been allocated to the core function of the Department. It is however important to indicate that there is a growth of budget allocation 2012/13 MTEF period in comparison with 2011/12 budget year.

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

4. PROGRAMME 1: ADMINISTRATION

Programme Purpose

The purpose of the programme is to provide policy guidance and administrative support on strategic imperatives mandated by the constitution of the country. It consists of three sub-programmes, namely Office of the MEC, Corporate Services and District Management.

Programme	Sub-programme
1. Administration	1. Office of the MEC 2. Corporate Services 3. District Management

4.1 Strategic objectives and annual targets for 2010/15

Strategic objectives	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Political leadership and strategic direction	1	1	1	1	1	1	1
Overall accountability and strategic direction	-	-	-	22	23	24	24
Professional and Administrative Support	-	-	2	2	2	2	2
Coordination and Integration of Operations (including Anti-Poverty Interventions)	3	3	3	3	3	3	3
Overall financial and supply chain management support	5	5	5	2	2	2	2
Provision of corporate services	20	20	30	36	36	36	36
Overall management of IMST plan in the Department	1	-	1	-	1	-	-

4.2 Programme performance indicators and annual targets for 2012/13

1. Office of the MEC

Programme performance indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of Scheduled meetings	12	12	12	12	12	12	12
Percentage of decisions taken in these meetings implemented	100%	100%	100%	100%	100%	100%	100%
Percentage of Parliamentary questions responded to within stipulated timeframes	100%	100%	100%	100%	100%	100%	100%
Percentage of cabinet resolutions implemented	100%	100%	100%	100%	100%	100%	100%
Percentage of Portfolio committee recommendations implemented	100%	100%	100%	100%	100%	100%	100%
Number of izimbizos organised	12	12	12	12	12	12	12
Percentage of implemented interventions on areas affected by disasters	-	-	100%	100%	100%	100%	100%

2. Corporate Services

2.1. Office of the Head of Department

Programme performance indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Strategic Leadership and Management	-	-	-	11	11	11	11
Monitor Organizational Performance and People Management	-	-	-	6	6	6	6
Number of Governance Policies developed	-	-	-	5	6	7	7

2.1.1. Special Programmes – Provincial Coordination

Programme performance indicator	Audited/Actual performance			Estimated performance 2011-12	Medium-term targets		
	2008-09	2009-10	2010-11		2012-13	2013-14	2014/15
Number of status reports with respect to children, gender, older persons and people with disabilities in the Province	-	-	5	5	5	5	5
Number of integrated frameworks and all relevant policies on gender, older persons and the disabled in the Province	-	-	-	-	4	4	4
Number of Integrated departmental review sessions, support and advisory sessions with departments	3	3	5	5	5	5	5
Number of Stakeholder engagement & management sessions	-	1	3	3	4	4	4
Number of concept documents developed for Institutionalized days	-	-	-	-	7	7	7

2.1.2. Special Programmes Unit

Programme performance indicator	Audited/Actual Performance			Estimated performance 2011/12	Medium Term Targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Monitor compliance with policies of women, children, youth, older persons and people with disabilities.	-	-	-	3	3	3	3
Capacity building for managers in frameworks to mainstream designated groups.	-	-	-	4	7	4	2
Networking, Lobbying and Advocacy	-	-	-	-	8	8	8
Establish strategic partnerships with other Stakeholder for the empowerment of the designated groups	-	-	-	6	8	9	10

2.1.3. Customer Care

Programme performance indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of Customer Service delivery initiatives to enhance organizational efficiency	2	9	9	9	9	9	9

2.1.4. Risk Management

Performance indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Risk Assessment and Compilation of Departmental Risk Register	1	1	1	1	1	1	1
Reduce Fraud and Corruption cases to the lowest level and implementation of Fraud Prevention Plan	1	1	1	1	1	1	1
Compliance Risk Universe and implementation of Departmental Compliance Register.	-	-	-	1	1	1	1
Implementation of Security Management Policy	-	-	-	1	1	1	1

2.2. Office of the Chief Financial Officer

Programme performance indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Annual Risk Management Plan is implemented.	1	1	1	1	1	1	1
Clean Audit Strategy is implemented.	1	1	1	1	1	1	1
Ensure effective implementation of Supply Chain Management System	1	1	1	1	1	1	1
Utilisation of resources optimized	1,4%	0,1%	2%	2%	2%	2%	2%

2.3. Office of the Chief Operations Officer

Programme performance indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of departmental programmes coordinated to institutionalise Service Delivery Excellence.	-	2	3	3	3	3	3
Number of departmental programmes integrated to enhance relevance of service delivery interventions in terms of the Public Service Regulations Act	-	3	3	3	3	3	3
Number of mandatory special projects coordinated	1	1	1	1	1	1	1
Number of Districts participating in the Inter-governmental forums.	-	-	2	8	8	8	8

2.3.1. District Development and Implementation

Programme performance indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/2011		2012/13	2013/14	2014/15
Number of Districts monitored to assess the impact of Departmental Programmes and Projects	-	7	28	28	8	8	8
Number of institutional support programmes initiated	-	-	-	7	8	8	8
Number of Districts that have institutionalised Innovations and Knowledge Management	6	7	7	7	8	8	8
Number of partnerships facilitated	2	4	2	4	3	3	3

2.4 Communication and Liaison

Performance indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of reviewed communication strategy document	1	1	1	1	1	1	1
Number of Stakeholders engagement sessions	4	4	7	32	128	128	128
Number of media releases and speeches	25	25	45	48	48	48	55
Number of branded offices and institutions	1	1	8	7	10	14	70
Number of institutionalized annual events coordinated	12	12	12	12	12	12	13

2.5 CD-Corporate Services

Programme performance indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of assessment reports	-	8	8	8	8	8	8

2.5.1. Human Resource Administration

Programme performance indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/2011		2012/13	2013/14	2014/15
Number of employees benefiting from the provision of Conditions of Services in compliance with Public Service Prescripts	2719	3195	3375	3838	3851	4212	4457
Number of officials attracted through recruitment	642	796	185	463	13	244	362
Number of personnel data maintained as per Public Service prescripts	2719	3195	3375	3838	3851	4212	4457
Number of employee files maintained	2719	3195	3375	3838	3851	4212	4457
Human Resource Plan is reviewed.	-	-	1	1	1	-	-
Human Resource Plan & EE plan Implementation monitoring.	1	2	2	2	2	2	2
Number of HR policies developed.	-	-	7	6	6	-	-
Number of HR policies reviewed.	-	-	-	6	-	-	-
Number of HR policies implementation monitored.	-	-	7	15	15	21	21

2.5.2. Human Resources Management

Programme performance indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2007/08	2008/09	2009/10		2012/13	2013/14	2014/15
Number of employees trained and developed through Work Skills Plan	1722	748	838	3715	3851	4457	4999
Number of employees complies with Performance Management and Development System.	-	2002	2255	3715	3851	4457	4999
Number of Organizational Development and Design interventions implemented.	-	-	1	4	4	4	4
Percentage reduction of turnaround time on cases of misconduct, grievances and abscondments.	100%	100%	100%	100%	100%	100%	100%
Number of employees benefiting from Integrated Employee Wellness Programmes.	-	352	1293	3715	3851	4457	4946

2.5.3. Integrated Strategic Planning

Performance indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of Policy Analysis Reports produced on new and revised departmental policies	-	-	1	1	3	4	4
Number of Programmes implemented to institutionalize Service Excellence	-	1	1	3	4	4	4
Number of credible Strategic and Operational Plans delivered on time	2	2	2	2	2	2	2
Number of reports developed to ensure accountability.	10	10	10	14	14	14	14

2.6 CD-Financial Management

Programme performance indicators	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
A credible MTEF budget approved by Legislature.	1	1	1	1	1	1	1
Number of days to pay creditors and NGOs adhered to.	-	-	30	25	20	15	15
A set of credible Annual Financial Statement approved and submitted to AGSA and Provincial Treasury.	1	1	1	1	1	1	1
Percentage number of transactions that responds to internal controls.	60%	100%	100%	100%	100%	100%	100%

2.6.1 Financial Planning Services

Programme performance indicators	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of Credible MTEF budget processes implemented.	69	69	69	69	92	92	92

2.6.2 Financial Systems and Accounting Services

Programme performance indicators	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of credible Annual Financial Statement approved and submitted to Auditor General SA and Provincial Treasury	1	1	1	1	1	1	1
Number of compliance reports submitted to Provincial Treasury	12	12	12	12	12	12	12

2.6.3. Expenditure Management

Programme performance indicators	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of days to pay creditors and NGOs reduced.	30	30	30	25	20	15	15

2.7 CD-Supply Chain Management

Programme performance indicators	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Availability of an asset register in line with Asset Management Framework	1	1	1	1	1	1	1
Availability of Departmental procurement plan aligned to the budget and programme deliverables	1	1	1	1	1	1	1
Targeting of procurement spend for empowerment in terms of BBBEE	-	-	-	25%	50%	75%	85%
Development of the departmental infrastructure plan	-	-	-	1	1	1	1
Availability of Contracts Register	1	1	1	1	1	1	1
Implementing proper records management practices at Head Office, Districts and Area offices of the Department	-	-	8	15	26	23	23
Development of District registries	-	-	-	1	2	2	2

2.8 Office of the Chief Information Officer

Programme performance indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Monitor implementation of IMST plan for the Department.	-	-	-	1	-	-	-
Departmental ICT Governance is reached to a desired maturity level of "4". (Cobit framework)	-	-	-	1	2	3	4

2.8.1. ICT Engineering

Programme performance indicators		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
	ICT Risk Maturity level in the Department increased in accordance with the "Cobit Framework".	-	-	-	1	2	3	4
	Number of workstations to be supported and maintained.	1000	1400	2500	2700	2900	3000	3200
	Number of new users to be connected to networks services	1000	400	500	200	200	100	200
	Number of new LAN infrastructure projects.	14	22	7	15	10	10	15

2.8.2. Systems Development and Management

Programme performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
	Number of MIS services	10	12	13	15	17	19	22
	Number of new systems developed.	1	1	1	5	2	3	3
	Number of new Departmental services done through GIS	2	-	3	1	2	2	2
	Number of new departmental services accessed through web.	2	-	3	1	2	2	2

2.8.3. Management Information Services

Programme performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
	Number of databases integrated in the Departmental warehouse with cleaned data.	13	13	13	13	18	19	20
	Number of backups taken for Disaster Recovery and Business Continuity.	-	365	365	365	252	252	252
	Number of priority areas to generate pre-defined standard management reports.	2	2	6	11	13	15	20
	Number of hours of service availability response time	-	-	-	4	4	3	3

2.9 Provincial Anti-Poverty Integration and Co-ordination

Programme Performance Indicator.		Audited/Actual Performance			Estimated Performance 2011/12	Medium Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
	Development of Provincial Anti-Poverty strategy	-	-	-	-	1	-	-
	Development of Provincial monitoring framework		-	-	-	-	1	-

2.9.1. Family Based Intervention Programme

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2011/12	Medium Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
	Number of households receiving interventions through FBPEM	-	-	-	-	22	22	22
	Number of households profiled and captured on NISIS	-	-	6900	6900	9000	13000	15000
	Number of profiled and captured households receiving integrated services	-	-	6900	6900	9000	13000	15000
	Number of families graduated out of poverty	-	-	-	-	-	-	20

2.9.2. Stakeholder Partnership and Development

Programme Performance Indicators	Audited/Actual Performance			Estimated Performance 2011/12	Medium Term Targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Development of stakeholder Mobilisation and Coordination Strategy	-	-	-	-	1	1	-
Number of Government Departments mobilised for service delivery	8	9	11	11	5	5	5
Number of Social Partners mobilised for service delivery	-	-	-	-	3	3	3
Number of integrated service delivery initiatives	-	-	-	-	6	7	8
Number of Monitoring reports for integrated service delivery	-	-	-	-	6	7	8
Number of analysis reports of stakeholder's performance and integrated service delivery	-	-	-	-	1	1	1

3. District Management

Programme performance indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of Districts that have capacity to manage their services effectively and efficiently	7	7	7	7	8	8	8
Number of partnerships implemented within Districts	-	1	2	4	6	8	8
Number of Districts leading Social Development mandatory projects falling within Social Needs Cluster	7	7	7	7	8	8	8
Number of Districts that have integrated programmes with local municipalities (IDPs) and other stakeholders	7	7	7	7	8	8	8

4.3 Quarterly targets for 2012/13

1. Office of the MEC

Programme performance indicators	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of Scheduled meetings	Quarterly	12	3	3	3	3
Percentage of decisions taken in these meetings implemented	Quarterly	100%	100%	100%	100%	100%
Percentage of Parliamentary questions responded to within stipulated timeframes	Quarterly	100%	100%	100%	100%	100%
Percentage of cabinet resolutions implemented	Quarterly	100%	100%	100%	100%	100%
Percentage of Portfolio committee recommendations implemented	Quarterly	100%	100%	100%	100%	100%
Number of izimbizos organised	Quarterly	12	3	3	3	3
Percentage of implemented interventions on areas affected by disasters	Monthly	100%	100%	100%	100%	100%

2. Corporate Services

2.1 Office of the Head of Department

Programme performance indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Strategic Leadership and Management	Annual	11	2	2	1	6
Monitor Organization Performance and People Management	Quarterly	6	2	1	2	1
Number of Governance Policies developed	Annual	6	1	2	1	2

2.1.1. Special Programmes – Provincial Coordination

Programme performance indicator	Reporting period	Annual target 2012-13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of status reports with respect to children, gender, older persons and people with disabilities in the Province	Quarterly	5	4	4	4	5
Number of integrated frameworks and all relevant policies on gender, older persons and the disabled in the Province	Annually	2	-	-	1	1
Number of Integrated departmental review sessions, support and advisory sessions with departments	Quarterly	5	1	1	1	2
Number of Stakeholder engagement & management sessions	Quarterly	9	2	2	2	3
Number of concept documents developed for Institutionalized days	Quarterly	7	2	1	4	-

2.1.2. Special Programmes Unit

Programme performance indicator	Reporting period	Annual Target 2012/13	Quarterly Targets			
			1st	2nd	3rd	4 th
Monitor compliance with policies of women, children, youth, older persons and people with disabilities.	Quarterly	3	2	3	3	3
Capacity building for managers in frameworks to mainstream designated groups.	Quarterly	7	1	2	2	2
Networking, Lobbying and Advocacy	Quarterly	8	2	2	3	1
Establish strategic partnerships with other Stakeholder for the empowerment of the designated groups	Quarterly	8	2	2	2	2

2.1.3. Customer Care

Programme performance indicators	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of Customer Service delivery initiatives to enhance organizational efficiency	Quarterly	9	2	3	3	1

2.1.4. Risk Management

Programme performance indicators	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Risk Assessment and Compilation of Departmental Risk Register	Quarterly	1	1	1	1	1
Reduce Fraud and Corruption cases to the lowest level and implementation of Fraud Prevention Plan	Quarterly	1	1	1	1	1
Compliance Risk Universe and implementation of Departmental Compliance Register.	Quarterly	1	1	1	1	1
Implementation of Security Management Policy	Quarterly	1	1	1	1	1

2.2 Office of the Chief Financial Officer

Programme performance indicators	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Annual Risk Management Plan is implemented.	Annually	1	1	1	1	1
Clean Audit Strategy is implemented.	Annually	1	1	1	1	1
Ensure effective implementation of Supply Chain Management System	Annually	1	1	1	1	1
Utilisation of resources optimized.	Monthly	2%	2%	2%	2%	2%

2.3 Office of the Chief Operations Officer

Programme performance indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of departmental programmes coordinated to institutionalise Service Delivery Excellence	Quarterly	3	3	3	3	3
Number of departmental programmes integrated to enhance relevance of service delivery interventions in terms of the Public Service Regulations Act.	Quarterly	3	-	1	1	1
Number of mandatory special projects coordinated	Quarterly	1	-	1	1	1
Number of Districts participating in the Inter-governmental forums.	Quarterly	8	2	2	2	2

2.3.1. District Development and Implementation

Programme performance indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of Districts monitored to assess the impact of Departmental Programmes and Projects	Quarterly	8	8	8	8	8
Number of institutional support programmes initiated	Quarterly	8	2	2	2	2
Number of Districts that have institutionalised Innovations and Knowledge Management	Quarterly	8	2	2	2	2
Number of partnerships facilitated	Quarterly	3	1	1	-	1

2.4. Communication and Liaison

Programme performance indicators	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of reviewed communication strategy document	Quarterly	1	1	-	-	-
Number of Stakeholders engagement sessions	Quarterly	128	32	32	32	32
Number of media releases and speeches	Quarterly	48	12	12	12	12
Number of branded offices and institutions	Quarterly	10	4	2	2	2
Number of institutionalized annual events coordinated	Quarterly	12	3	3	3	3

2.5. Corporate Services

Programme performance indicators	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of assessment reports	Quarterly	8	2	2	2	2

2.5.1. Human Resources Administration

Programme performance indicators		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
	Number of employees benefiting from the provision of Conditions of Services in compliance with Public Service Prescripts	Quarterly	3851	3844	3848	3851	3851
	Number of officials attracted through recruitment	Monthly	13	6	4	3	-
	Number of personnel data maintained as per Public Service prescripts	Quarterly	3851	3844	3848	3851	3851
	Number of employee files maintained	Quarterly	3851	3844	3848	3851	3851
	Human Resource Plan is reviewed.	Quarterly	1	1	-	-	-
	Human Resource Plan & EE plan Implementation monitoring.	Quarterly	2	2	2	2	2
	Number of HR policies developed.	Quarterly	6	3	1	1	1
	Number of HR policies implementation monitored.	Quarterly	15	7	3	3	2

2.5.2. Human Resources Management

Programme performance indicators		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
	Number of employees trained and developed through Work Skills Plan	Quarterly	3851	-	1283	1284	1284
	Number of employees complies with Performance Management and Development System.	Quarterly	3851	963	963	963	962
	Number of Organizational Development and Design interventions implemented.	Quarterly	4	4	4	2	2
	Percentage reduction of turnaround time on cases of misconduct, grievances and abscondments.	Quarterly	100%	70%	80%	90%	100%
	Number of employees benefiting from Integrated Employee Wellness Programmes.	Quarterly	3851	684	1292	1000	875

2.5.3. Integrated Strategic planning

Programme performance indicators	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of Policy Analysis Reports produced on new and revised departmental policies	Quarterly	3	1	-	1	1
Number of Programmes implemented to institutionalize Service Excellence	Quarterly	4	1	1	1	1
Number of credible Strategic and Operational Plans delivered on time	Quarterly	2	-	-	-	2
Number of reports developed to ensure accountability	Quarterly	14	3	4	4	3

2.6 CD Financial Management

Programme performance indicators	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
A credible MTEF Budget approved by Legislature	Annually	1	-	-	-	1
Number of days to pay creditors and NGOs adhered to.	Monthly	20	20	20	20	20
A set of credible Annual Financial Statement approved submitted to AGSA and Provincial Treasury.	Annually	1	1	-	-	-
Percentage number of transactions that responds to internal controls.	Monthly	100%	100%	100%	100%	100%

2.6.1 Financial Planning Services

Programme performance indicators	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of Credible MTEF budget processes implemented.	Quarterly	92	20	21	25	26

2.6.2 Financial Systems and Accounting Services

Programme performance indicators	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of credible Annual Financial Statement approved and submitted to Auditor General SA and Provincial Treasury	Annual	1	1	-	-	-
Number of compliance reports submitted to Provincial Treasury	Monthly	12	3	3	3	3

2.6.3 Expenditure Management

Programme performance indicators	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of days to pay creditors and NGOs reduced.	Monthly	20	20	20	20	20

2.7 CD-Supply Chain Management

Programme performance indicators	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Availability of an asset register in line with Asset Management Framework	Quarterly	1	1	1	1	1
Availability of Departmental procurement plan aligned to the budget and programme deliverables	Quarterly	1	1	-	-	-
Targeting of procurement spend for empowerment in terms of BBBEE	Quarterly	50%	50%	50%	50%	50%
Development of a departmental infrastructure plan	Quarterly	1	-	1	-	-
Availability of Contracts Register	Quarterly	1	1	1	1	1
Implementing proper records management practices at Head Office, Districts and Area offices of the Department	Quarterly	24	7	6	6	7
Development of District registries	Quarterly	2	1	0	0	1

2.8 Office of the Chief Information Office

Programme performance indicators	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Departmental ICT Governance is reached to a desired maturity level of "4". (Cobit framework)	Quarterly	2	-	-	-	2

2.8.1. ICT Engineering

Programme performance indicators		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
	ICT Risk Maturity level in the Department increased in accordance with the “Cobit Framework”.	Quarterly	2	-	-	1	2
	Number of workstations to be supported and maintained.	Quarterly	2900	-	2800		2900
	Number of new users to be connected to networks services	Quarterly	200	-	100		100
	Number of new LAN infrastructure projects.	Quarterly	10	-	2	3	5

2.8.2. Systems Development and Management

Programme performance indicators		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
	Number of MIS services	Quarterly	17	15	15	16	17
	Number of new systems developed.	Quarterly	2	0	1	0	1
	Number of new Departmental services done through GIS	Quarterly	2	0	1	0	1
	Number of new departmental services accessed through web.	Quarterly	2	0	1	0	1

2.8.3. Management Information Services

Programme performance indicators	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of databases integrated in the Departmental warehouse with cleaned data.	Quarterly	18	13	15	16	18
Number of backups taken for Disaster Recovery and Business Continuity.	Quarterly	252	63	63	63	63
Number of priority areas that are targeted to generate pre-defined standard management reports.	Quarterly	13	13	13	13	13
Number of hours. of service availability response time	Quarterly	4	-	-	-	4

2.9 Provincial Anti-Poverty Integration and Co-ordination

Programme performance indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Development of Provincial Anti-Poverty strategy	Quarterly	1	-	-	-	1

2.9.1. Family Based Intervention Programme

Programme performance indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of households receiving interventions through FBPEM.	Quarterly	22	22	22	22	22
Number of households profiled and captured on NISIS	Quarterly	9000	1000	2000	3000	3000
Number of households profiled and captured receiving integrated services.	Quarterly	9000	1000	2000	3000	3000

2.9.2. Stakeholder Development and Partnership

Programme performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
	Development of stakeholder Mobilisation and Coordination Strategy	Quarterly	1	-	-	-	1
	Number of Government Departments mobilised for service delivery	Quarterly	5	2	2	1	-
	Number of Social Partners mobilised for service delivery	Quarterly	3	-	1	1	1
	Number of integrated service delivery initiatives	Quarterly	6	2	2	2	-
	Number of Monitoring reports for integrated service delivery	Quarterly	6	1	2	2	1
	Number of analysis reports of stakeholder's performance and integrated service delivery	Quarterly	1	-	-	-	1

3. District Management

Programme performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
	Number of Districts that have capacity to manage their services effectively and efficiently	Quarterly	8	2	2	2	2
	Number of partnerships implemented within Districts	Quarterly	6	-	2	2	2
	Number of Districts leading Social Development mandatory projects falling within Social Needs Cluster	Quarterly	8	8	8	8	8
	Number of Districts that have integrated programmes with local municipalities (IDPs) and other stakeholders	Quarterly	8	8	8	8	8

4.4 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 2: Summary of payments and estimates per sub-programme and economic classification – 2008/09 to 2014/15

Sub-programmes	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
R'000	Audited Outcome			Revised Estimate	Medium-term estimates		
Office of the MEC	5,520	5,214	5,363	6,047	6,068	6,379	6,715
Corporate management services	277,111	332,450	359,252	254,359	264,210	282,280	297,782
District Management	59,552	68,144	69,493	82,335	89,955	94,476	99,251
Total	342,183	405,808	434,108	342,741	360,233	383,135	403,748
							-
Current Payments	322,717	384,258	408,701	302,280	322,180	342,991	361,197
Compensation of Employees	118,946	155,821	177,646	219,979	226,465	237,788	249,678
Goods & Services	197,729	228,437	231,055	82,301	95,715	105,203	111,519
Interest and rent on land	6,042	-	-	-	-	-	-
Transfers and Subsidies to	939	1,938	1,480	1,527	1,750	1,846	1,957
Payments for capital assets	18,527	19,612	23,927	38,934	36,303	38,298	40,594
Total economic classification	342,183	405,808	434,108	342,741	360,233	383,135	403,748

Performance and expenditure trends

The table reflects a summary of payments and budgeted estimates for the Programme. The total budget for Programme 1 increased from R342.2 million in 2008/09 to R434.1 million in 2010/11. In 2011/12, the Programme's total budget decreased to R342.7 million and in 2012/13, it increases by 5.1 per cent and continues to slightly increase over the MTEF.

Expenditure on Compensation of Employees (CoE) increased from R118 million in 2008/09 to a revised estimate of R219 million in 2011/12. In 2012/12 it increases slightly by a mere 2.95 per cent. Goods and services decreased from R197 million in 2008/09 to a revised estimate of R82 million in 2011/12. However, in 2012/13 it increases by a notable 16.3 per cent, mainly due to the reprioritisation that was done to fund contractual obligations. Transfers and subsidies increased from R959 000 in 2008/09 to a revised estimate of R1.5 million. In 2012/13 it increases by 14.6 per cent due to an increase in households. Capital payments increased from R18.5 million in 2008/09 to a revised estimate of R38.9 million in 2011/12. It decreases by 6.76 per cent due to reclassification.

5. PROGRAMME 2: SOCIAL WELFARE SERVICES

Programme Purpose

The purpose of the programme is to provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. The programme consists of ten sub-programmes:

Programme	Sub-programme
2. Social Welfare Services	2.1 Professional and Administrative Support
	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 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

5.1 Strategic Objectives and annual targets for 2010/2015

Strategic objectives	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
To promote community based care programmes that facilitate the reduction of gender disparities, substance abuse and crime prevention and reduce incidence of violence by March 2015	3	3	3	3	3	3	3
To provide developmental social welfare services to children in need of care and protection, people infected and affected by HIV & AIDS, family preservation programmes and social relief by March 2015	4	4	4	4	4	4	4
To provide care, developmental and integrated services to Persons with Disabilities and Older Persons by March 2015	2	2	2	2	2	2	2

5.2 Programme performance indicators and annual targets for 2012/13

2.1 Professional and Administrative Support

Programme performance indicators	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/010	2010/11		2012/13	2013/14	2014/15
Number of Social Service Practitioners participating in capacity building programmes	-	57	762	640	640	400	400
Number of Social Service Practitioners oriented in programme specific service delivery	-	48	-	351	365	185	235
Number of work opportunities created through Expanded Public Works Programme	7245	6948	7456	7696	5475	5161	5566
Number of funded organisations monitored	-	9	120	120	120	120	200
Number of people participating in Social Work Awards	-	250	850	1140	1140	1140	1140

2.2. Substance Abuse Prevention and Rehabilitation

Programme performance indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/9	2009/10	2010/11		2012/13	2013/14	2014/15
Number of service users who have accessed private in-patient substance abuse treatment centres funded by Government.	-	-	-	-	464	480	450
Number of service users who have accessed public in-patient substance abuse treatment centres.	-	-	-	-	-	-	20
Number of children reached through Ke Moja drug prevention programme.	500	960	280	320	6331	6400	6500
Number of youth (19-35) reached through Ke Moja drug prevention programme	-	-	-	-	360	370	380
Number of funded private in-patient substance abuse treatment centres run by NGOs	5	5	5	5	5	5	5
Number of funded public in-patient substance abuse treatment centres run by NGOs	-	-	-	-	-	-	1
Number of funded out-patient substance abuse treatment centres run by NGOs.	-	-	-	-	3	3	3

Number of awareness campaigns on substance abuse.	1575	1500	1850	1700	1373	1390	1390
Number of clients received support services implemented through Community Based programmes.	-	-	-	-	783	890	900
Number of TADA Groups established	48	48	380	240	300	350	400

- Number of clients/service users admitted to in-patient substance abuse treatment centres managed by NPOs (Re-worded by National Department).
- Number of in-patient substance abuse treatment centres run by Government (Re-worded by National Department)
- Number of new clients admitted to substance abuse treatment centres run by NGOs (Indicator removed by National Department).
- Number of clients/service users accessing funded out-patient substance treatment centres managed by NGOs (Indicator removed by National Department)
- Number of Local Drug Action committees implementing prevention programmes (indicator removed due to insufficient funds)

2.3 Care and Services to Older Persons

Programme Performance indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of older persons in Funded Residential Care facilities managed by Government	35	35	35	36	38	38	38
Number of older persons in funded Residential Facilities managed by NPOs	3316	3338	3284	2542	3258	2542	2542
Number of older persons accessing community based care and support services	12328	14951	16471	12363	12363	12363	12363
Number of older persons participating in active ageing programmes	672	672	642	672	642	642	644
Number of Residential Care facilities managed by Gov.	1	1	1	1	1	1	1
Number of Residential Care facilities managed by NPOs	54	54	54	50	51	51	51
Number of abused older persons who received services rendered by Social Workers.	-	-	48	51	55	63	65
Number of caregivers implementing the community based care and support programmes	272	272	272	282	282	302	305
Number of funded Community based care centres run by NPOs	184	217	250	235	235	240	240
Number of social service organisations managed by NPOs	3	3	4	4	4	4	4

The following indicators were removed from the National Catalogue.

- Number of older persons fora.
- Number of awareness campaigns on older persons legislation.
- Number of persons reached through awareness campaigns.
- Number of older persons receiving counselling in Government facilities.
- Number of persons receiving counselling in NGO facilities.
- Number of older persons participating in inter-generational programmes.

2.4. Crime Prevention and Support

Programme performance indicator	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of Children in conflict with the law assessed	6278	6689	5656	6000	5900	5800	5800
Number of children in conflict with the law who completed diversion programmes	3682	3386	2583	3000	2950	2900	2950
Number of children in conflict with the law awaiting trial in secure care centres managed by Government	352	143	157	385	900	900	900
Number of children in conflict with the law awaiting trial in secure care centres managed by NPOs.	176	286	515	600	950	950	950
Number of children reached through social crime prevention programmes in line with the Integrated Social Crime Prevention Strategy.	-	-	-	5000	17470	17900	18000
Number of accredited diversion programmes implemented.	-	-	-	2	4	6	6
Number of secure care centres complying with the blueprint model for secure care centres managed by Government	-	-	1	2	2	2	2
Number of secure care centres complying with the blueprint model for secure care centres run by NGOs	-	-	1	2	2	2	2

The following indicators were removed from the National catalogue:

- Number of children who re-offend within a year of their return from a social crime prevention programme.
- Number of children arrested.

The following indicators changed targets:

- Number of children in conflict with the law awaiting trial in secure care centres run by Government – (Target increased due to opening of Qumbu Secure Care Centre).
- Number of children in conflict with the law awaiting trial in secure care centres run by NGOs – (Target decreased due to additional renovations at John X Merrimen)

The following indicators were removed due to insufficient funds:

- Number of children accessed community based sentencing.
- Number of ex-offenders participating in re integration programme

2.5. Services to People with Disabilities

Programme performance indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of Persons with Disabilities in Residential facilities managed by Government.	70	70	70	70	70	70	70
Number of Persons with Disabilities in funded Residential facilities managed by NPOs	1134	1134	1164	1040	1022	1164	1164
Number of Persons with Disabilities accessing services in funded Protective Workshops managed by NPOs	501	501	551	551	466	570	570
Number of funded Residential care facilities for Persons with Disabilities managed by NPOs.	24	24	24	23	23	24	24
Number of funded Residential facilities for Persons with Disabilities managed by Government.	1	1	1	1	1	1	1
Number of funded Protective Workshops for Persons with Disabilities managed by NPOs	11	11	11	12	17	18	20
Number of funded Special Day Care Centres managed by NPOs	30	30	30	31	25	27	31
Number of children in funded Special Day Care Centres.	1612	1612	1612	764	669	750	850
Number of Social Service Organisations managed by NPOs	11	11	11	12	11	12	12
Number of Community Based Rehabilitation (CBR) programmes	-	-	-	-	5	5	6
Number of jobs created in CBR programmes/projects in line with EPWP	-	-	-	-	109	120	130

The following indicators are removed from the National catalogue.

- Number of funded Residential facilities for Persons with Disabilities run by Government
- Number of Persons with Disabilities trained on skills development programmes
- Number of Persons with Disabilities counselled in Government facilities
- Number of Persons with Disabilities receiving counselling in NGO facilities

2.6 Child Care and Protection

Programme Performance indicator	Audited/Actual performance			Estimated performance 2011/12	Medium Term Targets		
	2008/9	2009/10	2010/11		2012/13	2013/14	2014/15
Number of children 0-5 years old accessing registered ECD programmes.	74185	55698	57197	57198	57198	57198	57798
Number of children in need of care and protection placed in Child and Youth Care Centres managed by Government	200	200	200	230	230	230	230
Number of children in need of care and protection in Child and Youth Care Centres managed by NPOs	2289	2289	2259	2359	2359	2359	2419
Number of abused children who received services by Social Workers.	92	327	300	360	280	250	250
Number of Children placed in Foster Care.	19000	18019	20000	20 000	20 000	20 000	20 000
Number of funded Child and Youth Care Centres managed by Govt.	3	3	3	4	4	4	4
Number of funded Child and Youth Care Centres (Shelters and Children's Homes) and managed by NPOs	34	29	30	32	39	35	35
Number of jobs created through EPWP in ECD Programme	3369	3786	3741	3741	3741	3741	3801
Number of funded ECD Centres	1262	1197	1247	1247	1247	1247	1267
Number of subsidised CPOs dealing with child protection services	49	49	49	50	52	53	53
Number of children placed in temporary safe care	-	-	-	-	200	210	220

The following indicators were reworded by National Department:

- Number of children 0-5 years old accessing registered ECD programmes.
- Number of children in need of care and protection placed in Child and Youth Care Centres managed by Government.
- Number of children in need of care and protection in Child and Youth Care Centres managed by NPOs.
- Number of abused children who received services by Social Workers.
- Number of Children placed in Foster Care.

2.7. Victim Empowerment Programme

Programme performance Indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of victims of crime and violence in VEP service sites managed by Government.	230	240	180	180	225	270	270
Number of victims of crime and violence in VEP service sites managed by NPOs.	340	240	270	240	285	325	325
Number of reported victims of human trafficking placed in rehabilitation programmes.	-	-	-	-	5	5	5
Number of shelters (One Stop Centres) for victims of crime and violence managed by Government	4	4	4	4	5	4	4
Number of funded shelters (Safe Homes and One Stop Centre) for victims of crime and violence managed by NPOs	16	15	13	13	12	15	15
Number of government funded NPOs delivering services on Victim Empowerment	57	57	44	45	45	45	45
Number of government funded NGOs delivering services on Victim Empowerment	2	2	2	2	2	2	2

The following indicators were worded differently in the National catalogue:

- Number of victims of crime and violence in funded VEP shelters managed by Government
- Number of victims of crime and violence in funded VEP shelters managed by NPOs.

The following are no longer applicable as they are catered for in the rephrased and new indicators:

- Number of Victims of crime and violence accessing VEP services.
- Number of Government funded NPOs delivering services on Victim Empowerment.

This indicator has been achieved in the previous cycle.

- Number of Victim Empowerment Fora established.

2.8 HIV & AIDS

Programme Performance indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of orphans and other children made vulnerable by HIV and AIDS receiving services	146463	20361	32225	28520	35528	37304	37 304
Number of funded NPOs delivering HIV and AIDS prevention programmes	114	115	127	129	134	130	135
Number of HCBC organizations providing care, support and prevention programmes to Orphans, CHH and families	114	115	119	129	134	130	135
Number of jobs in HCBC's created through EPWP	3876	3162	3 570	3 955	1625	1300	1635
Number of districts implementing HCBC M & E system	-	-	-	3	7	7	8

The following indicators were removed in the National catalogue:

- Number of funded NPO's delivering HIV/AIDS prevention programmes
- Number of HCBC organisations trained on skills development
- Number of community care givers trained on skills development programmes
- Number of funded NPO's trained on social behaviour change programmes
- Number of child headed households receiving psychological support services
- Number of Provincial Government Departments that integrate HIV & AIDS and key health concerns in their development plans
- Number of reported vulnerable households receiving psycho-social support services.

2.9. Social Relief

Programme Performance indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of individuals who benefitted from social relief of distress programmes	3029	3029	4334	4344	3942	3943	3943
Number of dumping site projects that link families living off dumping sites to Community Based Developmental programmes strengthened	8	5	8	8	8	8	8

2.10. Care and Support Services to Families

Programme Performance indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of families participating in family preservation services provided by Government.	-	-	-	-	150	179	279
Number of families members participating in family preservation services provided by funded NPOs.	2000	4639	1004	1199	1200	1300	1400
Number of family members reunited with their families through services provided by Government.	312	424	200	250	230	250	270
Number of family members reunited with their families through services provided by funded NPOs.	-	-	-	-	70	80	90
Number of Government funded NPOs providing care and support services to families (Family Resource Centres, Family Preservation Programmes and Single Parents Associations)	23	27	38	38	38	38	38
Number of Government funded NGOs providing care and support services to families	4	4	4	4	4	4	4
Number of families accessing services through family resource programmes.	-	-	-	-	30	35	35
Number of families participating in family Enrichment Programmes.	-	-	-	-	50	55	55

Following indicators were worded differently in the National Indicator catalogue:

- Number of families participating in family preservation services.
- Number of individuals reunited with their families.

5.3 Quarterly targets for 2012/2013

2.1. Professional and Administrative Support

Programme Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
	Number of Social Service Practitioners participating in capacity building programme	Quarterly	640	120	240	240	40
	Number of Service Practitioners oriented in programme specific service delivery.	Quarterly	365	92	92	91	90
	Number of work opportunities created through Expanded Public Works Programme.	Quarterly	5475	5475	5475	5475	5475
	Number of funded organisations monitored.	Quarterly	120	28	42	28	22
	Number of people participating in Social Work Awards.	Quarterly	1140	-	200	940	-

2.2. Substance Abuse Prevention and Rehabilitation

Programme performance indicators		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
	Number of service users who have accessed private in-patient substance abuse treatment centres funded by Government.	Quarterly	464	105	125	124	110
	Number of children reached through Ke Moja drug prevention programme.	Quarterly	6331	1500	1665	1890	1276
	Number of youth (19-35) reached through Ke Moja drug prevention programme	Quarterly	360	80	96	94	90
	Number of funded private in-patient substance abuse treatment centres managed by NGOs	Quarterly	5	5	5	5	5
	Number of funded out-patient substance abuse treatment centres managed by NGOs.	Quarterly	3	3	3	3	3
	Number of awareness campaigns on substance abuse.	Quarterly	1373	330	353	363	327
	Number of clients received support services implemented through Community Based programmes.	Quarterly	783	175	205	203	200
	Number of TADA Groups established	Quarterly	300	60	95	87	58

2.3. Care and Services to Older Persons

Programme Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
	Number of older persons in Residential facilities managed by Government	Quarterly	38	38	38	38	38
	Number of older persons in funded Residential Facilities managed by NPOs	Quarterly	3258	3258	3258	3258	3258
	Number of older persons accessing community based care and support services	Quarterly	12363	12363	12363	12363	12363
	Number of older persons participating in active ageing programmes	Quarterly	642	642	642	642	642
	Number of Residential Care facilities managed by Gov.	Quarterly	1	1	1	1	1
	Number of Residential Care facilities managed by NPOs	Quarterly	51	51	51	51	51
	Number of abused older persons who received services rendered by Social Workers.	Quarterly	55	12	15	14	14
	Number of caregivers implementing the community based care and support programmes	Quarterly	282	80	80	80	42
	Number of funded Community based care centres managed by NPOs	Quarterly	235	235	235	235	235
	Number of social service organisations managed by NPOs	Annually	4	4	4	4	4

2.4. Crime Prevention and Support

Programme performance indicators		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2nd	3rd	4 th
	Number of children in conflict with the law assessed	Quarterly	5900	1470	1480	1480	1470
	Number of children in conflict with the law who completed diversion programmes	Quarterly	2950	720	757	745	728
	Number of children in conflict with the law awaiting trial in secure care centres managed by Government	Quarterly	900	225	225	225	225
	Number of children in conflict with the law awaiting trial in secure care centres managed by NGOs	Quarterly	950	238	238	237	237
	Number of children reached through crime prevention programmes in line with the Integrated Social Crime Prevention Strategy.	Quarterly	17470	4365	4385	4375	4345
	Number of accredited diversion programmes implemented	Quarterly	4	4	4	4	4
	Number of personnel compensated	Quarterly	504	504	504	504	504
	Number of secure care centres complying with the blueprint model for secure care centres managed by Government	Quarterly	2	2	2	2	2
	Number of secure care centres complying with the blueprint model for secure care centres managed by NGOs	Quarterly	2	2	2	2	2

2.5. Services to People with Disabilities

Programme Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
	Number of Persons with Disabilities in Residential facilities managed by Government	Quarterly	70	70	70	70	70
	Number of Persons with Disabilities in funded Residential facilities managed by NPOs	Quarterly	1022	1022	1022	1022	1022
	Number of Persons with Disabilities accessing services in funded Protective Workshops managed by NPOs	Quarterly	466	466	466	466	466
	Number of funded Residential care facilities for Persons with Disabilities managed by NPOs	Quarterly	23	23	23	23	23
	Number of funded Residential facilities for Persons with Disabilities run by Government	Quarterly	1	1	1	1	1
	Number of funded Protective Workshops for Persons with Disabilities managed by NPOs.	Quarterly	17	17	17	17	17
	Number of funded Special Day Care Centres managed by NPOs	Quarterly	25	25	25	25	25
	Number of children in Special Day Care Centres managed by NPOs	Quarterly	669	669	669	669	669
	Number of Social Service Organisations managed by NPOs	Quarterly	11	11	11	11	11
	Number of Community Based Rehabilitation (CBR) programmes	Quarterly	5	1	2	2	-
	Number of jobs created in CBR programmes/projects in line with EPWP	Quarterly	109	109	109	109	109

2.6. Child Care and Protection

Programme performance indicators	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of children between 0-5 years old accessing registered ECD Programmes	Quarterly	57198	57198	57198	57198	57198
Number of children in need of care and protection placed in Child and Youth Care Centres managed by Govt	Quarterly	230	200	200	230	230
Number of children in need of care and protection placed in Child and Youth Care Centres managed by NPOs	Quarterly	2359	2359	2359	2359	2359
Number of abused children who received services by Social Workers	Quarterly	280	70	70	70	70
Number of children placed in Foster Care	Quarterly	20 000	5000	5000	5000	5000
Number of funded Child and Youth Care Centres (Shelters and Children's Homes) managed by Govt	Quarterly	4	4	4	4	4
Number of funded Child and Youth Care Centres managed by NPOs	Quarterly	39	39	39	39	39
Number of jobs created through EPWP in ECD Programme.	Quarterly	3741	3741	3741	3741	3741
Number of funded ECD Centres	Quarterly	1247	1247	1247	1247	1247
Number of subsidised CPOs dealing with child protection services	Quarterly	52	52	52	52	52
Number of children placed in temporary safe care	Quarterly	200	50	50	50	50

2.7 Victim Empowerment Programme

Programme performance indicators		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
	Number of victims of crime and violence in VEP service sites managed by Government.	Quarterly	225	50	55	65	55
	Number of victims of crime and violence in VEP service sites managed by NPOs.	Quarterly	285	75	65	75	70
	Number of reported victims of human trafficking placed in rehabilitation programmes.	Quarterly	5	1	1	2	1
	Number of shelters (One Stop Centres) for victims of crime and violence run by government	Quarterly	5	5	5	5	5
	Number of shelters (Safe Homes and One Stop Centre) for victims of crime and violence managed by NPOs.	Quarterly	12	12	12	12	12
	Number of government funded NPOs delivering services on Victim Empowerment	Quarterly	45	45	45	45	45
	Number of government funded NGOs delivering services on Victim Empowerment	Quarterly	2	2	2	2	2

2.8. HIV and AIDS

Programme performance indicators		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
	Number of orphans and other children made vulnerable by HIV and AIDS receiving services	Quarterly	35 528	4441	8882	13323	8882
	Number of funded NPOs delivering HIV and AIDS prevention programmes	Quarterly	134	20	46	34	34
	Number of HCBC organizations providing care, support and prevention programmes to Orphans, CHH and families.	Quarterly	134	20	46	34	34
	Number of jobs created in HCBC's through EPWP	Quarterly	1625	200	560	580	285
	Number of districts implementing HCBC M & E system	Quarterly	7	7	7	7	7

2.9. Social Relief

Programme Performance indicator	Reporting period	Annual Targets 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of individuals who benefitted from social relief programs	Quarterly	3942	985	986	985	986
Number of dumping site projects that link families living off dumping sites to Community Based Developmental programmes strengthened.	Quarterly	8	8	8	8	8

2.10 Care Support Services to Families

Programme performance indicators	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of families participating in family preservation services provided by Government.	Quarterly	150	25	40	35	50
Number of family members participating in family preservation services provided by funded NPOs.	Quarterly	1200	250	450	300	200
Number of family members reunited with their families through services provided by Government	Quarterly	230	50	65	70	45
Number of family members re-united with their families through services provided by funded NPOs.	Quarterly	70	15	15	20	20
Number of Government funded NPOs providing care and support services to families (Family Resource Centres, Family Preservation Programmes and Single Parents Associations)	Quarterly	38	38	38	38	38
Number of Government funded NGOs providing care and support services to families managed by NGOs	Quarterly	4	4	4	4	4
Number of families receiving services through family resource programmes.	Quarterly	30	-	10	10	10
Number of families participating in family Enrichment Programmes	Quarterly	50	5	20	10	15

5.4 Reconciling performance targets with the Budget and MTEF

Sub-programmes	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
R'000	Audited Outcomes			Revised Estimate	Medium-term estimates		
Profession and Administration Support	274,124	347,301	418,123	584,221	601,861	657,531	681,855
Substance abuse	10,593	8,615	10,348	8,248	9,205	11,822	12,530
Care & Services to Older Persons	91,093	93,756	94,761	92,125	94,067	99,309	105,270
Crime Prevention and Support	60,238	79,712	95,003	63,505	100,680	103,855	110,801
Services to persons with Disabilities	36,195	37,238	30,611	32,124	34,753	34,884	36,974
Child Care and Protection Services	221,239	211,708	214,411	232,934	259,435	333,472	359,392
Victim Empowerment	12,272	6,339	9,037	8,097	9,054	49,997	55,951
HIV and AIDS	73,425	65,147	76,954	45,889	46,594	43,839	46,419
Social Relief	7,553	3,882	9,315	12,721	7,092	10,647	11,286
Care & Support to Families	9,156	4,568	10,007	11,028	8,060	13,778	14,605
Total	795,888	858,266	968,570	1,090,892	1,170,801	1,359,134	1,435,083
Current payments	325,320	406,395	489,309	620,649	708,878	772,108	803,494
Compensation of employees	279,952	365,926	448,650	504,198	593,869	640,662	663,371
Goods and services	45,368	40,469	40,659	116,451	115,009	131,446	140,123
Transfers and subsidies (Cur):	448,485	431,820	450,297	440,535	433,285	556,813	599,563
Payments for capital assets	22,083	20,051	28,964	29,708	28,638	30,213	32,026
Transfers and subsidies (Cap):	-	-	-	-	-	-	-
Total	795,888	858,266	968,570	1,090,892	1,170,801	1,359,134	1,435,083

Performance and expenditure trends

The table reflects the summary of payments and budgeted estimates for Programme 2 per Sub-Programmes and Economic Classification. The total budget for the programme increased from R795.9 million in 2008/09 to R968.6 million in 2010/11. In 2012/13 the total allocated budget increases by 7.3 per cent. The increase is mainly due to additional funding for Qumbu Secure Centre and reprioritization.

Compensation of employees (CoE) increased from R279.9 million in 2008/09 to a revised estimate of R504 million in 2011/12. In 2012/13 it increases by 17.78 per cent to fund the intake of Social Worker graduates and personnel for the Qumbu Secure Centre and Bhisho Youth Care Centre. Goods and services increased from R45 million in 2008/09 to a revised estimate of R115 million in 2011/12. In 2012/13 it decreases by 1.2 per cent. Transfers decreased from R448 million in 2008/09 to a revised estimate of R440 million in 2011/12. In 2012/13 it decreases by 1.6 per cent. Payments for capital assets increased from R22 million in 2008/09 to a revised estimate of R29.7 million 2011/12. In 2012/13 it decreases slightly by 3.60 per cent due to a decline in building and other fixed structures resulting from the completion of infrastructure projects for example Qumbu Secure Care Centre.

Funds have been reprioritised from goods and

services and transfers to fund cost pressures on Compensation of Employees.

6. PROGRAMME 3: DEVELOPMENT AND RESEARCH

Programme Purpose

The purpose of the programme is to provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information. The programme consists of six sub-programmes:

Programme	Sub-Programme
3. Development and Research	1. Professional and Administrative Support
	2. Youth Development
	3. Sustainable Livelihood
	4. Institutional Capacity Building and Support
	5. Research and Demography
	6. Population Capacity Development and Advocacy

6.1 Strategic objectives and annual targets 2010/15

Strategic Objectives	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
To promote and facilitate Community Development services targeting poor communities especially youth and women towards sustainability and self-reliance	3	3	3	3	3	3	3
To establish and capacitate existing community based organisations towards improved organisational services	1	1	1	1	1	1	1
To facilitate and promote integration of evidence-based information in the programme and policy development processes	2	2	2	2	2	2	2

6.2 Programme performance indicators and annual targets for 2012/13

3.1 Professional and Administrative Support

Programme performance indicators	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of strategies developed for Youth, Women and Sustainable Livelihood.	-	-	-	-	3	3	3
Number of community development practitioners delivering services	-	-	-	-	168	175	185
Review community development strategy	-	-	-	-	1	-	-

3.2 Youth Development

Programme performance indicators	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of youth participating in the Masupa-Tsela Youth Pioneer Programme (ACDP's)	70	420	420	100	1000	1200	1442
Number of youth skilled through the NYSP	-	-	-	-	200	250	300
Number of youth development centres established for increased awareness	-	-	-	-	1	2	4
Number of youth entrepreneurship development projects funded.	26	33	49	35	17	19	21
Number of out of school and unemployed youth participating in income generating projects.	260	330	490	525	119	121	125
Number of unemployed and out of school Youth with improved income.	130	165	245	263	70	75	80
Number of funded youth projects linked to commercial markets.	-	-	5	10	13	16	19
Number of survivors of violence diverted to Youth Entrepreneurship Development Programmes for sustainable livelihoods.	-	-	-	-	8	8	8
Number of funded youth initiatives supplying products to Subsidised Welfare Organisations(NGO')	-	-	-	-	5	5	8
Number of funded youth initiatives supplying State owned Institutions with quality produce.	-	-	-	-	8	8	12
Number of partnerships established for strengthening of operations	-	-	-	-	5	3	2
Number of funded initiatives benefiting from established partnerships for sustainable operations.	-	-	-	-	2	4	5

Number of youth participating in development initiatives profiled	-	-	-	-	400	420	450
Number of young Social Grant beneficiaries linked to sustainable livelihoods and economic development activities.	-	-	-	-	70	74	76
Number of youth participating in safety and healthy lifestyle programs.				135	135	137	140

3.3 (I) Sustainable Livelihoods

Programme performance indicators	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of communities participated and benefited from awareness and conscientization sessions for self-confidence and self-reliance.	45	45	45	45	110	220	330
Number of families/households engaged in community dialogues for increased awareness on development potential.	-	-	-	13000	14000	15000	16000
Number of families/households facilitated for empowerment towards sustainable livelihoods.	-	-	-	13000	14000	15000	16000
Number of Communities profiled.	-	-	-	91	121	220	330
Number of households profiled	-	-	-	13000	14000	15000	16000
Number of families linked to self employment opportunities.	-	-	-	-	80	160	240
Number of families participated in household food production.	-	-	-	-	2750	3000	3750
Number of households/families with access to food and fresh produce.	116	112	69	86	2750	3000	3750

Number of children benefited from ECDs operating food security gardens.	-	-	-	-	8	16	24
Number of families benefited from HCBC operating square metre-vegetables gardens.	-	-	-	-	8	90	135
Number of DSD funded initiatives supplying state owned Institutions with fresh produce.	-	-	-	-	45	90	135
Number of change agents empowered in each profiled household.	-	-	-	-	14000	15000	16000

3.3 (II) Women Development

Programme performance indicators	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of Women Initiatives funded for sustainable livelihoods.	51	50	53	55	45	48	51
Number of Women headed households with access to food.	41	54	54	55	45	48	51
Number of Women with improved income.	-	150	200	350	450	480	510
Number of women linked to Technological & business skills through Public- Private Partnerships Programmes.	-	150	200	350	350	350	350
Number of Community development awareness programs focusing on Gender issues conducted in each Local Municipality	-	-	-	24	27	30	33
Number of women reached through community development awareness & advocacy programmes	-	-	3500	4800	4800	4800	4800
Number of DSD Women funded initiatives supplying products to Subsidised Welfare Organisations/ Institutions & Markets.	-	-	-	-	10	20	30
Number of women initiatives with established savings clubs.	-	-	-	-	3	4	4
Number of funded initiatives monitored per quarter per District.	51	50	53	55	45	48	51

3.4 Institutional Capacity Building & Support

Programme performance indicators	Audited/Actual performance			Estimated Performance 2011/12	Medium Term Targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of CBOs registered as NPOs	186	158	188	208	200	250	250
Number of NPO's benefited from legislative framework compliance sessions.	-	-	-	-	80	88	96
Number of funded initiatives (NPOs and Co-operatives) capacitated in line with Capacity Building Framework.	260	241	303	208	208	210	212
Number of funded initiatives (NPOs and Co-operatives) mentored in line with Capacity Building Framework.	-	125	156	-	208	210	212
Number of Community Development Fora/Structures supported in line with CDF model.	-	-	-	-	8	16	24
Number of Social Service Practitioners capacitated in social and community development aspects.	50	210	210	420	520	620	300
Number of Social Partnerships established for the enhancement of communities.	-	-	-	3	5	10	12
Number of community mobilisation/ awareness sessions conducted.	-	-	-	-	16	30	32

3.5 Research and Demography

Programme performance indicators		Audited/Actual performance			Estimated Performance 2011/12	Medium Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
	Number of population research projects commissioned.	3	3	3	1	1	3	-
	Number of population research projects completed.	3	3	3	1	1	3	-
	Number of demographic profiles completed	-	-	1	1	3	5	-

3.6 Population Capacity Development and Advocacy

Programme performance indicators		Audited/Actual performance			Estimated Performance 2011/12	Medium Term Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
	Number of information dissemination seminars conducted for population and development	-	3	4	4	12	14	14
	Number of stakeholders who participated in dissemination seminars for population and development	-	10	12	15	15	15	15
	Number of population advocacy, information education and communication activities implemented.	2	-	4	4	8	8	8
	Number of population capacity development sessions conducted	-	3	4	4	5	5	6
	Number of individuals who participated in population capacity development sessions	-	60	75	80	100	100	120

6.3 Quarterly Targets 2012/13

3.1 Professional and Administrative Support

Programme performance Indicators		Reporting period	Annual target 2011/12	Quarterly targets			
				1 st	2 nd	3 rd	4 th
	Number of Developmental Youth, women and Sustainable Livelihood strategies Implemented	Annually	3	3	3	3	3
	Number of community development practitioners	Quarterly	168	-	56	56	56
	Review community development strategy	Quarterly	1	-	-	1	-

3.2. Youth Development

Programme performance indicators		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
	Number of youth participating in the Masupa-Tsela Youth Pioneer Programme (ACDP's)	Annually	1000	1000	1000	1000	1000
	Number of youth skilled through the NYSP	Annually	200	200	200	200	200
	Number of youth development centres established for increased awareness	Annually	1	1	1	1	1
	Number of youth entrepreneurship development projects funded.	Annually	17	7	10	7	10
	Number of out of school and unemployed youth participating in income generating projects.	Annually	119	49	70	49	70
	Number of unemployed and out of school Youth with improved income.	Annually	70	30	40	70	70
	Number of funded youth projects linked to commercial markets.	Quarterly	13	-	2	5	6
	Number of survivors of violence diverted to Youth Entrepreneurship Development Programmes for sustainable livelihoods.	Annually	8	8	8	8	8
	Number of funded youth initiatives supplying products to Subsidised Welfare Organisations(NGO's)	Quarterly	5	0	1	2	2

Number of funded youth initiatives supplying State owned Institutions with quality produce.	Quarterly	8	-	2	3	3
Number of partnerships established for strengthening of operations	Quarterly	5	-	1	2	2
Number of funded initiatives benefiting from established partnerships for sustainable operations.	Quarterly	2	-	-	1	1
Number of youth participating in development initiatives profiled	Quarterly	400	100	100	100	100
Number of young Social Grant beneficiaries linked to sustainable livelihoods and economic development activities.	Quarterly	70	-	20	20	30
Number of youth participating in safety and healthy lifestyle programs.	Annually	135	-	135	-	-

3.3 (I) Sustainable Livelihoods

Programme performance Indicators	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of communities participated and benefited from awareness and conscientization sessions for self-confidence and self-reliance.	Quarterly	110	27	28	28	27
Number of families/households engaged in community dialogues for increased awareness on development potential.	Quarterly	14000	3500	3500	3500	3500
Number of families/households facilitated for empowerment towards sustainable livelihoods.	Quarterly	14000	3500	3500	3500	3500
Number of Communities profiled.	Quarterly	121	31	30	30	30
Number of households profiled	Annually	14000	3500	3500	3500	3500
Number of families linked to self-employment opportunities.	Quarterly	80	20	20	20	20
Number of families participated in household food production.	Quarterly	2750	688	688	688	686

Number of households/families with access to food and fresh produce.	Annually	2750	688	688	688	686
Number of children benefited from ECDs operating food security gardens.	Quarterly	8	2	2	2	2
Number of families benefited from HCBC operating square metre-vegetables gardens.	Quarterly	8	2	2	2	2
Number of DSD funded initiatives supplying state owned Institutions with fresh produce.	Quarterly	45	10	10	13	12
Number of change agents empowered in each profiled household.	Quarterly	14000	3500	3500	3500	3500

3.3 (II) Women Development

Programme performance Indicators	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of Women Initiatives funded for sustainable livelihoods.	Annually	45	-	20	15	10
Number of Women headed households with access to food.	Annually	45	-	20	15	10
Number of Women with improved income.	Annually	450	-	-	150	300
Number of women linked to Technological & business skills through Public- Private Partnerships Programmes.	Annually	350	60	150	100	40
Number of Community development awareness programs focusing on Gender issues conducted in each Local Municipality	Annually	27	3	12	12	-
Number of women reached through community development awareness & advocacy programmes	Annually	4800	1200	1200	1200	1200
Number of DSD Women funded initiatives supplying products to Subsidised Welfare Organisations/ Institutions & Markets.	Quarterly	10	1	4	3	2
Number of women initiatives with established savings clubs.	Annually	3	-	2	1	-
Number of funded initiatives monitored per quarter per District.	Annually	45	-	20	15	10

3.4 Institutional Capacity Building and Support

Programme performance Indicators	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of CBOs registered as NPOs	Quarterly	200	50	50	50	50
Number of NPO's benefited from legislative framework compliance sessions.	Quarterly	80	20	25	25	10
Number of funded initiatives (NPOs and Co-operatives) capacitated in line with Capacity Building Framework.	Quarterly	208	52	52	52	52
Number of funded initiatives (NPOs and Co-operatives) mentored in line with Capacity Building Framework.	Quarterly	208	52	52	52	52
Number of Community Development Fora/Structures supported in line with CDF model.	Quarterly	8	2	2	2	2
Number of Social Service Practitioners capacitated in social and community development aspects.	Quarterly	520	50	200	200	70
Number of Social Partnerships established for the enhancement of communities.	Quarterly	5	1	2	2	
Number of community mobilisation/ awareness sessions conducted.	Quarterly	16	4	4	4	4

3.5 Research and Demography

Programme performance Indicators		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
	Number of population research projects in progress	Annually	1	-	1	-	-
	Number of population research projects completed	Annually	1	-	-	-	1
	Number of demographic profiles completed	Annually	3	-	1	1	1

3.6 Population Capacity Development and Advocacy

Programme performance Indicators		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
	Number of information dissemination seminars conducted for population and development	Quarterly	12	2	5	4	1
	Number of stakeholders who participated in information dissemination seminars conducted for population and development	Quarterly	15	3	6	4	2
	Number of population advocacy, information education and communication activities implemented	Quarterly	8	2	3	2	1
	Number of population capacity development sessions conducted	Quarterly	5	1	2	2	-
	Number of individuals participated in population capacity development sessions	Quarterly	100	20	40	40	-

6.4 Reconciling performance targets with the Budget and MTEF

Sub-programmes	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
R'000	Audited Outcomes			Revised Estimate	Medium-term estimates		
Professional and Administrative Support	50,239	52,419	58,231	116,601	151,006	166,778	175,521
Youth Development	10,163	19,522	22,217	34,652	20,807	15,753	16,664
Sustainable Livelihood	108,866	83,726	75,621	82,369	64,554	68,355	72,394
Institutional Capacity Building and Support	12,817	19,170	14,996	12,278	10,936	11,447	12,092
Research and Demography	2,857	4,181	1,666	2,474	1,948	2,527	2,660
Population Capacity Development and Advocacy	1,132	804	530	1,118	2,136	1,727	1,818
Total	186,074	179,822	173,261	249,492	251,387	266,587	281,149
							-
Current payments	64,407	88,401	94,353	158,635	187,389	196,960	207,343
Compensation of employees	35,667	63,264	75,032	114,132	136,823	143,665	150,849
Goods and services	28,740	25,137	19,321	44,503	50,566	53,295	56,494
Transfer and subsidies to	100,432	86,651	78,908	89,357	61,998	67,518	71,569
Payments for capital assets	2,589	4,770	-	1,500	2,000	2,110	2,237
Payments for financial assets	18,646						
Total economic classification	186,074	179,822	173,261	249,492	251,387	266,588	281,149

Performance and expenditure trends

The table above reflects the summary of payments and budgeted estimates for Programme 3 per Sub Programmes and Economic Classification. The total budget for the Programme increased from R186 million in 2008/09 to a revised estimate of R249 million in 2011/12. In 2012/13 total allocations for the Programme increase by 1.56 per cent. The increase is insignificant and is mainly resulting from the reprioritisation of funds from this programme to programme 2.

Compensation of employees (CoE) increased from R35 million in 2008/09 to a revised estimate of R114 million in 2011/12. In 2012/13 it increases by 19.88 per cent due to the reprioritisation to fund the recruitment of Auxiliary Community Development Practitioners (ACDP) and National Youth Service Pioneers (NYS). Goods and services increased from R28 million in 2008/09 to a revised estimate of R44 million in 2011/12. In 2012/13 allocations for goods and services increase by 13.6 per cent. The increase is mainly due to reprioritisation. Transfers and subsidies decreased from R100 million in 2008/09 to a revised estimate of R89 million in 2011/12. In 2012/13 it decreases further by 30.6 per cent due to reprioritisation to fund cost pressures in CoE and goods and services. Payments for capital decreased from R2.5 million in 2008/09 to a revised estimate of R1.5 million in 2011/12. However, it increases by 33.3 per cent 2012/13 due to funding of office equipment

PART C: LINKS TO OTHER PLANS

7. Links to the long-term infrastructure and other capital plans

Table 6.B4.A: Details on infrastructure: Vote 4: Social Development

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	MTEF 2014/15
			Secure Care Centre; Community Centre; Old-age home; Day Care Centre etc	Units (i.e. number of facilities)	Date: Start	Date: Finish							
1. New and replacement assets													
2	Allival North Secure Care Centre	Joe Gqabi District	Centre for the youth in trouble with the law	1	1-Sep-11	31-Mar-14	Social Welfare Services		49,610	-	23,908	24,495	207
3	Qumbu Secure Care Centre	OR Tambo District	Centre for the youth in trouble with the law	1	14-Jan-10	31-Mar-12	Social Welfare Services		34,067	33,176	-	-	-
4	Nqgamakwe service office	Amathole District	Offices	1	2-Feb-11	31-Mar-12	Administration		9,130	3,880	2,053	-	-
5	Libode Service Office	OR Tambo District	Offices	1	1-Apr-12	2-Apr-16	Administration		26,049	-	-	-	3,600
6	Engcobo Service Office	Chris Hani District	Offices	1	1-Sep-11	1-Apr-13	Administration		9,286	-	6,286	-	-
7	Grahamstown place of Safety	Cacadu District	Centre for the youth in trouble with the law	1	1-Apr-13	31-Mar-15	Social Welfare Services		48,000	-	-	-	4,204
8	Dutywa service office	Amathole District	Offices	1	28-Jun-11	28-Dec-13	Administration		10,102	829	7,102	-	-
9	Willowvale service office	Amathole District	Offices	1	6-Apr-11	4-Apr-15	Administration		10,639	-	750	7,887	1,752
10	Bethlesdorp service office	Nelson Mandela	Offices	1	7-Apr-11	5-Apr-15	Administration						

11	Zwide service Office	Nelson Mandela	Office	1	7-Apr-14	5-Apr-15	Administration	11,943	-	751	3,187	5,543
12	Cofimvaba Area Office	Chris Hani District	Office	1	7-Apr-14	5-Apr-15	Administration	9,500			2,300	2,500
13	Tsomo Service Office	Chris Hani District	Office	1	7-Apr-14	5-Apr-15	Administration	9,500			700	2,500
14	Matatiele Area Office	Alfred Nzo	Office		7-Apr-14	5-Apr-15	Administration	9,500			700	1,479
Total New infrastructure assets								246,826	37,885	40,850	39,969	23,357
2. Upgrades and additions												
1	Enkiselweni secure care centre	Nelson Mandela Metro	Centre for the youth in trouble with the law	1	15-Jan-10	31-Mar-12	Social Welfare Services	18,855	17,090	-	-	-
2	P.E. treatment centre	Nelson Mandela Metro	Centre for abusers of substances	1	1-Apr-10	31-Mar-16	Social Welfare Services	43,671	720	1,000	1,783	23,444
...												
Total Upgrades and additions								22,200	17,810	1,000	1,783	23,444
2. Rehabilitation, renovations and refurbishments												
1	Dimbaza service office	Amathole	Office	1	31-Aug-11	31-Mar-12	Administration	481	-	-	-	-
2	Butterworth service office	Amathole	Office	1	1-May-11	31-Mar-12	Administration	1,066	-	-	-	-
3	Mt. Ayliff service office	Alfred Nzo	Office	1	1-Sep-11	31-Mar-12	Administration	670	-	-	-	-
4	Tsolo service office	OR Tambo	Office	1	1-Sep-11	31-Mar-12	Administration	643	-	-	-	-
5	Zwellitsha service office	Amathole	Office	1	9/31/2011	31-Mar-12	Administration	1,000	-	-	-	-
6	Nggeleni	OR Tambo	Community Development Centre	1	31-Mar-13	31-Mar-14	Administration	600	-	-	600	-
7	Aliwal North	Joe Gqabi	Community Development Centre	1	31-Mar-13	31-Mar-14	Administration		-	-		-

8	Matafiele	Alfred Nzo	Community Development Centre	1	31-Mar-13	31-Mar-14	Administration	600	-	-	300	-
9	Midantsane 1	Amathole	Office	1	31-Mar-13	31-Mar-14	Administration	300	-	-	300	-
10	Midantsane 11	Amathole	Office	1	31-Mar-13	31-Mar-14	Administration	300	-	-	600	-
Total Rehabilitation, renovations and refurbishments								337,812	73,505	-	2,400	-

3. Maintenance and repairs												
1	Amathole District	Amathole District	Offices	1	2-Apr-12	31-Mar-13	Administration	902	112	485	436	536
2	Alfred nzo District	Alfred nzo District	Offices	1	2-Apr-12	31-Mar-13	Administration	870	230	285	200	200
3	Cacadu District	Cacadu District	Offices	1	2-Apr-12	31-Mar-13	Administration	870	182	285	336	336
4	Chris Hani District	Chris Hani District	Offices	1	2-Apr-12	31-Mar-13	Administration	1,298	37	285	462	462
5	Nelson Mandela Metro	Nelson Mandela Metro	Offices	1	2-Apr-12	31-Mar-13	Administration	870	162	560	462	553
6	OR Tambo District	OR Tambo District	Offices	1	2-Apr-12	31-Mar-13	Administration	880	99	290	462	462
7	Ukhahlamba District	Ukhahlamba District	Offices	1	2-Apr-12	31-Mar-13	Administration	670	45	85	100	50
8	Head Office	Head Office	Offices	1	2-Apr-12	31-Mar-13	Administration	770	136	285	200	200
Total Maintenance and repairs								7,130	1,003	2,560	2,658	2,799
GRAND TOTAL								280,683		44,410	46,810	49,600
TOTAL CAPITAL BUDGET										41,850	44,152	46,801

8. Conditional Grants

The Department of Social Development and Special Programmes has received a conditional grant schedule 5 to accelerate the expansion of job creation efforts in order to attain the achievement of EPWP targets whilst promoting service delivery targets. The intention of the incentive grant is to incentivize Social Sector Departments to increase job creation efforts by providing a financial performance reward. The Grant is also designed to promote the fulfilment of EPWP requirements and the sustainability of the EPWP interventions. The Department planned to maximize creation of work opportunities by expanding focus from Home Community Based Care and Early Childhood Development to include Care Givers from Homes for People with Disabilities in 2012/13 financial year.

9. Public Entities

The Department does not have Public Entities

10. Public Private Partnership

Public Partnership

- MOU with Department of Economic Development and Environmental Affairs
- MOU with Eastern Cape Council of Churches
- MOU with Local Government and Traditional Leaders

Private Partnership

- MOU with Nestle
- MOU with Microsoft
- MOU with ABSA

ANNEXURE E: TECHNICAL INDICATOR DESCRIPTORS

PROGRAMME 1: ADMINISTRATION

Sub-programme: Office of the MEC

Indicator 1

Indicator title	Number of Scheduled meetings
Short definition	Meeting with Top Management and core staff
Purpose/importance	Continuous communication between the MEC and the Head of Department and management of the Department
Source/collection of data	Minutes and attendance registers.
Method of calculation	Simple count
Data limitations	
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Continuous communication between the MEC and the Head of Department and management of the Department
Indicator responsibility	Senior Manager: Office of the MEC

Indicator 2

Indicator title	Percentage of decisions taken in these meetings implemented
Short definition	To implement decisions taken at MEC strategic meetings
Purpose/importance	Continuous implementation of decisions taken at MEC strategic meetings
Source/collection of data	Minutes and attendance registers.
Method of calculation	Simple count
Data limitations	
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Continuous communication between the MEC and the Head of Department.
Indicator responsibility	Senior Manager: Office of the MEC

Indicator 3

Indicator title	Percentage of Parliamentary questions responded to within stipulated timeframes
Short definition	Monitor responses to parliamentary questions
Purpose/importance	Ensure that matters raised by the house are fully responded to.
Source/collection of data	Register
Method of calculation	Simple count
Data limitations	
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Continuous communication between the Department and the House/portfolio committee
Indicator responsibility	Senior Manager: Office of the MEC

Indicator 4

Indicator title	Percentage of cabinet resolutions implemented
Short definition	Monitor full implementation of cabinet, house resolutions and portfolio committee recommendations.
Purpose/importance	Ensure that resolutions are fully implemented.
Source/collection of data	Register
Method of calculation	Simple count
Data limitations	
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Ensure that resolutions are fully implemented.
Indicator responsibility	Senior Manager: Office of the MEC

Indicator 5

Indicator title	Percentage of Portfolio committee recommendations implemented
Short definition	Monitor full implementation of Portfolio committee resolutions and recommendations.
Purpose/importance	Ensure that resolutions are fully implemented.
Source/collection of data	Register
Method of calculation	Simple count
Data limitations	
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Ensure that resolutions are fully implemented.
Indicator responsibility	Senior Manager: Office of the MEC

Indicator 6

Indicator title	Number of izimbizos organised
Short definition	Organise community outreach programmes
Purpose/importance	Ensure public participation
Source/collection of data	Outreach reports
Method of calculation	Simple count
Data limitations	
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Ensure public participation.
Indicator responsibility	Senior Manager: Office of the MEC

Indicator 7

Indicator title	Percentage of implemented interventions on areas affected by disasters
Short definition	Monitor implementation of emergency Interventions
Purpose/importance	Implementation of emergency Interventions
Source/collection of data	Reports
Method of calculation	Simple count
Data limitations	
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Implementation of emergency Interventions
Indicator responsibility	Senior Manager: Office of the MEC

Sub-Programme: Office of the Head of Department

Indicator 1

Indicator title	Strategic Leadership and Management
Short definition	Giving strategic direction to the Department
Purpose/importance	Continuous steering and re-engineering the Department towards effective and efficient service delivery
Source/collection of data	Policy imperatives, Annual Performance Plans, Departmental Reviews, Reports – AGSA and Annual Reports
Method of calculation	Simple count
Data limitations	Authenticity of data
Type of indicator	Process
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To provide overall accountability and strategic direction
Indicator responsibility	Head of Department

Indicator 2

Indicator title	Monitor Organizational Performance and People Management
Short definition	Superior and efficient strategy implementation is directly linked to organisational environment within which human capital, financial resources and processes interact
Purpose/importance	To ensure optimum level of interaction between the above facets in order to realise maximum achievement of strategic priorities
Source/collection of data	SMS Contracts, SMS Performance Evaluation Reports, SMS Reviews and Assessments
Method of calculation	Simple count
Data limitations	Authenticity of data, Non-compliance by SMS
Type of indicator	Process
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that a performance based management approach which includes quarterly and annual performance assessments at both organisational and individual levels is in place
Indicator responsibility	Head of Department

Indicator 3

Indicator title	Number of Governance Policies developed
Short definition	All audit outcomes in the programmes have to keep improving until the entire department can boast clean audit outcomes
Purpose/importance	Continuous improvement in realisation of its mandate
Source/collection of data	SMS Financial Declaration, Declaration Report , Finalize Organizational Structure, Approved Structure, Risk Management, Annual Risk Assessment, Clean Audit, AG Audit Report, Financial – Clean, PA – unqualified
Method of calculation	Simple count
Data limitations	Authenticity of data
Type of indicator	Process
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To provide overall accountability and strategic direction
Indicator responsibility	Head of Department

Sub-sub-programme: Special Programmes – Provincial Coordination**Indicator 1**

Indicator title	Number of status reports with respect to children, gender, older persons and people with disabilities in the Province
Short definition	
Purpose/importance	To put processes in place to support the Provincial Executive Council and the Provincial Administration to ensure that the considerations of children, gender, older persons and persons with disabilities are integrated.
Source/collection of data	Community survey reports, Desktop research, Departmental reports
Method of calculation	Varied
Data limitations	Availability of accurate, objective data
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	None
Desired performance	Integrated status reports
Indicator responsibility	Responsibility Manager / Senior Manager

Indicator 2

Indicator title	Number of integrated frameworks and all relevant policies on gender, older persons and the disabled in the Province
Short definition	Mainstreaming and integration of persons with disabilities, women, older persons, children's programmes into government processes. To develop a human rights compliance and reporting framework.
Purpose/importance	The visibility, access and opportunities of persons with disabilities, women, older persons, children's considerations will lead to the promotion of human rights and responsibilities and provide a best operating practice.
Source/collection of data	Departmental reports
Method of calculation	Varied
Data limitations	Availability of accurate, objective data
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	None
Desired performance	Increased levels of gender mainstreaming and integration of marginalised groups
Indicator responsibility	Responsibility Manager / Senior Manager

Indicator 3

Indicator title	Number of Integrated departmental review sessions, support and advisory sessions with departments
Short definition	Alignment of departmental plan with policies
Purpose/importance	Mainstreaming of issues of designated groups and compliance to policies
Source/collection of data	Quarterly and Annual Reports of departments, Minutes of the meetings, Attendance Registers
Method of calculation	varied
Data limitations	Availability of accurate, objective data
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	None
Desired performance	Mainstreaming of issues of designated groups into government programmes and policies
Indicator responsibility	Responsibility Manager / Senior Manager

Indicator 4

Indicator title	Number of Stakeholder engagement & management sessions
Short definition	Incorporation of stakeholder focus areas into government programmes
Purpose/importance	
Source/collection of data	Quarterly and Annual management Reports of departments, Minutes of the meetings, Attendance Registers
Method of calculation	Varied
Data limitations	Availability of accurate, objective data
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	None
Desired performance	Mainstreaming of issues of designated groups into government programmes
Indicator responsibility	Responsibility Manager / Senior Manager

Indicator 5

Indicator title	Number of concept documents developed for Institutionalized days
Short definition	Outreach and awareness raising on the issues of designated groups
Purpose/importance	Social inclusion of designated groups
Source/collection of data	Concept documents
Method of calculation	Varied
Data limitations	Availability of accurate, objective data
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	None
Desired performance	Awareness raising on the issues of designated groups
Indicator responsibility	Responsibility Manager / Senior Manager

Sub-sub-programme: Special Programmes Unit

Indicator 1

Indicator title	Monitor compliance with policies of women, children, youth, older persons and people with disabilities.
Short definition	To assess impact of the departmental developmental programs in the lives of the previously disadvantaged groups
Purpose/importance	To keep track of the impact of the government policy imperatives and transformation programs .
Source/collection of data	Project visits and Interviews with beneficiaries
Method of calculation	Analysing
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Reports of the impact of the transformation policy imperatives
Indicator responsibility	Head of Department

Indicator 2

Indicator title	Capacity building for managers in frameworks to mainstream designated groups.
Short definition	Facilitate Capacity building for departmental managers for them to be able to implement policy framework that is meant to mainstream previously disadvantaged groups
Purpose/importance	To ensure that all managers implement government transformation policies
Source/collection of data	Capacity building workshops and meetings
Method of calculation	Analysing and research
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	yes
Desired performance	All Government Policies, Plans and budgeted mainstream previously disadvantaged groups
Indicator responsibility	Head of Department

Indicator 3

Indicator title	Network Lobbying and Advocacy
Short definition	Coordinate and facilitate the celebration of all Institutionalised days.
Purpose/importance	To ensure that the previously designated groups issues are mainstreamed and progress evaluated.
Source/collection of data	Door to Door, Meetings and Events
Method of calculation	Analysing
Data limitations	none
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	yes
Desired performance	Evaluation of progress made to mainstream these groups
Indicator responsibility	Head of Department

Indicator 4

Indicator title	Establish strategic partnerships with other Stakeholder for the empowerment of the designated groups
Short definition	To ensure the empowerment of designated groups.
Purpose/importance	Is to ensure that all stakeholder implement transformation programs and contribute in a positive manner towards the empowerment of the designated groups
Source/collection of data	Meetings, MOU's
Method of calculation	Analysing
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	yes
Desired performance	The participation of all stakeholders in transformation of the Society.
Indicator responsibility	Head of Department

Sub-sub-programme: Customer Care

Indicator title	Number of Customer Service Delivery Initiatives to enhance organizational efficiency
Short definition	It seeks to determine the extent of service delivery improvement
Purpose/importance	To ensure public participation on service delivery improvement
Source/collection of data	Survey report Service delivery report
Method of calculation	Simple count
Data limitations	Improper dissemination of information to the broader audience
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved public awareness, better informed citizenry
Indicator responsibility	Manager-Customer Care Unit

Sub-sub-programme: Risk Management

Indicator 1

Indicator title	Risk Assessment and compilation of Departmental Risk Register
Short definition	Departmental consolidated Risks identified scored, prioritised and documented into a Risk Register/Profile
Purpose/importance	Better Understanding of the risk that the department is exposed to.
Source/collection of data	Risk Register
Method of calculation	Simple count.
Data limitations	-
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Manage the risk vulnerability of the department to acceptable levels or risk tolerance
Indicator responsibility	Manager – Risk Management and Operations

Indicator 2

Indicator title	Reduce fraud and corruption cases to the lowest level and implementation of Fraud Prevention Plan
Short definition	Prevention, Detection, Investigation, Resolution of fraud and corruption cases.
Purpose/importance	Reduce fraud and corruption cases to the lowest level by the end of the reporting year.
Source/collection of data	Questionnaires, Statements, Registers, Minutes of engagements
Method of calculation	Simple count.
Data limitations	-
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	Fully effective plan
Indicator responsibility	Manager – Risk Management and Operations

Indicator 3

Indicator title	Compliance Risk Universe and implementation of Departmental Compliance Register
Short definition	Compliance risk management and monitoring
Purpose/importance	To conduct compliance risk assessment
Source/collection of data	Compliance reports and maturity ratings
Method of calculation	Simple count
Data limitations	Lack of understanding
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	01 April 2012
Indicator responsibility	Manager – Risk Management and Operations

Indicator 4

Indicator title	Implementation of Security Management Policy
Short definition	Provision of total security management for assets, personnel and physical items
Purpose/importance	Provide security services
Source/collection of data	Security Risk Assessments and Audits
Method of calculation	Simple Count
Data limitations	Lack of adequate knowledge
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Fully effective from 01 April 2012
Indicator responsibility	Manager - Risk Management and Operations

Sub-programme: Office of the COO

Indicator 1

Indicator title	Number of departmental programmes coordinated to institutionalise Service Delivery Excellence
Short definition	Number of departmental programmes coordinated (inclusive of program 1, 2& 3 which contributes towards the department's core mandate)
Purpose/importance	Enables the department to track the extent of program performance in relation to service delivery
Source/collection of data	Program reports and attendance registers
Method of calculation	Simple count
Data limitations	Non-cooperation by program managers
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Enhances program performance
Indicator responsibility	Chief Operations Officer

Indicator 2

Indicator title	Number of Departmental programmes integrated to enhance relevance of Service Delivery Interventions in terms of the Public Service Act
Short definition	Number of departmental programmes that work together to achieve the same strategic goals, objectives and mandate. (inclusive of program 1, 2 & 3)
Purpose/importance	Enhances interdependency, effective, productive team- work and promotes programme performance.
Source/collection of data	Program performance reports and attendance registers
Method of calculation	Simple count
Data limitations	Non-cooperation by programs
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increases program performance
Indicator responsibility	Chief Operations Officer

Indicator 3

Indicator title	Number of mandatory special projects coordinated
Short definition	Number of special projects coordinated (inclusive of social sector projects and departmental projects) that have been mandated by EXCO.
Purpose/importance	Tracking of special projects within the department and within the social sector departments
Source/collection of data	Project plans , reports and attendance registers
Method of calculation	Simple count
Data limitations	Non attendance of meetings by project members
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Increase of program and social sector performance
Indicator responsibility	Chief Operations Officer

Indicator 4

Indicator title	Number of Stakeholders coordinated in terms of Inter-governmental Relations Framework
Short definition	Number of stakeholders coordinated for inter-governmental relations such as local municipalities.
Purpose/importance	Collaboration of service delivery efforts between the department and local municipalities
Source/collection of data	Minutes of meetings, IGR reports and attendance registers
Method of calculation	Cumulative
Data limitations	Non-circulation of IGR notice of meetings by municipalities to District Managers
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Strengthening of inter sectoral collaboration
Indicator responsibility	Chief Operations Officer

Sub-Programme: District Development and Implementation**Indicator 1**

Indicator title	Number of Districts monitored to assess the impact of Departmental Programmes and Projects.
Short definition	Monitoring of programmes, in terms of Decentralisation of functions and projects
Purpose/importance	Acceleration of Service Delivery to communities, households and families
Source/collection of data	Performance reports, consolidated project monitoring reports and attendance registers
Method of calculation	Non-cumulative
Data limitations	Non-submission of reports
Type of indicator	Process
Calculation type	Simple count
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Acceleration of service delivery
Indicator responsibility	Senior Manager: District Development & Implementation

Indicator 2

Indicator title	Number of institutional support programmes initiated
Short definition	Number of initiatives taken to address gaps identified in terms of both reports and Audit findings
Purpose/importance	Acceleration of service delivery to achieve the desired impact
Source/collection of data	Reports and attendance registers
Method of calculation	Non-cumulative
Data limitations	Non-submission of reports
Type of indicator	New
Calculation type	Simple count
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Acceleration of service delivery
Indicator responsibility	Senior Manager: District Development & Implementation

Indicator 3

Indicator title	Number of Districts that have institutionalised Innovation & Knowledge Management
Short definition	Number of Districts that implements Innovation & Knowledge Management
Purpose/importance	Enables the Department to increase and strengthen its capacity in an effort to help enhance the level of performance which in turn and to facilitate the sharing of experience that encourage innovation and brings the expertise of the Department to the fore.
Source/collection of data	Attendance registers for learning network sessions held and reports
Method of calculation	Simple count
Data limitations	Unwillingness to sharing best practices.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Innovation & Knowledge Management is established in all 7 Districts.
Indicator responsibility	Senior Manager: District Development & Implementation

Indicator 4

Indicator title	Number of partnerships facilitated
Short definition	Number of partnerships coordinated (Public & Private partnerships) means coordination and partnership within the department and with government social partners and communities.
Purpose/importance	Enables the department to achieve and strengthen its mandate by facilitating and monitor the organisational performance with relevant support systems.
Source/collection of data	Reports, minutes of meetings and attendance registers
Method of calculation	Cumulative
Data limitations	Unwillingness of prospective partners to enter into agreement with the department (signing of MOU)
Type of indicator	Output
Calculation type	Simple count
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the number of Memorandum of Understanding signed between the department and the partners
Indicator responsibility	Senior Manager: District Development & Implementation

Sub-programme: Communication and Liaison

Indicator 1

Indicator title	Number of reviewed communication strategy document.
Short definition	Review of communication strategy document
Purpose/importance	The purpose is to review communication strategy in line with the departmental priority programmes for the year.
Source/collection of data	Approved and implemented communication strategy.
Method of calculation	Simple count
Data limitations	
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the number of stakeholders aware of departmental programmes.
Indicator responsibility	Senior Manager: Communication & Liaison

Indicator 2

Indicator title	Number of stakeholder engagement sessions (both internal and external)
Short definition	Stakeholder engagement sessions
Purpose/importance	The indicator seeks to track how widely the Department consults.
Source/collection of data	Attendance registers. Minutes of engagement sessions. CSS reports
Method of calculation	Simple count.
Data limitations	Improper dissemination of information to the broader audience.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the number of consultations. Better informed communities.
Indicator responsibility	Senior Manager – Communication & Liaison

Indicator 3

Indicator title	Number of speeches and media releases about the Department's programmes, policies and services
Short definition	Number of speeches and media releases
Purpose/importance	The indicator seeks to track how widely the Department communicates its programmes, policies and services to the public through the media.
Source/collection of data	Departmental Website page, e-mails to journalists
Method of calculation	Simple count.
Data limitations	Non updating of website, late issuing of media releases
Type of indicator	Impact
Calculation type	Cumulative
Reporting cycle	Daily
New indicator	No
Desired performance	Increase in the number of speeches and media releases issued to the media. Increase in the number of positive electronic news bulletins and newspaper articles about the Department's programmes and services. Better informed citizenry.
Indicator responsibility	Senior Manager – Communication & Liaison

Indicator 4

Indicator title	No of branded offices at district and area offices.
Short definition	Branding of departmental offices
Purpose/importance	The indicator seeks to ensure visibility of departmental offices at all levels.
Source/collection of data	The information will be sourced from still visuals (pictures) taken before and after the completion of the branding exercise.
Method of calculation	Simple count
Data limitations	Challenges regarding infrastructure backlogs of the department and constant changes in terms of office accommodation.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Departmental offices are visible to all stakeholders.
Indicator responsibility	Senior Manager: Communication and Liaison

Indicator 5

Indicator title	Number of institutionalized annual events coordinated
Short definition	Institutionalized Annual events coordinated (both provincially and nationally)
Purpose/importance	The indicator seeks to inform the people about the programmes of the Department.
Source/collection of data	Report on the event, pictures.
Method of calculation	Simple count.
Data limitations	Poor and improper dissemination of information to the broader audience.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Better informed communities.
Indicator responsibility	Senior Manager – Communication & Liaison

Sub-programme: CD-Corporate Services

Indicator 1

Indicator title	Number of assessment reports
Short definition	The effective coordination of the implementation of Human Resource Administration and Human Capital Management in terms of Public Service Prescripts through engagements with Senior managers.
Purpose/importance	The indicator assist the Department to track the amount of strategic engagements occurred in order to promote Service Delivery.
Source/collection of data	Assessment reports
Method of calculation	Simple count
Data limitations	Availability of role players to attend these engagements. Departmental programme changes.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly and Quarterly
New indicator	No
Desired performance	Implementation of resolutions taken during the meetings
Indicator responsibility	General Manager- Corporate Services

Sub-programme: Human Resources Administration

Indicator 1

Indicator title	Number of employees benefiting from the provision of Conditions of Service in compliance with Public Service prescripts.
Short definition	3715 employees managed and compensated.
Purpose/importance	To manage human resources efficiently and effectively for improved service delivery.
Source/collection of data	Persal reports, on site visits and statutory registers.
Method of calculation	Simple count
Data limitations	Budget and shortage of staff.
Type of indicator	Output
Calculation type	Cumulative.
Reporting cycle	Monthly, Quarterly and Annually.
New indicator	No
Desired performance	Human capital managed in terms of the Basic Conditions of service.
Indicator responsibility	Senior Manager – HRA

Indicator 2

Indicator	Number of officials attracted through recruitment.
Short definition	Number of advertised posts filled excluding unfunded posts
Purpose/importance	To populate the organogram with competent personnel to ensure effective and efficient service delivery.
Source/Collection of data	Advertisements, Master lists, Interview reports, Appointment Letters.
Method of calculation	Simple Count
Data limitations	Non availability of Resources.
Type of indicator	Cumulative
Calculation type	Output
Reporting cycle	Monthly
New indicator	No
Desired performance	100% vacant funded posts filled
Indicator responsibility	Senior Manager: HRA

Indicator 3

Indicator	Number of personnel data maintained as per Public Service prescripts.
Short definition	Data of all employees maintained.
Purpose/importance	To ensure that the correct information is captured and supplied.
Source/Collection of data	PERSAL Reports & Data Files.
Method of calculation	Simple Count
Data limitations	Budget and shortage of personnel
Type of indicator	Cumulative
Calculation type	Output
Reporting cycle	Quarterly
New indicator	No
Desired performance	100% of PERSAL data correctly captured and supplied
Indicator responsibility	Senior Manager: HRA

Indicator 4

Indicator title	Number of employee files maintained.
Short definition	Number of employee files updated and scanned in electronic format.
Purpose/importance	Ensuring the availability of personnel records.
Source/collection of data	Physical files and monthly reports from MIS.
Method of calculation	Simple count
Data limitations	Non availability of resources.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly
New indicator	No
Desired performance	All employee files are scanned and available.
Indicator responsibility	Senior Manager HRA

Indicator 5

Indicator title	Human Resource Plan is reviewed.
Short definition	HR plan reviewed
Purpose/importance	To ensure effective and efficient Human Resource in the Department for improved Service Delivery.
Source/collection of data	Persal Reports and Monthly and Quarterly Reports
Method of calculation	Simple count
Data limitations	Dependent on the accuracy of Persal Reports and Line Managers Co-operation.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Reviewed HR Plan.
Indicator responsibility	Senior Manager

Indicator 6

Indicator title	Implementation, Monitoring & Evaluation of Human Resource Plan and EE plan.
Short definition	HR and EE plan implemented, monitored and evaluated.
Purpose/importance	To ensure compliance with Employment Equity Act and Public Service Regulations.
Source/collection of data	Persal Reports, quarterly reports from various directorates, EE committee minutes.
Method of calculation	Simple count
Data limitations	Dependent on the accuracy of Reports
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly and Annually.
New indicator	No
Desired performance	Full implementation of HR and EE plan
Indicator responsibility	Senior Manager

Indicator 7

Indicator title	Number of HR policies developed.
Short definition	HR policies developed.
Purpose/importance	To ensure availability of policies for effective and efficient HR Management.
Source/collection of data	National & Provincial Policies as well as relevant legislation.
Method of calculation	Simple count
Data limitations	Non- Availability of National and Provincial policies to use as baseline information as well as Non-cooperation on the side of the Employees.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Developed policies
Indicator responsibility	Senior Manager

Indicator 8

Indicator title	Numbers of approved HR policies are implemented, monitored and evaluated.
Short definition	HR policies Implemented, Monitored, and Evaluated.
Purpose/importance	To ensure the implementation and monitoring of HR policies for effective and efficient HR Management.
Source/collection of data	National & Provincial Policies, relevant legislation.
Method of calculation	Simple count
Data limitations	Non- Availability of National and Provincial policies to use as baseline information as well as Non-cooperation on the side of the Employees.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Full implementation of HR policies.
Indicator responsibility	Senior Manager

Sub-programme: Human Resources Management

Indicator 1

Indicator title	Number of employees trained and developed through Work Skills Plan.
Short definition	Number of employees to be equipped with skills through transversal, financial and short courses as well as Internships and Learnerships.
Purpose/importance	The Indicator seeks to ensure internal staff attends skills training to build capacity to increase performance.
Source/collection of data	Workplace Skills Plan, Development Plans, Training Reports, Assessment Reports, and Attendance Registers.
Method of calculation	Simple Count
Data limitations	People may not attend due to personal or other reasons. Non submission of training needs.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To enhance performance and increase the skill and competency level of the workforce.
Indicator responsibility	Senior Manager: HCM

Indicator 2

Indicator title	Number of employees complies with Performance Management and Development System.
Short definition	Number of employees agreements signed, reviewed and PDP's signed off.
Purpose/importance	Ensures that performance agreements of employees are signed, reviewed and Personnel Development Plans compiled.
Source/collection of data	Employees contracts, reviews and database summary and Persal- and Training reports.
Method of calculation	Simple Count
Data limitations	Non submission of completed performance agreements, reviews and PDP's
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To improve the performance level of employees.
Indicator responsibility	Senior Manager HCM

Indicator 3

Indicator title	Number of Organizational Development and Design interventions implemented.
Short definition	Number of organisational structures developed, change management processes implemented and job evaluations effected.
Purpose/importance	The indicator seeks to ensure organisational structures are developed and aligned to the strategic mandate of the Department.
Source/collection of data	Persal Reports, Existing Structure and Surveys
Method of calculation	Simple count
Data limitations	Depend on the accuracy of the Persal Report and access to Persal. The lack of return of surveys by officials.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To effectively achieve the Strategic mandate of the Department.
Indicator responsibility	Senior Manager: HCM

Indicator 4

Indicator title	Percentage reduction of turnaround time on cases of misconduct, grievances and abscondments.
Short definition	Co - ordination and reduction of misconduct, incapacity, abscondments and grievance cases within legal timeframes as well as the implementation of PSCBC resolutions.
Purpose/importance	Improving the Employer / Employee relationship.
Source/collection of data	Case registers and PERSAL Database
Method of calculation	Simple count
Data limitations	Not all cases are reported to the sub - directorate by relevant supervisors due to lack of knowledge and understanding. Lack of participation is scheduled interventions.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	None
Desired performance	Sound employee / employer relations.
Indicator responsibility	Senior Manager: HCM

Indicator 5

Indicator title	Number of employees benefiting from Integrated Employee Wellness Programmes.
Short definition	Number of identified diseases inclusive of HIV&AIDS and TB, individual and organizational wellness interventions and safe and healthy work environment.
Purpose/importance	To protect the employees from individual and occupational risks that can impact negatively on the department.
Source/collection of data	Risk and Injury on Duty Reports, Reports/Statistics. Minutes of meetings and Registers
Method of calculation	Simple Count
Data limitations	None reporting of incidents. None attendance of sessions. None disclosures.
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Healthy and Safe working environment for all employees.
Indicator responsibility	Senior Manager: HCM

Sub-Programme: Integrated Strategic Planning

Indicator 1

Indicator title	Number of policy analysis reports produced on new and revised departmental policies
Short definition	Compliance to policy development guidelines
Purpose/importance	To ensure that policies are developed to guide departmental operations
Source/collection of data	Performance Reports, National and Provincial directives
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To develop policies that are in line with Public Regulations Act
Indicator responsibility	Senior Manager

Indicator 2

Indicator title	Number Annual Performance and Operational Plans developed on time
Short definition	Credible Strategic and Operational Plans developed on time
Purpose/importance	To develop clear strategies and to ensure that the overall actions of the Department are achieved
Source/collection of data	Annual Performance Plan
Method of calculation	Simple count
Data limitations	Slow or non submission of plans by Programmes
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	The aim is to think strategies through from beginning to end, including the programmes and projects required to achieve strategic indicators and to improve the outputs of an organisation.
Indicator responsibility	Senior Manager – Integrated Strategic Planning

Indicator 3

Indicator title	Number of Programmes implemented to institutionalize Service Excellence
Short definition	Service delivery levels improved
Purpose/importance	To improve on current service delivery levels
Source/collection of data	Site visits reports/Performance Reports/Assessment Reports
Method of calculation	Simple count
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To improve service delivery against set service standards thereby achieving Total Quality Management
Indicator responsibility	Senior Manager- Integrated Strategic Planning

Indicator 4

Indicator title	Number of reports developed to ensure accountability
Short definition	Statutory reports developed
Purpose/importance	To enable the department to conform to the statutory requirements of reporting to track improvement in service delivery.
Source/collection of data	Quarterly, NFD, POA, Half yearly, and Annual Reports
Method of calculation	Simple count
Data limitations	Slow or non submission of reports by Programmes
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure proper implementation of all pre-determined objectives.
Indicator responsibility	Senior Manager – Integrated Strategic Planning

Sub-programme: CD Financial Management

Indicator 1

Indicator title	A credible MTEF Budget approved by Legislature.
Short definition	MTEF Budget, Cash flow projections and IYM reports produced and submitted to Provincial Treasury.
Purpose/importance	The indicator seeks to demonstrate compliance to PFMA, Treasury Regulation and Budget Guidelines.
Source/collection of data	MTEF Budget, PFMA, Treasury Regulations, Bank statements, BAS Reports, Priorities and Outcomes.
Method of calculation	Simple count.
Data limitations	Misallocation, functioning of systems, Non submission of data by Programmes.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Weekly, Monthly and Yearly.
New indicator	No.
Desired performance	Approved Budget by Legislature, Execution and management of the budget and monthly reporting.
Indicator responsibility	Senior Manager – Financial Planning Services.

Indicator 2

Indicator title	Number of days to pay creditors and NGOs adhered to.
Short definition	Number of payments processed and finalised within 15 days
Purpose/importance	It indicates the Department's level of compliance regarding payments within prescribed timeframes
Source/collection of data	Register of invoices and claim
Method of calculation	Simple count
Data limitations	Unavailability of system. Non-submission of invoices/claims. Incorrect invoices.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	All Payments to be processed and finalised within 15 days.
Indicator responsibility	Senior Manager: Expenditure Management

Indicator 3

Indicator title	A set of credible Annual Financial Statement submitted to Auditor General SA and Provincial Treasury.
Short definition	Preparation of Annual Financial Statements.
Purpose/importance	Compliance with PFMA and Treasury Regulations
Source/collection of data	Published Annual Report, Bank, PFMA and Treasury Regulations.
Method of calculation	Simple count
Data limitations	Non submission of information by various section within the department, unavailability of the system
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly, Quarterly and Annual
New indicator	No
Desired performance	To obtain unqualified audit report
Indicator responsibility	Senior Manager: Financial Systems and Accounting Services

Sub-programme: Financial Planning Services

Indicator title	Number of Credible MTEF budget processes implemented.
Short definition	Number of reports produced and submitted to Provincial Treasury.
Purpose/importance	The indicator seeks to demonstrate compliance to PFMA, Treasury Regulation and Budget Guidelines.
Source/collection of data	Budget Guidelines, Filed copies of report and submissions, Attendance registers and Minutes of meetings.
Method of calculation	Simple count.
Data limitations	Misallocation, functioning of systems, Non submission of data by Programmes.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Weekly, Monthly and Yearly.
New indicator	No.
Desired performance	Compliance to prescripts and better or improved Financial Management.
Indicator responsibility	Senior Manager – Financial Planning Services.

Sub-Programme: Financial Systems and Accounting Services

Indicator 1

Indicator title	Number of credible Annual Financial Statement approved and submitted to Auditor General SA and Provincial Treasury
Short definition	Rendering and maintaining of Accounting Services, systems, and preparing and submitting of financial statements to Treasury and Auditor general.
Purpose/importance	Improved Financial control and financial systems by monitoring and recording all financial transactions performed by the Department.
Source/collection of data	Bank, Various sections within the Department and other Departments (Debtors, Interdepartmental Claims), Treasury and Auditor General (Annual Financial Statements).
Method of calculation	Simple count
Data limitations	Non submission of information by various section within the department, unavailability of the system
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly, Quarterly and Annual
New indicator	No
Desired performance	Recording and recovery of debts and interdepartmental claims, clearing of suspense account, monthly reconciliation of bank account, submission of interim and annual financial statements.
Indicator responsibility	Senior Manager: Financial Systems and Accounting Services

Indicator 2

Indicator title	Number of compliance reports submitted to Provincial Treasury
Short definition	Rendering and maintaining of Accounting Services, systems, and preparing and submitting of monthly to Treasury.
Purpose/importance	Improved and reporting to treasury on financial control and financial systems by monitoring and recording all financial transactions performed by the Department.
Source/collection of data	BAS report, Bank statement and information from various sections within the Department.
Method of calculation	Simple count
Data limitations	Non submission of information by various section within the department
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	Recording and recovery of debts and interdepartmental claims, clearing of suspense account, monthly reconciliation of bank account, submission of interim and annual financial statements.
Indicator responsibility	Senior Manager: Financial Systems and Accounting Services

Sub-Programme: Expenditure Management

Indicator title	Number days to pay creditors and NGOs reduced
Short definition	Number of payments processed and finalised within 15 days
Purpose/importance	It indicates the Department's level of compliance regarding payments within prescribed timeframes
Source/collection of data	Register of invoices and claim
Method of calculation	Simple count
Data limitations	Unavailability of system. Non-submission of invoices/claims. Incorrect invoices.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	All Payments to be processed and finalised within 15 days.
Indicator responsibility	Senior Manager: Expenditure Management

Sub-Programme: CD-Supply Chain Management

Indicator 1

Indicator title	Availability of an asset register in line with Asset Management Framework
Short definition	Number of Departmental assets managed. This includes assets acquired, recorded, maintained and disposed.
Purpose/importance	The indicator enables the Department to manage assets in line with the National Treasury Asset Management Guidelines
Source/collection of data	Asset registers and BAS report
Method of calculation	Simple count
Data limitations	Inaccuracy of asset registers and misallocation in BAS. Misuse of assets.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Accurate and reliable asset registers
Indicator responsibility	Senior Manager – Logistics

Indicator 2

Indicator title	Availability of Departmental procurement plan aligned to the budget and programme deliverables
Short definition	Annual review of departmental procurement Policies and reporting on deviation.
Purpose/importance	The purpose of this indicator is for the department to manage procurement in line with Supply Chain Management prescripts.
Source/collection of data	Departmental procurement Policies and annual procurement plan
Method of calculation	Simple count
Data limitations	Non compliance to departmental procurement policies
Type of indicator	Output
Calculation type	Accumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that departmental expenditure is in line with departmental procurement policies.
Indicator responsibility	Senior Manager – Demand and Acquisition Management

Indicator 3

Indicator title	Targeting of procurement spend for empowerment in terms of BBEE
Short definition	Empowerment of the Historically Disadvantaged Individuals and communities to redress the imbalances of the past
Purpose/importance	To ensure that PPPFA empowerment objectives are realised
Source/collection of data	Departmental Procurement Plan and policies
Method of calculation	Simple count
Data limitations	All procurement that cannot be sourced through a competitive bidding.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Enabling department in support empowerment objectives in fulfilling its mandate.
Indicator responsibility	Senior Manager – Demand and Acquisition management

Indicator 4

Indicator title	Development of a departmental infrastructure plan.
Short definition	Provisioning and maintaining of immovable assets for the department for habitable office accommodation. Part of services includes photo copies, faxes, tele-communications, cleaning and security.
Purpose/importance	To ensure that all departmental staff are accommodated in a conducive and accessible working environment with appropriate working tools.
Source/collection of data	User asset management plans (UAMPS) in line with GIAMA
Method of calculation	Simple count
Data limitations	In accurate UAMPS.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Enabling department in support of core business in fulfilling its mandate to the poor and vulnerable.
Indicator responsibility	Senior Manager – Logistics

Indicator 5

Indicator title	Availability of Contracts register
Short definition	Number of contracts approved
Purpose/importance	To ensure that the appointed service providers meet their contractual obligations.
Source/collection of data	Contract register.
Method of calculation	Simple count.
Data limitations	Accuracy of the information in the contract register.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Availability of legally binding contracts.
Indicator responsibility	Senior Manager: Contract Management.

Indicator 6

Indicator title	Implementing proper records management practices
Short definition	Measures compliance to Archival standards and Day-to-day Records Management Services
Purpose/importance	Due to importance and confidentiality of the records, need to make sure they are securely, correctly kept
Source/collection of data	Inspection questionnaires, disposal authorities, destruction certificates, file plans, policy and procedures
Method of calculation	Simple count
Data limitations	Amendments to file plans, policy and procedures
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	New
Desired performance	Increased compliance with archival standards and legislation
Indicator responsibility	Responsibility Manager

Indicator 7

Indicator title	Development of District Registries
Short definition	Districts also create and keep records in terms of the Departmental file plans and priority programmes. This indicator provides for the creation/development of Registries at all District Offices for safe keeping of the records
Purpose/importance	The Registries are important for safe keeping of departmental records and they are a compliance issue in terms of PAIA, PAJA, Archives Act
Source/collection of data	District Registry List
Method of calculation	Simple count
Data limitations	Accuracy of the District Registry List
Type of indicator	output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Increase the number of Registries at Districts level complying with archival standards
Indicator responsibility	Responsibility Manager

Sub-programme: Office of the Chief Information Officer

Indicator 1

Indicator title	Departmental ICT Governance is reached to a desired maturity level of "4". (Cobit framework)
Short definition	The department ICT governance ensures the implementation of desired governance requirements stipulated in the "Cobit Framework" to reach a maturity value of two(2) in accordance with the measurement tool used by the above framework.
Purpose/importance	Benchmark enables the department to have a matured ICT governance to render quality ICT services to the business.
Source/collection of data	"Cobit Framework" assessment report on ICT Governance
Method of calculation	Average
Data limitations	Dependant on the understanding and neutrality of both assessor and respondents.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Implementation of activities identified through previous assessment.
Indicator responsibility	CIO

Sub-programme: ICT Engineering

Indicator 1

Indicator title	ICT Risk Maturity level in the Department increased in accordance with the "Cobit Framework".
Short definition	The department ISS/ICT governance ensures the implementation of policies, procedures and standard together with the control matrices.
Purpose/importance	Benchmark enables the department to have a matured risk governance to mitigate against information risks.
Source/collection of data	ICT Risk Assessment Report
Method of calculation	Average
Data limitations	Dependant on the scope of the ICT risk assessment.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Cumulative
New indicator	Yes
Desired performance	Implementation of policies, procedures and control matrices
Indicator responsibility	Manager: Information System Security

Indicator 2

Indicator title	Number of workstations to be supported and maintained.
Short definition	The ICT equipment that will be supported and maintained by the departmental technicians or external service providers.
Purpose/importance	Benchmark enables the department to track how many ICT assets it has and this will determine the number of resources required to support this ICT equipment.
Source/collection of data	e-Qoqa ICT asset management system
Method of calculation	Simple count
Data limitations	Dependent on the accuracy of the ICT management asset system
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Workstations will grow from 2700 baseline to 2900
Indicator responsibility	Manager: ICT Operations

Indicator 3

Indicator title	Number of new users to be connected to networks services.
Short definition	Giving individual users access to government networks.
Purpose/importance	To enable the new users to connect to the government network, to achieve departmental objectives.
Source/collection of data	Completed new user application form
Method of calculation	Simple count
Data limitations	Availability of new completed user application form
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	200 new network users will be added to the existing 2700 baseline.
Indicator responsibility	Manager Network Administration

Indicator 4

Indicator title	Number of new LAN infrastructure projects.
Short definition	This refers to the number of new local area networks implemented.
Purpose/importance	Benchmark to enable the department to track the number of new local area networks implemented.
Source/collection of data	Project register & close out reports
Method of calculation	Simple count
Data limitations	Accuracy of reports & register
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All offices to have network infrastructure.
Indicator responsibility	Manager LAN Design

Sub-programme: Systems Development and Management

Indicator 1

Indicator title	Number of MIS services
Short definition	This refers to total number of MIS services received or used by the Departmental users.
Purpose/importance	This shows the number of subsystems in operational use, MIS training services given to users, MIS support and updates on existing MIS sub systems
Source/collection of data	System use audit logs, Training register, change request document and call register
Method of calculation	Simple count
Data limitations	non
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase the number of used MIS services
Indicator responsibility	Senior Manager Systems Development and Maintenance

Indicator 2

Indicator title	Number of new systems developed
Short definition	Refers to the total number of new systems to be added on MIS as sub systems and approved by the head of the Department in terms of systems of Systems development policy
Purpose/importance	To automate all business processes of the Department as part of implementing Master systems plan of the Department
Source/collection of data	URS, and User acceptance sign offs
Method of calculation	Simple count
Data limitations	Non commitment of business units and inaccessibility of formal documented business processes and business rules
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the number of automated business processes
Indicator responsibility	Senior Manager Systems Development and Maintenance

Indicator 3

Indicator title	Number of new Departmental services done through GIS
Short definition	Refers to the number of Departmental services that can be viewed or printed on a Graphical Map
Purpose/importance	To spatial reference Departmental services and resources for planning and decision making processes
Source/collection of data	Metadata, Master list and Spatial data Engine (SDE), Register of GIS services and Log files
Method of calculation	Simple count
Data limitations	Non commitment of business units to assist in updating data sets and Non submission of user requests
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the number of services performed through GIS
Indicator responsibility	Senior Manager Systems Development and Maintenance

Indicator 4

Indicator title	Number of new departmental services accessed through web.
Short definition	Refers to the total number of new Departmental services accessed using web based systems
Purpose/importance	Promote the Electronic Government services by making Departmental services available online for the Departmental staff and even public
Source/collection of data	Website and Intranet menu, URS, and acceptance Sign offs
Method of calculation	Simple count
Data limitations	Non commitment of business units and non-availability of formal documented business processes and business rules
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the number of services accessed through Web
Indicator responsibility	Senior Manager Systems Development and Maintenance

Sub-programme: Management Information Services

Indicator 1

Indicator title	Number of databases integrated in the Departmental warehouse with cleaned data.
Short definition	A Data warehouse houses a number of Databases.
Purpose/importance	Some of the data sets may reside outside of the Data warehouse and an ideal situation is to have all the Data stored in one data warehouse, for data integrity, integration and backup purposes. This enhances accurate reporting
Source/collection of data	ETL Jobs, Internal and external sources
Method of calculation	Simple count
Data limitations	Dependent on the availability and accuracy of the data sets
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the Database hosed in the Data warehouse
Indicator responsibility	Responsibility Manager

Indicator 2

Indicator title	Number of backups taken for Disaster Recovery and Business Continuity
Short definition	Backups are taken and tested for Business continuity in the in the event of data loss.
Purpose/importance	Backing up of data is not enough, if not tested and verified. Disaster Recovery site/processes need to be regularly tested as well.
Source/collection of data	Backup logs, restore schedule and results sheet
Method of calculation	Simple count
Data limitations	Dependent on the accuracy of the backup logs and availability of backup infrastructure
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	100% execution and monitoring of daily backups
Indicator responsibility	Responsibility Manager

Indicator 3

Indicator title	Number of priority areas that are targeted to generate pre-defined standard management reports.
Short definition	To provide Core and Support services with analysed information that is valuable and relevant.
Purpose/importance	Management reports to enable management to make informed decisions based on information/reports that are intelligent.
Source/collection of data	Report Register
Method of calculation	Simple count
Data limitations	Dependent on the availability of the data in the data warehouse
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	Increase the number of Management reports to more Core and Support Services within the Department.
Indicator responsibility	Responsibility Manager

Indicator 4

Indicator title	Number of hours of service availability response time
Short definition	This refers to the average number of hours taken to retain the Departmental systems back for the business operations.
Purpose/importance	To attain the business continuity in accordance with the Business Continuity plan.
Source/collection of data	System log
Method of calculation	The difference between the time of current session and the time of last session by users (simple count).
Data limitations	4 hours is limited to working hours.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the number of automated business processes
Indicator responsibility	Senior Manager Systems Development and Management

Sub-programme: Provincial Anti-Poverty Integration and Co-ordination

Indicator 1

Indicator title	Development of Provincial Anti-Poverty Strategy
Short Definition	A guiding document for integrated service delivery.
Purpose/ importance	To facilitate integrated service delivery.
Source/ collection of Data	The Strategy will be developed through Research, consultation and the use of the draft national Anti-poverty strategy.
Method of calculation	N/A
Data limitations	Budget constraints
Type of indicator	Output
Calculation type	Non cumulative.
Reporting Cycle	Annually
New indicator	
Desired Performance	High performance though low performance is possible
Indicator responsibility	General Manager

Sub-programme: Family Based Intervention

Indicator 1

Indicator title	Number of households receiving interventions through Family-Based Poverty Eradication Model
Short Definition	The number of households profiled and received services in line with the Family-Based Poverty Eradication Model
Purpose/ importance	Purpose of this indicator is to confirm families that have graduated out of poverty utilising the model as the basis for intervention
Source/ collection of Data	The information is obtained through a comprehensive report for each identified family
Method of calculation	A number of households identified through for the model
Data limitations	Non availability of psychosocial personnel at local level to render services to identified families.
Type of indicator	Output
Calculation type	Cumulative
Reporting Cycle	Monthly
New indicator	
Desired Performance	Low performance due to time period necessary to identify psychosocial support service required by each family
Indicator Responsibility	Senior Manager

Indicator 2

Indicator title	Number of households profiled and captured on NISIS
Short Definition	The number of household profiled.
Purpose/ importance	The purpose of this indicator is to obtain data from households in order to direct the interventions.
Source/ collection of Data	The information comes from household profiles.
Method of calculation	A mere number of profiled households.
Data limitations	Budget constraints, Non availability of Personnel at Local Level, Weather conditions, IT challenges
Type of indicator	Output
Calculation type	Cumulative.
Reporting Cycle	Monthly
New indicator	
Desired Performance	High performance though low performance is possible due to number of variables, such as weather conditions, personnel and enabling tools.
Indicator responsibility	Senior Manager

Indicator 3

Indicator title	Number of profiled and captured households receiving integrated services
Short Definition	The number of households profiled and received services from departments through referrals
Purpose/ importance	Purpose of this indicator is to confirm families that have received services identified through from the profiling process
Source/ collection of Data	The information is obtained through data of services delivered
Method of calculation	A number of households received blitz services
Data limitations	Non availability of personnel at local level to follow up on services delivered in each household.
Type of indicator	Output

Calculation type	Cumulative
Reporting Cycle	Monthly
New indicator	
Desired Performance	Low performance due to time period necessary to identify each service delivered for each family
Indicator Responsibility	Senior Manager

Sub-programme: Stakeholder Development and Partnership

Indicator 1

Indicator title	Development of stakeholder Mobilisation and Coordination Strategy
Short Definition	Development of stakeholder mobilization & co-ordination strategy
Purpose/ importance	To promote effective communication with stakeholders
Source/ collection of Data	Government Departments & Social Partners
Method of calculation	As per inputs from various stakeholders
Data limitations	Non -compliance by stakeholders
Type of indicator	Process
Calculation type	Cumulative
Reporting Cycle	Quarterly
New indicator	Yes
Desired Performance	High performance though low performance is possible
Indicator responsibility	Senior Manager

Indicator 2

Indicator title	Number of Government Departments mobilised for service delivery
Short Definition	Number of Stakeholders engaged in service delivery
Purpose/ importance	To promote integrated service delivery
Source/ collection of Data	NISIS referrals
Method of calculation	As per referrals in source documents
Data limitations	Capturing of information into the system
Type of indicator	Process
Calculation type	Cumulative
Reporting Cycle	Quarterly
New indicator	No
Desired Performance	High performance though low performance is possible
Indicator responsibility	Senior Manager

Indicator 3

Indicator title	Number of Social Partners mobilised for service delivery
Short Definition	Number of social partners submitting approved costed plans.
Purpose/ importance	It provides costed consolidated intervention from stakeholders
Source/ collection of Data	Social Partners
Method of calculation	A number as expressed in the source documents.

Data limitations	Non submission of the costed plans
Type of indicator	Process indicator
Calculation type	Cumulative
Reporting Cycle	Quarterly
New indicator	
Desired Performance	High performance though low performance is possible
Indicator responsibility	Senior Manager

Indicator 4

Indicator title	Number of integrated service delivery initiatives
Short Definition	Integrated Service delivery
Purpose/ importance	To improve service delivery
Source/ collection of Data	NISIS referrals
Method of calculation	Number expressed in the source documents
Data limitations	Non capturing of information
Type of indicator	Process
Calculation type	Cumulative
Reporting Cycle	Quarterly
New indicator	No
Desired Performance	High performance though low performance is possible
Indicator responsibility	Senior Manager

Indicator 5

Indicator title	Number of monitoring reports for integrated service delivery
Short Definition	Integrated service delivery reports
Purpose/ importance	Reporting
Source/ collection of Data	Departmental reports
Method of calculation	As expressed in source documents
Data limitations	Non submission of Departmental reports
Type of indicator	Process
Calculation type	Cumulative
Reporting Cycle	Quarterly
New indicator	No
Desired Performance	High performance though low performance is possible
Indicator responsibility	Senior Manager

Indicator 6

Indicator title	Number of analysis reports of stakeholder's performance and integrated service delivery
Short Definition	Analysis reports
Purpose/ importance	Analyse effectiveness of service delivery
Source/ collection of Data	Departmental reports
Method of calculation	Number expressed in source documents
Data limitations	Non submission of Departmental reports
Type of indicator	Process
Calculation type	Cumulative
Reporting Cycle	Semester
New indicator	No
Desired Performance	High performance though low performance is possible
Indicator responsibility	Senior Manager

Sub-programme: District Management

Indicator 1

Indicator title	Number of districts that have capacity to manage their services effectively and efficiently
Short definition	It seeks to determine the extent of service delivery improvement
Purpose/importance	To ensure that districts have the necessary capacity to deliver services
Source/collection of data	District reports , Minutes of meetings, IGR reports and attendance registers
Method of calculation	Simple count
Data limitations	Non-circulation of IGR notice of meetings by municipalities to District Managers
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Strengthening of district capacity
Indicator responsibility	General Manager: District Development & Implementation

Indicator 2

Indicator title	Number of partnerships implemented within districts
Short definition	Number of partnerships coordinated within the department and with government social partners and communities.
Purpose/importance	Enables the department to achieve and strengthen its mandate.
Source/collection of data	Minutes of meetings, attendance registers and reports.
Method of calculation	Simple count
Data limitations	Unwillingness of prospective partners to enter into agreement with the Department.
Type of indicator	Process
Calculation type	Simple count
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Acceleration of service delivery
Indicator responsibility	General Manager: District Development & Implementation

Indicator 3

Indicator title	Number of Districts leading Social Development mandatory projects falling within Social Needs Cluster
Short definition	Number of projects coordinated (inclusive of social sector projects and departmental projects) that have been mandated by Exco
Purpose/importance	Tracking of special projects within the department and with social sector departments.
Source/collection of data	Project plans, reports and attendance registers.
Method of calculation	Simple count
Data limitations	Non-attendance of meetings by project members
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Increase of program and social sector performance
Indicator responsibility	General Manager: District Development & Implementation.

Indicator 4

Indicator title	Number of Districts that have integrated programmes with local municipalities (IDP's) and other stakeholders
Short definition	Number of departmental programmes that work together to achieve the same strategic goals, objectives and mandate
Purpose/importance	Enhances interdependence, effectiveness, productive team-work and promotes programme performance.
Source/collection of data	Programme reports, minutes of meetings and attendance registers
Method of calculation	Simple count
Data limitations	Non-cooperation by programmes
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Increase programme performance
Indicator responsibility	General Manager: District Development & Implementation

PROGRAMME 2: SOCIAL WELFARE SERVICES

Sub-programme: Professional and Administrative Support

Indicator 1

Indicator title	Number of Social Service Practitioners participating in capacity building programme
Short definition	640 Social Service Practitioners capacitated for effective and efficient social service delivery by March 2012
Purpose/importance	Benchmark enables the department to track how many social service practitioners are capacitated
Source/collection of data	Attendance registers, training reports
Method of calculation	Simple count
Data limitations	Delays in appointment of Service providers, Competing Departmental Priorities
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Social Service Practitioners capacitated on managing developmental programs
Indicator responsibility	Programme Manager

Indicator 2

Indicator title	Number of Social Service Practitioners orientated in programme specific service delivery
Short definition	315 Social Service Practitioners orientated.
Purpose/importance	Improvement of service delivery.
Source/collection of data	Reports, attendance registers
Method of calculation	Simple count
Data limitations	Competing Departmental Priorities
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Improve quality of service rendered by Social Service Practitioners
Indicator responsibility	Programme manager.

Indicator 3

Indicator title	Number of work opportunities created through Expanded Public Works Programme
Short definition	5475 work opportunities created through Public Works Programme by March 2012
Purpose/importance	Benchmark enables the department to track how many work opportunities are created to address unemployment and poverty.
Source/collection of data	Progress reports, Data base of beneficiaries, EPWP Web-based monitoring system
Method of calculation	Simple count
Data limitations	Inaccuracy of the EPWP web based monitoring system.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved livelihoods of beneficiaries.
Indicator responsibility	Programme manager

Indicator 4

Indicator title	Number of funded organizations monitored
Short definition	120 funded organizations monitored to ensure effective and efficient management of NGO's by March 2012
Purpose/importance	Benchmark enables the department to track how many funded organizations are monitored
Source/collection of data	Monitoring reports, attendance registers
Method of calculation	Simple count
Data limitations	Departmental competing priorities
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Good governance of NPO sector.
Indicator responsibility	Programme manager

Indicator 5

Indicator title	Number of people receiving Social work awards for outstanding performance.
Short definition	1140 people participating in Social Work Awards
Purpose/importance	Benchmark enables the department to track how many people are awarded
Source/collection of data	Master list of Nominees
Method of calculation	Simple count
Data limitations	Under performance of Social Service Practitioners
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improve morale of Social Service Practitioners through recognition of professional contribution and performance.
Indicator responsibility	Programme manager

Sub-Programme: Substance Abuse Prevention and Rehabilitation**Indicator 1**

Indicator title	Number of service users who have accessed private in-patient substance abuse treatment centres funded by Government.
Short definition	This indicator refers only to those clients admitted in the reporting period. The indicator is not accumulative.
Purpose/importance	This indicator provides information on the utilization of substance abuse centres. It indicates demand for such services.
Source	Admission register
Method of calculation	Non-cumulative. Add the total number of new clients admitted and existing clients at the end of the quarter. An average number of clients can be determined at the end of the financial year
Data limitations	Some facilities may not have admitted new clients
Type of indicator	Output
Calculation type	Count
Reporting cycle	Quarterly
Desired performance	Increased utilization of private in-patient substance abuse treatment centres particularly where prevalence of substance abuse is high.
New indicator	No
Indicator responsibility	Facility Manager

Indicator 2

Indicator title	Number of service users who have accessed public in-patient substance abuse treatment centres.
Short definition	This indicator refers only to those clients admitted in the reporting period. The indicator is not accumulative.
Purpose/importance	This indicator provides information on the utilization of substance abuse centres. It indicates demand for such services.
Source/collection of data	Admission Register
Method of calculation	Non-cumulative. Add the total number of clients newly admitted and existing clients at the end of the quarter. An average number of clients can be determined at the end of the financial year
Data limitations	Some facilities may not have admitted new clients
Type of indicator	Output
Calculation type	Count
Reporting cycle	Quarterly
Desired performance	Increased utilization private in-patient substance abuse treatment centres particularly where prevalence of substance abuse is high
New indicator	No
Indicator responsibility	Senior Manager-Crime prevention and Substance Abuse

Indicator 3

Indicator title	Number of children reached through Ke-Moja Drug Prevention Programme
Short definition	This indicator is only applicable to Ke-Moja awareness campaign and not any other campaigns or prevention programmes. Reporting is only on those reached during the reporting period.
Purpose/importance	This indicator focuses on prevention of substance abuse targeting children in communities.
Source	Attendance register
Method of calculation	It is cumulative. Add the total number of youth reached through the Ke-Moja Drug Prevention Programme.
Data limitations	It may be largely dependent on estimates E.g. area where the campaign took place , radio, TV
Type of indicator	Output
Calculation type	Add the total of all youth who attended the Ke-Moja awareness campaign.
Reporting cycle	Quarterly
Desired performance	Increase in the number of youth attending the Ke-Moja awareness campaigns
New indicator	No
Indicator responsibility	Provincial Coordinator

Indicator 4

Indicator title	Number of youth (19-35) reached through Ke-Moja Drug Prevention Programme
Short definition	This indicator is only applicable to Ke-Moja awareness campaign and not any other campaigns or prevention programmes. Reporting is only on those reached during the reporting period.
Purpose/importance	This indicator focuses on prevention of substance abuse targeting youth between 19-35 years in the communities.
Source	Attendance register
Method of calculation	It is cumulative. Add the total number of youth reached through the Ke-Moja Drug Prevention Programme.
Data limitations	It may be largely dependent on estimates E.g. area where the campaign took place , radio, TV
Type of indicator	Output
Calculation type	Add the total of all youth who attended the Ke-Moja Drug Prevention Programme.
Reporting cycle	Quarterly
Desired performance	Increase in the number of youth attending the Ke-Moja Drug Prevention Programme.
New indicator	Yes
Indicator responsibility	Provincial Coordinator

Indicator 5

Indicator title	Number of funded in-patient substance abuse treatment centres managed by NGOs
Short definition	This indicator refers to all funded in-patient substance abuse treatment centres.
Purpose	This indicator measures the availability of facilities towards the reduction of substance abuse and increasing availability of treatment centres
Source	Provincial funded NPO Database/lists
Method of calculation	Non -cumulative. By the end of the financial year, add all the newly established and funded organizations to the existing funded organizations to get the total funded for the reporting period
Data limitations	The National indicator does not show the distribution of treatment centres amongst the provinces therefore it cannot show the disparities that exists in the availability of such facilities
Type of indicator	Input
Calculation type	Count
Reporting cycle	Quarterly
Desired performance	Increase in a number of funded in-patient substance abuse treatment centres.
New indicator	No
Indicator responsibility	Facility Manager

Indicator 6

Indicator title	Number of funded out-patient substance abuse treatment centres managed by NGOs
Short definition	This indicator refers to all funded out-patient substance abuse treatment centres.
Purpose	This indicator measures the availability of facilities towards the reduction of substance abuse and increasing availability of treatment centres
Source	Provincial funded NPO Database/lists
Method of calculation	Non-cumulative. By the end of the financial year, add all the newly established and funded organizations to the existing funded organizations to get the total funded for the reporting period
Data limitations	The National indicator does not show the distribution of treatment centres amongst the provinces therefore it cannot show the disparities that exists in the availability of such facilities
Type of indicator	Input
Calculation type	Count
Reporting cycle	Quarterly
Desired performance	Increase in a number of funded out-patient substance abuse treatment centres.
New indicator	No
Indicator responsibility	Facility Manager

Indicator 7

Indicator title	Number of awareness campaigns on substance abuse.
Short definition	This indicator is only applicable to the number of awareness campaigns conducted in communities
Purpose/importance	The main focus is on prevention programmes on substance abuse.
Source	Reports
Method of calculation	Cumulative. Add the number of awareness campaigns conducted.
Data limitations	None
Type of indicator	Output
Calculation type	Counting
Reporting cycle	Quarterly
Desired performance	Increase in the number of stakeholders actively participating and increased no. of people attending.
New indicator	No
Indicator responsibility	Coordinator

Indicator 8

Indicator title	Number of clients received support services implemented through Community Based programmes.
Short definition	Number of members of the community accessing support services from Community Based Programmes
Purpose/importance	The purpose is to increase availability, accessibility and affordable service closer to the communities.
Source/collection of data	Attendance registers
Method of calculation	Cumulative. Add total number of clients received services from the programme
Data limitations	Accuracy of data
Type of indicator	Cumulative
Calculation type	Counting
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Increased number of clients accessing service.
Indicator responsibility	Senior Manager – Crime Prevention and Substance Abuse

Indicator 9

Indicator title	Number of Teenagers Against Drug Abuse groups established
Short definition	Number of TADA groups established at schools in all areas
Purpose/importance	To track the number Teenagers Against Drug Abuse groups receive substance abuse services on Ke Moja Strategy
Source/collection of data	Register
Method of calculation	Simple Count
Data limitations	Inaccuracy of the register
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increased in number of school children receive information and training on KE Moja strategy
Indicator responsibility	Senior Manager-Crime prevention and Substance Abuse

Sub-Programme: Care and Services to Older Persons

Indicator 1

Indicator title	Number of older persons in funded Residential Facilities managed by government
Short definition	This indicator refers to older persons in residential and assisted living facilities during the reporting period.
Purpose/importance	This indicator measures utilization of residential facilities for older persons.
Source/collection of data	Bas System
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non -cumulative measure. Report the total number of older persons in residential facilities for older persons
Reporting cycle	Quarterly
Desired performance	Residential facilities for older persons should be fully utilized but not overcrowded
New indicator	No
Indicator responsibility	Manager - Care and Services to Older Persons

Indicator 2

Indicator title	Number of older persons in funded Residential Facilities managed by NPOs.
Short definition	This indicator refers to older persons in residential and assisted living facilities during the reporting period.
Purpose/importance	This indicator measures utilization of residential facilities for older persons.
Source/collection of data	Bas System
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non -cumulative measure. Report the total number of older persons in residential facilities for older persons
Reporting cycle	Quarterly
Desired performance	Residential facilities for older persons should be fully utilized but not overcrowded
New indicator	No
Indicator responsibility	Manager - Care and Services to Older Persons

Indicator 3

Indicator title	Number of older persons accessing community based care and support services
Short definition	This indicator refers to older persons utilizing the community based care and support services managed by NPOs
Purpose/importance	This indicator measures the availability and utilization of community based care and support services.
Source/collection of data	Registers
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non Accumulative. Report on the total number of older persons who accessed the centre during the reporting period.
Reporting cycle	Quarterly
Desired performance	Increase in a number of funded community based care and support services
New indicator	No
Indicator responsibility	Senior Manager - Special Needs

Indicator 4

Indicator title	Number of older persons participating in active ageing programmes
Short definition	Refers to all older persons participating in active ageing programmes during the reporting period.
Purpose/importance	Important to measure the coverage of active ageing programmes which are essential for maintaining healthy lifestyles for older persons
Source	Attendance register
Method of calculation	Simple count
Data limitations	None
Type of indicator	Process
Calculation type	Accumulative. Add the total number of older persons participating in active ageing programme.
Reporting cycle	Quarterly
Desired performance	Maximal utilization of act
New indicator	No
Indicator responsibility	Manager - Care and Services to Older Persons

Indicator 5

Indicator title	Number of abused older persons who received services rendered by Social Workers.
Short definition	It refers to older persons who were reported abused.
Purpose/importance	This indicator measures incidences of abuse of older persons
Source	Older persons abuse register
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative measure. Add the total number of older persons who were reported as abused.
Reporting cycle	Quarterly
Desired performance	Zero numbers of reported cases on abuse of older persons
New indicator	No
Indicator responsibility	Manager - Care and Services to Older Persons

Indicators 6

Indicator title	Number of Residential Care Facilities managed by Government.
Short definition	This indicator refers to number of old age homes that accommodate older persons.
Purpose/importance	This indicator measures utilization of residential facilities for older persons.
Source/collection of data	Bas System
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non Accumulative measure. Report the total number of Old Age Homes for older persons
Reporting cycle	Quarterly
Desired performance	Residential facilities for older persons should be fully utilized but not overcrowded
New indicator	No
Indicator responsibility	Manager - Care and Services to Older Persons

Indicator 7

Indicator title	Number of Residential Care Facilities managed NPOs
Short definition	This indicator refers to number of old age homes that accommodate older persons
Purpose/importance	This indicator measures utilization of residential facilities for older persons.
Source/collection of data	Bas System
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative measure. Report the total number of older persons in residential facilities for older persons
Reporting cycle	Quarterly
Desired performance	Residential facilities for older persons should be fully utilized but not overcrowded
New indicator	No
Indicator responsibility	Manager - Care and Services to Older Persons

Indicator 8

Indicator title	Number of caregivers implementing the community based care and support programmes
Short definition	Refers to caregivers implementing support services to older persons
Purpose/importance	To ensure that programmes are implemented in the service centres.
Source/collection of data	Attendance Register.
Method of calculation	Simple count.
Data limitations	None
Type of indicator	Out put
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	To ensure that support services are implemented..
New indicator	No
Indicator responsibility	Manager - Care and Services to Older Persons

Indicator 9

Indicator title	Number of funded Community Based Care Centres managed by NPOs
Short definition	Refers to service centres subsidized by the Department of Social Development.
Purpose/importance	To ensure that programmes are implemented in the community based centres.
Source/collection of data	Attendance Register.
Method of calculation	Simple count.
Data limitations	None
Type of indicator	Out put
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	To ensure that programmes are implemented in the community based centres
New indicator	No
Indicator responsibility	Manager - Care and Services to Older Persons

Indicator 10

Indicator title	Number of Social Service Organizations run by NPO.
Short definition	Refers social work posts in Welfare Organization.
Purpose/importance	To subsidize Social Workers to render professional services in Welfare Organizations
Source/collection of data	Attendance Register.
Method of calculation	Simple count.
Data limitations	None.
Type of indicator	Output.
Calculation type	Non-cumulative.
Reporting cycle	Quarterly.
Desired performance	Rendering of professional service NGOs.
New indicator	No
Indicator responsibility	Manager - Care and Services to Older Persons

Sub Programme: Crime Prevention and Support

Indicator 1

Indicator title	Number of children in conflict with the law assessed
Short definition	Refers to children in conflict with the law assessed during the reporting period by a social worker/Probation officer.
Purpose/importance	To determine the incidence and number of cases of child offences.
Source	Case files
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Accumulative. Report the total number of children in conflict with the law assessed in secure care centres during the reporting period.
Reporting cycle	Quarterly
Desired performance	To ensure that every child admitted in a secure care is assessed in order to provide appropriate individual specific intervention.
New indicator	No
Indicator responsibility	Senior Manager – Crime Prevention and Support

Indicator 2

Indicator title	Number of children in conflict with the law who completed diversion programmes
Short definition	Refers to the number of children in conflict with the law who have successfully completed diversion programmes during the reporting period.
Purpose/importance	Diversion programme is a placement through court and children are required to complete it in order to reduce recidivism and to keep them away from the traditional prison system.
Source	Diversion registers
Method of calculation	Simple count
Data limitations	The indicator only provides information in terms of the completion rates but does not indicate the success rates
Type of indicator	Output
Calculation type	Accumulative. Add the total number of children who have completed diversion programme.
Reporting cycle	Quarterly
Desired performance	To see an increase in a number of children who complete diversion programme.
New indicator	No
Indicator responsibility	Senior Manager – Crime Prevention and Support

Indicator 3

Indicator title	Number of children in conflict with the law awaiting trial in secure care centres managed by government.
Short definition	Refers to number of children in conflict with the law awaiting trial in secure care centres.
Purpose/importance	This indicator measures the utilization of secure care centres.
Source	Secure care Registers and monthly reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative. Add the total number of children in conflict with the law secure facilities.
Reporting cycle	Quarterly
Desired performance	Full utilization of secure care facilities
New indicator	No
Indicator responsibility	Senior Manager – Crime Prevention and Support

Indicator 4

Indicator title	Number of children in conflict with the law awaiting trial in secure care centres managed by NPOs.
Short definition	Refers to number of children in conflict with the law awaiting trial in secure care centres.
Purpose/importance	This indicator measures the utilization of secure care centres. Measures the number of children in conflict with the law accessing services in secure care centres.
Source	Secure care Registers
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative. Report on the total number of children in conflict with the law in secure facilities during the reporting period.
Reporting cycle	Monthly and Quarterly
Desired performance	Full utilization of secure care facilities
New indicator	No
Indicator responsibility	Senior Manager – Crime Prevention and Support

Indicator 5

Indicator title	Number of children reached through crime prevention programmes in line with the Integrated Crime Prevention Strategy.
Short definition	Children reached through crime prevention programmes
Purpose/importance	To have statistics of children reached through crime prevention programmes
Source/collection of data	Monthly reports/ Statistics
Method of calculation	Simple Count
Data limitations	Inaccuracy of statistics
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly/Quarterly
New indicator	No
Desired performance	Increase in the number of children reached through crime prevention programmes
Indicator responsibility	Senior Manager - Crime Prevention and Support

Indicator 6

Indicator title	Number of accredited diversion programmes implemented.
Short definition	Accredited diversion programmes implemented
Purpose/importance	To know the number of accredited diversion programmes implemented
Source/collection of data	National data base for accredited diversion programmes
Method of calculation	Simple Count
Data limitations	Inaccuracy in the number of accredited programmes
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Diversion programmes to be accredited.
Indicator responsibility	Senior Manager- Crime Prevention and Support

Indicator 7

Indicator title	Number of secure care centres complying with the blueprint model for secure care centres managed by Government.
Short definition	Secure care centres complying with the blueprint model for secure care centres.
Purpose/importance	To ensure that all secure care centres comply with the blue print for secure care centres
Source/collection of data	Admission Register
Method of calculation	Simple Count
Data limitations	Inaccuracy of admission register
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All secure care centres comply with the blue print for secure care centre
Indicator responsibility	Senior Manager- Crime Prevention and Support

Indicator 8

Indicator title	Number of secure care centres complying with the blueprint model for secure care centres managed by NGOs.
Short definition	Secure care centres complying with the blueprint model for secure care centres.
Purpose/importance	To ensure that all secure care centres comply with the blue print for secure care centres
Source/collection of data	Admission Register
Method of calculation	Simple Count
Data limitations	Inaccuracy of admission register
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All secure care centres comply with the blue print for secure care centre
Indicator responsibility	Senior Manager- Crime Prevention and Support

Sub-Programme: Services to Persons with Disabilities

Indicator 1

Indicator title	Number of Persons with Disabilities in funded residential facilities managed by Government
Short definition	People with Disabilities receiving support in funded residential facilities
Purpose/importance	To track the number of Persons with Disabilities in funded residential facilities
Source/collection of data	Admission and Discharge Registers
Method of calculation	Simple Count
Data limitations	Inaccuracy of the admission and discharge registers
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in number of Persons with Disabilities accessing services
Indicator responsibility	Manager- Services to People with Disabilities

Indicator 2

Indicator title	Number of Persons with Disabilities in funded residential facilities managed by NPOs
Short definition	People with Disabilities receiving support in funded residential facilities
Purpose/importance	To track the number of Persons with Disabilities in funded residential facilities
Source/collection of data	Admission and Discharge Registers
Method of calculation	Simple Count
Data limitations	Inaccuracy of the admission and discharge registers
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in number of Persons with Disabilities accessing services
Indicator responsibility	Manager- Services to People with Disabilities

Indicator 3

Indicator title	Number of persons with disabilities accessing services in funded protective workshops managed by NPOs
Short definition	Refers to the number of persons with disabilities accessing protective workshops during the reporting period.
Purpose/importance	This indicator measures the utilization and demand for protective workshops.
Source/collection of data	Attendance register
Method of calculation	Non-Cumulative. Report on the total number of protective workshops managed by NPOs i.e. newly established and existing ones at the end of the financial year
Data limitations	None
Type of indicator	Output
Calculation type	Count
Reporting cycle	Quarterly
Desired performance	An increase in a number of persons with disabilities accessing protective workshops.
New indicator	No
Indicator responsibility	Manager- Services to People with Disabilities

Indicator 4

Indicator title	Number of funded residential facilities for persons with disabilities managed by NPOs.
Short definition	Refers to the number of residential and assisted living facilities for persons with disabilities during the reporting period
Purpose/importance	This indicator measures the availability and increase of funded residential persons with disabilities. It is important to determine if the department is improving in its efforts of funding more residential facilities for persons with disabilities to ensure increased accessibility
Source	Bas System
Method of calculation	Simple count
Data limitations	It does not indicate full accessibility of services
Type of indicator	Output
Calculation type	Non-cumulative. Report on the total number of facilities i.e. newly established and existing ones at the end of the financial year managed by NPOs
Reporting cycle	Quarterly
Desired performance	All funds are transferred within agreed timeframes
New indicator	No
Indicator responsibility	Manager- Services to People with Disabilities

Indicator 5

Indicator title	Number of funded protective workshops for persons with disabilities.
Short definition	Refers to the number of funded protective workshops for persons with disabilities
Purpose/importance	This indicator measures the availability and increase of funded protective workshops. It is important to determine if the department is improving in its efforts of funding more protective workshops to ensure that persons with disabilities have livelihoods and have functional working environment suitable for them.
Source/collection of data	Registers/database
Method of calculation	Simple count
Data limitations	Inaccuracy of information in the master list
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Increase in the number of People with Disabilities participating in these workshops. Transfer of funds is done within agreed time frames.
New indicator	No
Indicator responsibility	Manager- Services to People with Disabilities

Indicator 6

Indicator title	Number of funded Special Day Care Centres managed by NPOs
Short definition	Special Day Care centres that provide stimulation services to Children with Disabilities
Purpose/importance	To track the number of Special Day Care Centres that provide services to Children with Disabilities
Source/collection of data	Master list
Method of calculation	Simple Count
Data limitations	Inaccuracy of the master list
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in number of Special Day care centres
Indicator responsibility	Manager- Services to People with Disabilities

Indicator 7

Indicator title	Number of children in Special Day care centres managed by NPOs
Short definition	Children accessing services in Special day care centres
Purpose/importance	To track the number of Children receiving stimulation services
Source/collection of data	Admission register
Method of calculation	Simple Count
Data limitations	Inaccuracy of the admission register
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in number of Children in these centres
Indicator responsibility	Manager- Services to People with Disabilities

Indicator 8

Indicator title	Number of Social Service Organisations managed by NPOs
Short definition	Organisations that provide services to People with Disabilities
Purpose/importance	To track the number of Organisations that provide support to People with Disabilities
Source/collection of data	Masterlist
Method of calculation	Simple Count
Data limitations	Inaccuracy of the Masterlist
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in number of organisations that provide support to People with Disabilities
Indicator responsibility	Manager- Services to People with Disabilities

Indicator 9

Indicator title	Number of Community Based Rehabilitation (CBR) programmes
Short definition	People with Disabilities accessing home based care services
Purpose/importance	To track the number of these programmes in communities
Source/collection of data	Master list
Method of calculation	Simple Count
Data limitations	Inaccuracy of the master list
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the number of home community based care services
Indicator responsibility	Manager- Services to People with Disabilities

Indicator 10

Indicator title	Number of jobs created in Community Based Rehabilitation programmes/projects in line with EPWP
Short definition	Number of jobs created in line with EPWP
Purpose/importance	Increased number of jobs creation within the Programme
Source/collection of data	Reports
Method of calculation	Simple count
Data limitations	Inaccuracy
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Increased number of jobs creation within the Programme
Indicator responsibility	Manager- Services to People with Disabilities

Sub-Programme: Child Care and Protection Services**Indicator 1**

Indicator title	Number of children 0-5 years old accessing registered ECD programmes
Short definition	Children from 0-5 years accessing ECD programmes
Purpose/importance	To track the number of children accessing ECD programmes
Source/collection of data	Database of children accessing ECD programmes
Method of calculation	Simple Count
Data limitations	Inaccuracy of the database of children accessing ECD programmes
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in number of children accessing ECD programmes
Indicator responsibility	Senior Manager-Child Care and Protection Services

Indicator 2

Indicator title	Number of children in need of care and protection placed in Child and Youth Care Centres managed by Government
Short definition	Children accessing child care and protection services in Child and Youth Care Centres
Purpose/importance	To track the number of children accessing child care and protection services
Source/collection of data	Admission and Discharge Registers
Method of calculation	Simple Count
Data limitations	Inaccuracy of the admission and discharge registers
Type of indicator	Output
Calculation type	Non - Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Decrease in number of children admitted in Child and Youth Care Centres
Indicator responsibility	Senior Manager-Child Care and Protection Services

Indicator 3

Indicator title	Number of children in need of care and protection placed Child and Youth Care Centres managed by NPOs
Short definition	Children accessing child care and protection services in Child and Youth Care Centres managed by NPOs.
Purpose/importance	To track the number of children accessing child care and protection services
Source/collection of data	Admission and Discharge Registers
Method of calculation	Simple Count
Data limitations	Inaccuracy of the admission and discharge registers
Type of indicator	Output
Calculation type	Non - Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Decrease in number of children admitted in Child and Youth Care Centres
Indicator responsibility	Senior Manager-Child Care and Protection Services

Indicator 4

Indicator title	Number of abused children who receives services by Social Workers
Short definition	Children reported abused
Purpose/importance	To track the number of children abused emotionally, physically, sexually, psychologically, etc.
Source/collection of data	Child Protection Register
Method of calculation	Simple Count
Data limitations	Inaccuracy of the Child Protection Register
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in number of reported cases
Indicator responsibility	Senior Manager-Child Care and Protection Services

Indicator 5

Indicator title	Number of children placed in foster care
Short definition	Children placed in foster care
Purpose/importance	To track the number of children in need of care and protection placed in foster care
Source/collection of data	Foster Care Registers
Method of calculation	Simple Count
Data limitations	Inaccuracy of the Foster Care registers
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in number of children accessing foster care services in view of escalating number of Orphaned and Vulnerable Children in need of care and protection
Indicator responsibility	Senior Manager-Child Care and Protection Services

Indicator 6

Indicator title	Number of funded Child and Youth Care Centres managed by Government
Short definition	Child and Youth Care Centres providing temporal placement (Places of Safety) of children in need of care and protection services
Purpose/importance	To track the number of Child and Youth Care Centres that are funded by Government in the Province
Source/collection of data	Master list and BAS system
Method of calculation	Simple Count
Data limitations	Inaccuracy of the master list
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in number of Government funded Child and Youth Care Centres
Indicator responsibility	Senior Manager-Child Care and Protection Services

Indicator 7

Indicator title	Number of funded Child and Youth Care Centres managed by NPOs
Short definition	Child and Youth Care Centres managed by NPOs providing care to children in need of care and protection.
Purpose/importance	To track the number of children that receive services from Child and Youth Care Centres that are managed by NPOs in the Province
Source/collection of data	Master list and BAS system
Method of calculation	Simple Count
Data limitations	Inaccuracy of the master list
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in number of Government funded Child and Youth Care Centres
Indicator responsibility	Senior Manager-Child Care and Protection Services

Indicator 8

Indicator title	Number of jobs created through EPWP in ECD programme
Short definition	Jobs created through EPWP
Purpose/importance	To track the number of jobs created in ECD's through EPWP
Source/collection of data	Register of ECD practitioners .
Method of calculation	Simple Count
Data limitations	Inaccuracy of the Register of Care Givers
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in number of jobs created
Indicator responsibility	Senior Manager-Child Care and Protection Services

Indicator 9

Indicator title	Number of funded Early Childhood Development (ECD) centres
Short definition	Centre that provides care and development to children from birth to 4 years
Purpose/importance	To track the number of funded ECD centres
Source/collection of data	Database of funded centres
Method of calculation	Simple Count
Data limitations	Inaccuracy of the database of funded ECD centres
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in number of ECD centres funded
Indicator responsibility	Senior Manager-Child Care and Protection Services

Indicator 10

Indicator title	Number of subsidised CPOs dealing with child protection services
Short definition	Subsidised CPOs dealing with child protection services
Purpose/importance	To track the number of subsidised CPOs dealing with child protection services
Source/collection of data	Master-list
Method of calculation	Simple Count
Data limitations	Inaccuracy of the Master-list
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in number of subsidised CPOs dealing with child protection services
Indicator responsibility	Senior Manager-Child Care and Protection Services

Indicator 11

Indicator title	Number of children placed in temporary safe care
Short definition	Children in need of care and protection placed in temporary safe care
Purpose/importance	To track the number of children in need of care and protection placed in temporary safe care
Source/collection of data	Admission and Discharge Registers
Method of calculation	Simple Count
Data limitations	Inaccuracy of the admission and discharge registers
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Decrease in number of children in need of care and protection placed in temporary safe care
Indicator responsibility	Senior Manager-Child Care and Protection Services

Sub-programme: Victim Empowerment

Indicator 1

Indicator title	Number of victims of crime and violence in VEP service sites managed by Government.
Short definition	Victims of crime and violence accessing services in service sites managed by Government.
Purpose/importance	To track the number of victims in service sites managed by Government.
Source/collection of data	District reports
Method of calculation	Accumulative. Report on the total number of victims of crime.
Data limitations	None
Type of indicator	Output
Calculation type	Count
Reporting cycle	Quarterly
Desired performance	Decrease in the victims of crimes and violence experiencing secondary victimisation.
New indicator	No
Indicator responsibility	Site Manager

Indicator 2

Indicator title	Number of victims of crime and violence in VEP service sites managed by NPOs.
Short definition	Victims of crime and violence accessing services in service sites managed by NPOs.
Purpose/importance	To track the number of victims in service sites managed by NPOs.
Source/collection of data	District reports
Method of calculation	Accumulative. Report on the total of victims of crime and violence in VEP service sites.
Data limitations	None
Type of indicator	Output
Calculation type	Count
Reporting cycle	Quarterly
Desired performance	Decrease in number of victims of crime and violence experiencing secondary victimisation.
New indicator	No
Indicator responsibility	Site Manager

Indicator 3

Indicator title	Number of reported victims of human trafficking placed in rehabilitation programmes.
Short definition	Victims of human trafficking accessing services in funded shelters.
Purpose/importance	To track the number of victims placed in rehabilitation programmes.
Source/collection of data	District reports
Method of calculation	Accumulative. Report on the total number of victims of human trafficking.
Data limitations	None
Type of indicator	Output
Calculation type	Count
Reporting cycle	Quarterly
Desired performance	Increase in the number of victims of human trafficking accessing rehabilitation programmes.
New indicator	Yes
Indicator responsibility	Shelter Manager & VEP Co-ordinators

Indicator 4

Indicator title	Number of shelters (One Stop Centres) for victims of crime and violence managed by Government.
Short definition	Safe Havens for victims of crime and violence for purposes of safety, care and support.
Purpose/importance	To track the number of shelters providing temporal accommodation and support for victims of crime and violence managed by Government.
Source/collection of data	Master list
Method of calculation	Non-cumulative.
Data limitations	None
Type of indicator	Output
Calculation type	Count
Reporting cycle	Quarterly
Desired performance	Increase in accessibility of VEP shelters services.
New indicator	No
Indicator responsibility	NPO section & VEP Co-ordinator

Indicator 5

Indicator title	Number funded shelters (Safe Homes and One Stop Centre) for victims of crime and violence managed by NPOs.
Short definition	Safe Havens for victims of crime and violence for purposes of safety, care and support.
Purpose/importance	To track the number of shelters providing temporal accommodation and support for victims of crime and violence managed by NPO's.
Source/collection of data	Master list
Method of calculation	Non-cumulative.
Data limitations	None
Type of indicator	Output
Calculation type	Count
Reporting cycle	Quarterly
Desired performance	Increase in accessibility of VEP shelters services.
New indicator	No
Indicator responsibility	NPO section & VEP Co-ordinator

Indicator 6

Indicator title	Number of government funded NPOs delivering services on Victim Empowerment.
Short definition	Community Based programmes for victims of crime and violence for purposes of care, victim support and community awareness.
Purpose/importance	To track the number of funded NPO's delivering services to victims of crime and violence.
Source/collection of data	Master list
Method of calculation	Non Accumulative.
Data limitations	None
Type of indicator	Output
Calculation type	Count
Reporting cycle	Quarterly
Desired performance	Increase in a number of NPO's rendering services to victims of crime and violence.
New indicator	No
Indicator responsibility	NPO section & VEP Co-ordinator

Indicator 7

Indicator title	Number of government funded NGOs delivering services on Victim Empowerment.
Short definition	Community Based programmes for victims of crime and violence for purposes of care, victim support and community awareness
Purpose/importance	To track the number of funded NGO's delivering services to victims of crime and violence.
Source/collection of data	NGO Register & Master list
Method of calculation	Non-cumulative.
Data limitations	None
Type of indicator	Output
Calculation type	Count
Reporting cycle	Quarterly
Desired performance	Increase in a number of NGO's rendering services to victims of crime and violence.
New indicator	No
Indicator responsibility	NGO section & VEP Co-ordinator

Sub-Programme: HIV and AIDS**Indicator 1**

Indicator title	Number of orphans and other children made vulnerable by HIV and AIDS receiving services
Short definition	Refers to the number of orphans and other children made vulnerable by HIV and AIDS receiving services during the reporting period.
Purpose/importance	This indicator is aimed at assisting programme managers/ social workers and planners to determine the accessibility of HIV/AIDS programmes to children in need.
Source	Welfare planner's files, programme managers files, web base system.
Method of calculation	Simple count
Data limitations	Does not consider accessibility or proximity of NPO's delivering HIV and AIDS prevention programmes
Type of indicator	Output
Calculation type	Cumulative. Report the total number of orphans and vulnerable children receiving services from HIV/AIDS organizations as recorded during the reporting period
Reporting cycle	Quarterly
Desired performance	Increase in a number of vulnerable children receiving psychosocial support.
New indicator	No
Indicator responsibility	Senior Manager – HIV and AIDS

Indicator 2

Indicator title	Number of HCBC organizations providing care, support and prevention programmes to Orphans, CHH and families.
Short definition	Refers to the total number of organisations that are rendering Home Based care services.
Purpose/importance	Measure accessibility of home Community Based Care projects in communities.
Source/collection of data	Masterlist
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative.
Reporting cycle	Quarterly
Desired performance	Communities accessing Home Community Based Care services.
New indicator	No
Indicator responsibility	Senior Manager- HIV and AIDS

Indicator 3

Indicator title	Number of jobs in HCBC created through EPWP
Short definition	Report on the number of individuals placed jobs through EPWP in HCBC during the reporting period.
Purpose/importance	It monitors progress made in decreasing unemployment in the country
Source	HCBC monitoring system, programme manager's files, public works reports
Method of calculation	Simple count
Data limitations	Does not indicate the duration of the jobs
Type of indicator	Output
Calculation type	Cumulative. Give a total of all HCBC workers who were appointed through EPWP programme in the reporting period plus the existing ones
Reporting cycle	Quarterly
Desired performance	Increased number of jobs creation within the programme
New indicator	No
Indicator responsibility	Senior Manager – HIV & AIDS

Indicator 4

Indicator title	Number of districts implementing HCBC monitoring and evaluation system
Short definition	Refers to the total number of districts who implement the electronic version of M & E system during the reporting period.
Purpose/importance	This indicator measures impact of HCBC programme in the community.
Source/collection of data	Electronic data
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative.
Reporting cycle	Quarterly
Desired performance	Seven districts implement M & E system.
New indicator	No
Indicator responsibility	Senior Manager- HIV and AIDS

Sub-Programme: Social Relief

Indicator 1

Indicator title	Number of individuals who benefited from social relief of distress programmes
Short definition	Refers to the total number of individuals who benefited from social relief programmes during the reporting period.
Purpose/importance	This indicator measures demand for social relief programme.
Source/collection of data	Registers
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative. Add the total number of beneficiaries during the reporting period
Reporting cycle	Quarterly
Desired performance	Increase in a number of beneficiaries.
New indicator	No
Indicator responsibility	Social Relief coordinator

Indicator 2

Indicator title	Number of Dumping site Projects that link families living off dumping sites to community based developmental programmes strengthened.
Short definition	Refers to the total number of dumping sites that are meant to assist people living in undue hardships
Purpose/importance	To assist people to be economically active
Source/collection of data	Master list
Method of calculation	Simple count
Data limitations	Does not show that the projects are functional
Type of indicator	Output
Calculation type	Non-Cumulative.
Reporting cycle	Quarterly
Desired performance	Projects to be able to assist economic needs of the community
New indicator	No
Indicator responsibility	Social Relief coordinator

Sub-Programme: Care and Support Services to Families**Indicator 1**

Indicator title	Number of families participating in family preservation services provided by Government
Short definition	Refers to the total number of families participating in Family preservation services provided by Government.
Purpose/importance	This indicator measures the number of families participating in Family Preservation Services. It is important to determine if the department is improving in its efforts to increase services to families.
Source/collection of data	District Reports Data Base
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative. Report on the total number of families participating in family Preservation services
Reporting cycle	Quarterly
Desired performance	Decrease in the number of beneficiaries of family preservation services.
New indicator	Yes
Indicator responsibility	Senior Manager - Families

Indicator 2

Indicator title	Number of families participating in family preservation services provided by NPO's
Short definition	Refers to the total number of families participating in Family preservation services provided by NPO's
Purpose/importance	This indicator measures the number of families participating in Family Preservation Services. It is important to determine if the department is improving in its efforts to increase services to families.
Source/collection of data	District Reports Data Base
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative. Report on the total number of families participating in family Preservation services
Reporting cycle	Quarterly
Desired performance	Decrease in the number of beneficiaries of family preservation services.
New indicator	Yes
Indicator responsibility	Senior Manager - Families

Indicator 3

Indicator title	Number of family members re-united with their families through services provided by Government
Short definition	Refers to the number of families successfully reunited with their families during the reporting period by Government.
Purpose/importance	This indicator measures the utilization of re-unification services.
Source	Data Base and District Reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative. Report on the total number of families receiving re-unification services during the reporting period offered by Government .
Reporting cycle	Quarterly
Desired performance	Increase in family members re-united with their families.
New indicator	No
Indicator responsibility	Senior Manager - Families

Indicator 4

Indicator title	Number of family members re-united with their families through services provided by NPO's
Short definition	Refers to the number of families successfully reunited with their families during the reporting period by NPO's .
Purpose/importance	This indicator measures the utilization of re-unification services.
Source	Data Base District Reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative. Report on the total number of families receiving re-unification services during the reporting period offered by NPO'S Government .
Reporting cycle	Quarterly
Desired performance	Increase in family members re-united with their families.
New indicator	No
Indicator responsibility	Senior Manager - Families

Indicator 5

Indicator title	Number of Government funded NPOs providing care and support services to families
Short definition	Refers to the total number of all government funded NPO's that provide services to families during the reporting period.
Purpose/importance	This indicator measures the availability of NPO's offering care and services to families. It is important to determine if the department is improving in its efforts to increase services to families
Source/collection of data	Master List
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non Accumulative. Report on the total number of funded NPO'S in the province.
Reporting cycle	Quarterly
Desired performance	Increase in the number of funded NPO'S delivering services to families
New indicator	No
Indicator responsibility	Senior Manager - Families

Indicator 6

Indicator title	Number of Government funded NGO'S providing care and support services to families
Short definition	Refers to the total number of all government funded NGO'S that provide services to families during the reporting period.
Purpose/importance	This indicator measures the availability of NGO'S offering care and services to families. It is important to determine if the department is improving in its efforts to increase services to families
Source/collection of data	Master List Data Base
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative. Report on the total number of funded NGO'S in the province.
Reporting cycle	Quarterly
Desired performance	Increase in the number services offered by funded NGO'S delivering services to families
New indicator	No
Indicator responsibility	Senior Manager - Families

Indicator 7

Indicator title	Number of families accessing services through family resource programmes
Short definition	Services offered to families through Family Resource Programmes
Purpose/importance	To empower families to be self-reliant
Source	District Reports Data Base
Method of calculation	Simple count
Data limitations	Inaccuracy of reports
Type of indicator	Output
Calculation type	Accumulative.
Reporting cycle	Quarterly
Desired performance	Stable, sustainable and well- functioning families.
New indicator	No
Indicator responsibility	Senior Manager – Families

Indicator 8

Indicator title	Number of families participating in family Enrichment Programmes
Short definition	This refers to a total number of Families participating in Family enrichment Programmes
Purpose/importance	To empower families on family enrichment
Source	District Reports
Method of calculation	Simple count
Data limitations	Inaccuracy of reports
Type of indicator	Output
Calculation type	Cumulative.
Reporting cycle	Quarterly
Desired performance	Increase in families participating in family enrichment programmes.
New indicator	No
Indicator responsibility	Senior Manager – Families

PROGRAMME 3: DEVELOPMENT AND RESEARCH

Sub-Programme: Youth Development

Indicator 1

Indicator title	Number of youth participating in the Masupa-tsela Youth Pioneer Programme (ACDPs)
Short definition	Number of youth who are participating in the Masupa-Tsela Youth Pioneer Program.
Purpose/importance	To promote activism among the youth in the Masupa-Tsela Youth Pioneer Program
Source/collection of data	From communities and Area Offices through site visits and meetings
Method of calculation	Simple counting
Data limitations	None
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	Increased participation of young people in the Departmental Programs
Indicator responsibility	Senior Manager

Indicator 2

Indicator title	Number of youth entrepreneurship development projects funded
Short definition	Number of young people funded projects that generate income on a sustainable basis.
Purpose/importance	To promote sustainability of operations
Source/collection of data	From community and stake holders through site visits, meetings
Method of calculation	Simple counting
Data limitations	Non cooperation by the community members
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Has significantly changed
Desired performance	Increase of self reliance and sustainability amongst the communities
Indicator responsibility	District Manager

Indicator 3

Indicator title	Number of out of school and unemployed youth participating in income generating projects.
Short definition	Youth generating income.
Purpose/importance	Job creation
Source/collection of data	From community and stake holders through site visits, meetings
Method of calculation	Simple counting
Data limitations	Non cooperation by the community members
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Has significantly changed
Desired performance	Reduction of crime and development of entrepreneurship skills.
Indicator responsibility	District Manager

Indicator 4

Indicator title	Number of funded youth projects linked to commercial markets
Short definition	Number of funded projects that are assisted by private institutions.
Purpose/importance	To promote global integration
Source/collection of data	From community and stake holders through site visits, meetings
Method of calculation	Simple counting
Data limitations	Non cooperation by the community members
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Has significantly changed
Desired performance	Increase of self reliance and sustainability amongst the communities
Indicator responsibility	District Manager

Indicator 5

Indicator title	Number of survivors of violence diverted to Youth Entrepreneurship Development Programmes for sustainable livelihoods
Short definition	Amount of money transferred to youth initiatives
Purpose/importance	To determine the funds utilised to support youth initiatives
Source/collection of data	Departmental budget documents
Method of calculation	Simple counting
Data limitations	Non availability of budget information
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	Increased support to needy communities
Indicator responsibility	General Manager

Sub-Programme: Sustainable Livelihoods**Indicator 1**

Indicator title	No. of community development awareness programmes established within each Local Municipality
Short definition	No. of awareness programmes conducted in each Local Municipality
Purpose/importance	Assessment of the impact of community awareness programmes
Source/collection of data	Community members, community meetings, stakeholders, site visits
Method of calculation	Simple Count
Data limitations	Biases' in data collection(Non co-operation by community members, language barriers),shortage of resources, Poor Intergovernmental relations
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Significantly changed
Desired performance	Increase in the number of communities in the less serviced areas
Indicator responsibility	Senior Manager

Indicator 2

Indicator title	No. of communities profiled
Short definition	Number of communities profiled in the Local Municipalities
Purpose/importance	To promote evidence based planning of community development programs
Source/collection of data	From community through site visits, meetings
Method of calculation	Simple counting
Data limitations	Inaccessibility of communities through blockages by community leaders
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Increased evidence based planning of community programs among development practitioners
Indicator responsibility	District Manager

Indicator 3

Indicator title	No. of households profiled
Short definition	Number of households profiled in the Local Municipalities
Purpose/importance	To promote evidence based planning of community development programs
Source/collection of data	From community through site visits, meetings
Method of calculation	Simple counting
Data limitations	Inaccessibility of households through blockages by household members
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Increased evidence based planning of community programs among development practitioners
Indicator responsibility	District Manager

Indicator 4

Indicator title	No. of poor, vulnerable and marginalised households/families linked to sustainable livelihoods and economic activities.
Short definition	Number of community initiatives that have been mobilized
Purpose/importance	To promote self reliance and sustainability.
Source/collection of data	From community and stake holders through site visits, meetings
Method of calculation	Simple counting
Data limitations	Lack of knowledge from community members
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Increase of self reliance and sustainability amongst the communities
Indicator responsibility	District Manager

Indicator 5

Indicator title	Number of funded projects with sustainable operations.
Short definition	Number of funded projects that generate income on a sustainable basis.
Purpose/importance	To promote sustainability of operations
Source/collection of data	From community and stake holders through site visits, meetings
Method of calculation	Simple counting
Data limitations	Non cooperation by the community members
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Has significantly changed
Desired performance	Increase of self reliance and sustainability amongst the communities
Indicator responsibility	District Manager

Indicator 6

Indicator title	Number of projects receiving integrated services from identified stakeholders
Short definition	No of projects get assistance from various stakeholders.
Purpose/importance	To promote intergovernmental relations (accessibility of services)
Source/collection of data	From community and stake holders through site visits, meetings
Method of calculation	Simple counting
Data limitations	Non cooperation by the community members
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New.
Desired performance	To fast track process of development through integration of service.
Indicator responsibility	District Manager

Indicator 7

Indicator title	Number of households with access to food and fresh produce.
Short definition	No of households with increased nutrition.
Purpose/importance	Reduce hunger and improve nutritional status.
Source/collection of data	From community and stake holders through site visits, meetings
Method of calculation	Simple counting
Data limitations	Non cooperation by the community members
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Reduction of poverty and hunger.
Indicator responsibility	District Manager

Indicator 8

Indicator title	Rand Value of funds transferred to food production and income generating projects
Short definition	Amount of money transferred to food production and income generating projects
Purpose/importance	To determine the funds utilised to support food production and income generating projects
Source/collection of data	Departmental budget documents
Method of calculation	Simple counting
Data limitations	Non availability of budget information
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	Increased support to needy communities
Indicator responsibility	General Manager

Sub-Programme: Women Development

Indicator 1

Indicator title	Number of women initiatives funded and transformed to Social Cooperatives
Short definition	Promotion of NPOs into cooperatives
Purpose/importance	To promote independency amongst women
Source/collection of data	From community and stake holders through site visits, meetings
Method of calculation	Simple counting
Data limitations	Non cooperation by the community members
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Has significantly changed.
Desired performance	Develop of sense of ownership and income.
Indicator responsibility	District Manager

Indicator 2

Indicator title	Number of women with improved household income
Short definition	Women income generating initiatives.
Purpose/importance	Fight Poverty & unemployment
Source/collection of data	From community and stake holders through site visits, meetings
Method of calculation	Simple counting
Data limitations	Non cooperation by the community members
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Has significantly changed
Desired performance	Reduction of poverty and unemployment.
Indicator responsibility	Responsibility Manager & District Manager

Indicator 3

Indicator title	Rand Value of funds transferred to women initiatives
Short definition	Amount of money transferred to women income generating initiatives
Purpose/importance	To determine the funds utilised to support women initiatives
Source/collection of data	Departmental budget documents
Method of calculation	Simple counting
Data limitations	Non availability of budget information
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	Increased support to needy communities
Indicator responsibility	Responsibility Manager & General Manager

Indicator 4

Indicator title	Number of partnerships established and strengthened for empowerment of women & in support of women initiatives
Short definition	Public-Private Partnerships
Purpose/importance	Promotion of self reliance & empowerment of women
Source/collection of data	From community and stakeholders through site visits, meetings
Method of calculation	Simple counting
Data limitations	Non cooperation by the community members
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Has significantly changed.
Desired performance	Increased levels of sustainability & self reliance amongst women.
Indicator responsibility	Responsibility Manager

Indicator 5

Indicator title	Number of community development awareness & advocacy programs focusing on gender issues and social cohesion conducted in each local municipality.
Short definition	Promotion of social cohesion & advocacy
Purpose/importance	To promote social cohesion & gender equality in communities
Source/collection of data	From community and stakeholders through site visits, meetings, workshops
Method of calculation	Simple counting
Data limitations	Non cooperation by the community members
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Has significantly changed.
Desired performance	Strong advocacy campaigns
Indicator responsibility	Responsibility Manager & District Manager

Sub-Programme: Institutional Capacity Building and Support

Indicator 1

Indicator title	Number of projects managed in line with the systems and operations manual.
Short definition	Number of activities performed in monitoring implementation of policies
Purpose/importance	To ensure that implementation of policies is monitored
Source/collection of data	Performance Reports, National and Provincial directives
Method of calculation	Simple Count
Data limitations	
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the number of policies monitored
Indicator responsibility	Senior Manager

Indicator 2

Indicator title	Number of officials capacitated community development processes.
Short definition	Number of officials capacitated to manage community development processes
Purpose/importance	To enhance capacity of officials to deliver on community development
Source/collection of data	Training records
Method of calculation	Simple counting
Data limitations	Non attendance and cooperation by officials
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Slightly changed
Desired performance	Improved performance in community development
Indicator responsibility	Responsibility Manager

Indicator 3

Indicator title	Number of registered projects operating as legal entities (NPO, Cooperatives etc).
Short definition	No of projects mobilised to register and function as legal entities
Purpose/importance	To ensure legislative compliance and accountability
Source/collection of data	From project records, community and stakeholders
Method of calculation	Simple counting
Data limitations	Biases in data collection (Non co-operation by community/project members, language barriers), shortage of resources, poor stakeholders relations
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Community based initiatives are registered as legal entities
Indicator responsibility	Programme Manager, Responsibility Manager and District Manager

Indicator 4

Indicator title	Number of funded NPO's and Coops capacitated on management and technical skills according to the Capacity Building Framework
Short definition	No of funded initiatives capacitated on management and technical skills according to the Capacity Building Framework
Purpose/importance	To capacitate funded NPO's and Cooperatives
Source/collection of data	From project records, community and stakeholders
Method of calculation	Simple counting
Data limitations	Non cooperation of funded NPO's and Cooperatives
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Significantly improved
Desired performance	Community based initiatives are capacitated
Indicator responsibility	Senior Manager

Sub-Programme: Research and Demography**Indicator 1**

Indicator title	Number of research projects commissioned.
Short definition	Number of research projects commissioned
Purpose/importance	To identify research studies being undertaken to inform policy decision and programme planning
Source/collection of data	Annual Performance Plans, Annual Performance reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non accumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Improved management of research projects to ensure use of timely relevant evidence for programme improvement
Indicator responsibility	Senior Manager

Indicator 2

Indicator title	Number of research projects completed.
Short definition	Number of research projects completed
Purpose/importance	To measure population related research outputs aimed at informing policy and decision making
Source/collection of data	Performance reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non accumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Increased relevant research output essential for informing decision making and planning
Indicator responsibility	Senior Manager

Indicator 3

Indicator title	Number of demographic profiles completed
Short definition	Number of demographic profiles completed
Purpose/importance	To provide reliable and updated demographic data which is essential for providing information on population characteristics.
Source/collection of data	STATSSA, HSRC, other research institutions
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Accumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Increased relevant research output essential for informing decision making and planning
Indicator responsibility	Senior Manager

Sub-Programme: Population, Capacity Development and Advocacy

Indicator 1

Indicator title	Number of information dissemination seminars conducted for population and development
Short definition	Total number of seminars where population related information was distributed to stakeholders
Purpose/importance	Provision of population and development information to enhance planning
Source/collection of data	Attendance registers, performance reports,
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Accumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the knowledge and consideration of population factors in planning
Indicator responsibility	Senior Manager

Indicator 2

Indicator title	Number of stakeholders who participated in information dissemination seminars conducted for population and development
Short definition	Number of stakeholders who participated in dissemination workshops
Purpose/importance	To measure the accessibility of population information seminars to the desired target group
Source/data collection	Attendance registers, performance reports,
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non Accumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increased participation of stakeholders in awareness raising population and development related programmes
Indicator responsibility	Senior Manager

Indicator 3

Indicator title	Number of population advocacy, information, education and communication activities implemented
Short definition	Total number of advocacy, information, education and communication activities undertaken to support Population Policy implementation
Purpose/importance	To strengthen Population Policy implementation
Source/collection of data	Operational Plans, performance reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Accumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the support for Population Policy implementation
Indicator responsibility	Senior Manager

Indicator 4

Indicator title	Number of population capacity development sessions conducted
Short definition	Number of accredited and non accredited training to the target group to promote the implementation of Population Policy strategies
Purpose/importance	To enhance the capacity of stakeholders in all sectors with regard to integrated population, development and gender sensitive planning
Source/data collection	Operational plans, performance reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Accumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the support for Population policy implementation
Indicator responsibility	Responsibility manager/ Senior Manager

Indicator 5

Indicator title	Number of individuals who participated in population capacity development sessions.
Short definition	Number of accredited and non accredited training to the target group to promote the implementation of Population Policy strategies
Purpose/importance	To measure the accessibility of population capacity development sessions to the desired target group
Source/collection of data	Attendance registers
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Accumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the support for Population policy implementation
Indicator responsibility	Responsibility manager/ Senior Manager

ANNEXURE F

CHANGES TO THE STRATEGIC PLANNING

PART A: STRATEGIC OVERVIEW

Vision

A caring society for the protection and development of the poor and vulnerable towards a better life for all.

Mission

To improve the quality of life and social well-being of the poor and vulnerable with a special focus on women, children, older persons, youth and people with disabilities through integrated development social services.

Strategic Goals of the Department

Programme 2: Social Welfare Services

Strategic Goal	Developmental Social Welfare Services
Goal Statement	Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life
Justification	Empowerment of communities, groups and individuals through their active participation in developmental programmes for improved social functioning and quality of life
Links	Reduction of vulnerable groups living in extreme poverty is in line with Chapter 3 of MDGs and White Paper on Social Welfare Services. Enhancing social cohesion is in line with sector priorities

Programme 3: Development and Research

Strategic Goal	Community Development
Goal Statement	Livelihood capabilities of poor communities especially youth and women improved by 2014
Justification	Building self reliant and vibrant communities to reduce poverty in the Eastern Cape
Links	Building cohesive, caring and sustainable communities contributing towards rural development strategy is in line with Sector Priorities (1,2,3 & 6) PGDP (Objective 6.1, 6.2, 6.3) MDGs (Goal 1)

PART B: STRATEGIC OBJECTIVES

PROGRAMME 1: ADMINISTRATION

The Strategic Objectives published in the Strategic Plan have been added due to additional mandate of Special Programmes given to the Department.

Strategic Objective	To mainstream women’s empowerment, gender equality considerations, children, older persons and people with disabilities rights, into government’s policies programs and processes
Objective Statement	Ensure mainstreaming of social transformation programmes with regards to children, women, older persons and people with disabilities
Baseline	SPUs have been established in all departments. Functionality of each SPU varies and functionality is not optimal.
Justification	The visibility, access and opportunities of persons with disabilities, women, older persons, and children will lead to the realisation of human rights for all.
Links	The realization of human rights for persons with disabilities, women, older persons, and children will lead to greater belonging in society.

ANNEXURE G

12 GOVERNMENT OUTCOMES

Programme 1

Outcome	Output	Sub-output 1	Sub-output 2
Outcome (8) Sustainable human settlements and improved quality of households	8.1 Increase and integrate social development facilities (social infrastructure) in human settlements	Implement a medium term infrastructure plan for social development	
Outcome (12) An Efficient, Effective and Development Oriented Public Service and an Empowered, Fair and Inclusive Citizenship	12.1 Service delivery quality and access	Enhance complaints management mechanisms to ensure greater responsiveness of the Department to citizens	
Outcome (12) An Efficient, Effective and Development Oriented Public Service and an Empowered, Fair and Inclusive Citizenship	12.2 Human resource management and development	Effective and efficient performance management and development	Attract and retain scarce and professional skills
Outcome (12) An Efficient, Effective and Development Oriented Public Service and an Empowered, Fair and Inclusive Citizenship	12.3 Business processes, systems, decision rights and accountability management	Appropriate financial, HR and administrative delegations for improved decision making	Improve Supply Chain, Asset and Inventory Management

Programme 2

Outcome	Output	Sub-output 1	Sub-output 2	Sub-output 3
Outcome (1) Quality basic education	Improve early childhood development [ECD]	Increase ECD programmes and partial care facilities registered	Increase the number of children subsidized	
Outcome (2) A long and healthy life for all South Africans	Reduce the impact of HIV and AIDS	Develop and implement programmes to promote social change	National action plan for orphans and other children made vulnerable by HIV and AIDS implemented [800,000 Orphaned and Vulnerable children receive Psychosocial Support Services]	
Outcome (2) A long and healthy life for all South Africans	Capacity building Programs and M&E system developed	HCBC organisations capacity strengthened and personnel trained [Norms & Standards & Management Capacity]	The monitoring and evaluation system for HCBC implemented [52 districts implementing the HCBC M&E system]	
Outcome (4) Decent employment through inclusive growth	Work opportunities created through Expanded Public Works Program (EPWP) in the Social Sector	Social Sector EPWP coverage expanded	Capacity of EPWP beneficiaries strengthened	Enabling environment to improve employability of EPWP workers created

Outcome	Output	Sub-output 1	Sub-output 2	Sub-output 3
Outcome (3) All people in South Africa are and feel safe	3.1 Improve effectiveness and ensure integration of the Criminal Justice System	Diversion regulatory framework and accreditation system implemented	Implement integrated VEP policy guidelines	Prevention programmes on gender based violence implemented
Outcome (3) All people in South Africa are and feel safe	3.2 Reduce substance abuse	Implementation of substance abuse prevention programmes and services [Ke Moja awareness campaigns, aftercare integration]		
Outcome (3) All people in South Africa are and feel safe	3.3 Significantly reduce social crime	Implement blueprint model for secure care centres [09 additional new facilities by 2014]	Establishment of additional shelters for victims of gender based violence	Implement Crime Prevention programmes for children and youth violence
Outcome (3) All people in South Africa are and feel safe	Improve the child protection system for children in terms of the Children's Act	Implement electronically, Part A of the Child Protection Register		
Outcome (5) Skilled and capable workforce to support and inclusive growth	Increase the number of social services professions	Implementation of the action plans for the management of the scholarship programme	Rural Allowance	
Outcome (8) Sustainable human settlements and improved quality households	Strengthen family and community interventions that foster social cohesion	programmes and services to preserve family life implemented	Implement guidelines for the promotion of parental rights and responsibilities	
Outcome (9) Responsive, accountable, efficient and effective Local Government System	Promote the inclusion of social development programmes and projects in IDPs	Increased capacity of local communities to participate in local decision making and service delivery		
Outcome (11) Create a better South Africa, a better Africa and a better world	Promote bilateral and multilateral initiatives that contributes to poverty alleviation	Best practice public employment (EPWP) and skills development programmes shared		

Programme 3

Outcome	Output	Sub-output 1	Sub-output 2	Sub-output 3
Outcome (7) Vibrant, equitable, sustainable rural communities contributing towards food security	7.1 Improved access to affordable and diverse food	Link poor households to appropriate food security programmes	Food production capacity of communities and households strengthened	
Outcome (7) Vibrant, equitable, sustainable rural communities contributing towards food security	7.2 Rural services and sustainable livelihoods	Profile communities to establish needs, livelihood strategies and services required		
Outcome (7) Vibrant, equitable, sustainable rural communities contributing towards food security	7.3 Enabling institutional environment for sustainable and inclusive growth	Improve institutional mechanisms to support community driven development and social cohesion	Social and community mobilization campaigns for community development implemented	Increase capacity of local communities to participate in decision making and service delivery
Outcome (4) Decent employment through inclusive growth	Work opportunities created through Expanded Public Works Program (EPWP) in the Social Sector	Social Sector EPWP coverage expanded	Capacity of EPWP beneficiaries strengthened	Enabling environment to improve employability of EPWP workers created