



Province of the Eastern Cape

Department of Social Development

Annual Performance Plan (linked to the MTEF)

2006 -2009

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1 Foreword

The Province of the Eastern Cape is characterized by high levels of under-development with high rates of unemployment, low income base, inadequate social infrastructure and huge service backlogs. Given the socio-economic context, the under development and inadequate intervention strategies in the Eastern Cape the Department of Social Development re-examined its intervention and re-defined its delivery approach towards development.

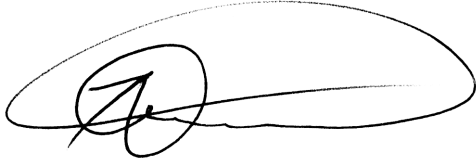
As a new approach to social service delivery, social development transcends the residual approach, which has been dominated by social welfare thinking in the past. The social development approach aims at collective empowerment, facilitating processes that help the poor to regain power and control over their lives. It is designed to promote social well-being of people through a process of planned social change, designed to promote people's welfare in conjunction with comprehensive process of community development. The Department of Social Development sees itself as championing the social development approach, mediating between welfare and social development, as there is no intention to abandon the vulnerable and the needy, and finally striking a balance between social and economic development.

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

This three year MTEF Performance Plan for the Department of Social Development is a further step towards ensuring that policy, planning and budgeting are integrated so that resources are strategically mobilised and targeted to maximise the positive impact in changing the lives of the vulnerable and finally building a better life for all. This plan will provide essential information that will enable effective monitoring and benchmarking for and of the Department, between Departments. Furthermore, it will enable all the stakeholders to evaluate the Department's performance in achieving the planned objectives and outcomes. It is aligned to the five year strategic plan previously drafted and circulated.

In our Strategic Plans for the period 2006 to 2011, which is aligned to millennium goals and PGDP, our Department sought to reduce the levels of poverty, mitigate against the socio-economic impact of HIV and AIDS, provide care and support to vulnerable groups and the needy. Management systems, processes and structures will be improved so that our delivery process have sound support and leadership that is in line with international good practice; yield results that reflect recognisable business standards and most importantly, ensure the achievement of our goal of building a caring society and a better life for all.

We are all conscious of the critical role the Department of Social Development has to play as we strive to achieve the “Age of Hope” that President Thabo Mbeki referred to in the opening of Parliament in February this year. It should be noted that with the establishment of SASSA on April 2006, the National Treasury has introduced new standardised Programme Structure for all Social Development Departments from 1 April 2006.



Ms. Thokozile Xasa
MEC for Social Development

18 April 2006

2 Part A: Overview and strategic plan updates

2.1 Overview

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

The Departmental niche is to:

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

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

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

The Departmental priorities are aligned to millennium development goals such as eradication of extreme poverty and hunger, combat HIV and AIDS and promote gender equality and empower women and development of partnerships. They are also aligned to PGDP priorities and National Ten Point Plan. Our priorities are also based on the wealth of legislative mandate with rich statutory obligations that govern welfare services. Given the limitations of resources in relation to the needs and challenges facing the province, the Department has identified critical focus areas that will be prioritised during this strategic period.

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

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

Transformation of welfare services

This key performance area is focusing on the implementation of the new Service Delivery model, which targets the shifting from the traditional welfare approach to social development. The first year of implementation of the transformation agenda will be focusing on Early Childhood development, care for the aged and services to people with disabilities. The second year to the fifth year of the strategic plan period will be the intensification of the transformation programme in all programmes of the Department of Social Development. In the Early Childhood development area the Department will emphasize integration between the Department and that of Education, implementation of Expanded Public Works Programme with a view to create jobs and provide skills to the practitioners. Unemployed mothers in a form of skills development and income generation programmes will diversify the programme to include community development initiatives. Furthermore within the Department of Social Development Early Childhood Development shall see the interface between Social Security and Developmental Social Services.

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

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

As an integral part of the implementation of new service delivery model the Department shall vigorously engage in the implementation of change management programme which will include orientation and reorientation of internal public, the branding of the Department of Social Development and the improvement of the communication processes within the Department of Social Development.

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

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

Poverty reduction

In line with the millennium development goals and PGDP, the Department is committed to reduce the levels of poverty by 2014. The Departmental intervention strategy will be through coordination and implementation of integrated food security programme, income generation and implementation of women cooperatives. In the area of Youth Development who form the majority of inhabitants of the Province of the Eastern Cape the Department will prioritise the implementation of skills development, entrepreneurship development, income generation and self employment initiatives for youth. Specific interventions will be made to close the gap between the first and second economies.

HIV / AIDS

HIV and AIDS intervention will focus on community based care as well as preventative programmes. Our target will be on orphans and vulnerable children as well as infected and affected individuals. The strategic intervention will include the Home Community Based Care programme and support groups for People Living with HIV and AIDS (PWAs). In our view the previous interventions on HIV and AIDS have been emphasizing medical treatment and with the introduction of the Integrated Home Community Based Care Model we will be strengthening socio-economic interventions that will enhance sustainability of Home Community Based Care programmes. The Home Community Based care programmes on HIV and AIDS will be linked with poverty relief programmes such as food security as well development initiatives.

Victim empowerment programme

The Victim Empowerment Programme will be implemented as an integral part of National Crime Prevention Strategy and the focus will be creating awareness on domestic violence, providing care and support and empower survivors of violence. Problematic interventions include leadership development and mentorship programme, implementation of outreach centres, establishment of women cooperatives and provision of survivor support programmes through victims of violence.

District development

This area focuses on the improvement of access to social services. Access will not only entail physical proximity but will also embrace the twin concepts of ownership and participation of communities in planning and evaluation of services that are directed to them. The development of physical infrastructure, technological infrastructure, the delegation of powers for decentralized decision making and co-operative governance will dominate intervention at this level in the next three years. The implementation of a community services on wheels, which is a mobile service program will further strengthen the concept of access. The district model including physical infrastructure will be developed and aligned to support the said paradigm shift. The focus is on the improvement of service centres that interact with communities rather than strengthening bureaucracy. The overarching purpose still remains the improvement of access to social services.

Improvement of management systems

This key performance area focuses on the establishment of management systems and processes that will enhance efficiency and effectiveness of delivery processes. We shall target organizational development, improvement of organizational performance, improvement of access and equity to services, development of systems of internal control as well as improvement of our monitoring evaluation and accountability processes. The continued strengthening of the established shared corporate service centre, which manages the support function in the Department. The Service Delivery Model will inform the processes of developing Departmental organizational structure and will serve as a supply to the demands of the new strategic plan.

Development of strategic partnerships

The Department realizes that social development is not the domain of the Department of Social Development alone, but our role is to champion and lead social development. It may have the necessary skills and knowledge but not all the necessary resources to deliver on its mandate. However, it recognizes that we need to draw genius from each other in order to improve service delivery and turnaround the conditions of the vulnerable, the needy and the poor. Our partnerships shall transcend beyond government Departments and be inclusive of the business sector, development agencies, tertiary institutions, organs of civil society and statutory boards as we engage in our journey from traditional welfare to development.



Mr. Denver A. Webb
Acting Superintendent-General

18 April 2006

2.2 Vision, mission and legislative mandate

2.2.1 Departmental vision

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

2.2.2 Departmental mission

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

2.2.3 Departmental values

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

2.2.4 Legislative mandate

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

These laws constitute the legal framework for social development in South Africa. All the abovementioned laws, excluding the Welfare Laws Amendment Act, 1997 and the Advisory Board on Social Development Act, 2001 have been amended a number of times since April 1994.

In addition, the White Paper's for Social Welfare (1997) and Population Policy (1998) provide the policy framework for the Department's work. The constitution also informs the work of the Department. Notably, Section 27 (1) (c) of the Constitution provides for the right of access to appropriate social assistance to those unable to support themselves and their dependants. Section 28 (1) enshrines the rights of children with regard to appropriate care, basic nutrition, shelter; health care and social services, and detention.

Aged Persons Act, 1967

This Act provides for the protection and welfare of certain aged and debilitated persons, for the care of their interests, for the establishment and registration of certain institutions and for the accommodation and care of such persons in such institutions. The Act was amended a number of times before April 1994. Further amendments were made in November 1994 in order to, amongst others, repeal certain discriminatory provisions and again in November 1998 to provide for the establishment of management committees for homes for the aged; to require reporting on the abuse of aged persons; and to regulate the prevention of the abuse of aged persons. The Department has drafted a new Bill to replace the Aged Persons Act of 1967.

National Welfare Act, Act 100 of 1978

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

Social Service Professions Act, 1978

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

Child Care Act, 1983

The Child Care Act, 1983 which provides for the establishment of children's courts and the appointment of commissioners of child welfare, for the protection and welfare of certain children, for the adoption of children and for the establishment of certain institutions for the reception of children and for the treatment of children after such reception, was amended in 1996 to provide for legal representation of children and for the registration of shelters. The 1998 amendment provided for the rights of certain natural fathers where the adoption of their children born out of wedlock has been proposed and for certain notice to be given. The 1999 amendment provided for the establishment of secure care facilities and for the prohibition against the commercial sexual exploitation of children. The Department has drafted a new Children's Bill.

Probation Service Act, 1991

This Act provides for the establishment and implementation of programmes aimed at combating crime and for the rendering of assistance to and treatment of certain persons involved in crime. The Act was amended in 2002 to provide for, amongst others, the mandatory assessment of arrested children.

Prevention and Treatment of Drug Dependency Act, 1992

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

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

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

Non-Profit Organisations Act, 1997

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

National Development Agency Act, 1998

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

Advisory Board on Social Development Act, 2001

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

Domestic Violence Act

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

White Paper for Social Welfare, 1997

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

White Paper on Population Policy for South Africa, 1998

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

Social Assistance Act No. 13 of 2004

This Act has made the provision of social security the competency of the South African Social Security Agency (SASSA) since 1st April 2006. The Department, however, still has a critical role to play, especially during the 2006/07 transitional period.

2.2.5 Other policy developments

Child Justice Bill

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

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

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

National Development Agency Amendment Bill

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

Relief Funds Bill

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

Although a Bill was drafted and discussed with the Portfolio Committee on Social Development, the Bill cannot be finalized due to the possible transfer of the Disaster Relief Fund to the Department of Provincial and Local Government and the Refugee Relief Fund to the Department of Home Affairs.

Older Persons Bill

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

Children's Bill

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

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

National Gender Policy Framework

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

2.3 Strategic plan updates

The start of the 2006/07 financial year brings several changes to the strategic focus of the Department.

The excision of the social security function and the establishment of the South African Social Security Agency (SASSA), effective from 1 April 2006, have meant that the core business of the Department has refocused onto social development interventions in support of the Provincial Growth and Development Plan. This is reflected in the detailed activities in the plans.

The establishment of SASSA is in terms of the South African Social Security Agency Act, 2004. Transitional and practical issues are governed by a Services Agreement signed between the National Minister for Social Development, the nine Provinces and SASSA and are to be phased in throughout 2006/07. In terms of this agreement, staff members in the Department who previously rendered the social security function have been transferred to SASSA Eastern Cape. The Department will, however, continue to render certain support function to SASSA Eastern Cape until the agency is fully capacitated.

As a result of the establishment of SASSA the programme structure of the Department of Social Development has been changed. National Treasury has introduced a new standardized programme structure for all Provincial Social Development Departments, which consists of three programmes rather than the previous five programmes. The Department's Three Year Performance Plan and Annual Performance Plan have been drafted accordingly. One of the consequences of this is that comparative information per sub-programme is not always available.

3 Part B: Programme and sub-programme performance targets

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

Programme	Sub-programme
Administration	1.1. Office of the MEC 1.2. Corporate management services 1.3. District management
Social welfare service	2.1. Administration 2.2. Substance abuse, prevention and rehabilitation 2.3. Care and services to older persons 2.4. Crime prevention and support 2.5. Services to the persons with disabilities 2.6. Child care and protection services 2.7. Victim empowerment 2.8. HIV and AIDS 2.9. Social relief 2.10. Care and support services to families
Development and research	3.1. Administration 3.2. Youth development 3.3. Sustainable livelihood 3.4. Institutional capacity building and support 3.5. Research and demography 3.6. Population capacity development and advocacy

3.1 Programme 1: Administration

3.1.1 Purpose

This programme captures the strategic management and support services at all levels of the Department i.e. Provincial, Regional, District and Facility/Institutional level.

3.1.2 Programme structure

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

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

3.1.3 Sub-programme 1.1: Office of the MEC

3.1.3.1 Specification of measurable objectives and performance indicators

Table 1.1: Sub-programme 1.1 - Office of the MEC (Strategic objectives, measurable objectives, performance measures indicators and targets)

Office of the MEC		Strategic Goal: Good governance through leadership, management and accountability, utilizing effective management systems and resources						
Strategic Objective	Measurable Objective	Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
To ensure the overall management and implementation of the political direction and administration of the office of the MEC	Resolve all enquiries from people who contact the dept. in respect of service delivery	% of enquiries resolved	International exchange programmes were facilitated. Developmental social services are utilizing the lessons learnt on best practices to reshape its delivery processes.	To render administrative support to the Office of the MEC Rendered effective secretariat services to the Executing Authority	To render administrative support to the Office of the MEC Rendered effective secretariat services to the Executing Authority	Ministerial, parliamentary, cabinet and constituency services are efficiently rendered for the Department of social Department in the Eastern Cape	To render effective secretarial support services to the Executing Authority of the Department	To render effective secretarial support services to the Executing Authority of the Department
	Compile MEC reports	No. of unresolved enquiries	Policy speech delivered in the legislature. Parliamentary questions were answered.	To render parliamentary support to the MEC and the Department	To render parliamentary support to the MEC and the Department	Stakeholder relations are properly coordinated and managed working with the communication component	To render administrative support to the Office of the MEC	To render administrative support to the Office of the MEC
	Compile outreach reports	No. of outreach reports compiled	Provided leadership to the Social Needs Cluster cabinet committee	Administer and signed all social security appeals delegated to the province by the Minister	Administer and signed all social security appeals delegated to the province by the Minister	Administer and signed all social security appeals delegated to the province by the Minister	Rendering parliamentary support to the MEC and the Department	To render parliamentary support to the MEC and the Department

Office of the MEC (cont.)		Strategic Goal: Good governance through leadership, management and accountability, utilizing effective management systems and resources						
Strategic Objective	Measurable Objective	Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
To ensure the overall management and implementation of the political direction and administration of the office of the MEC	Timely responses to questions from the Legislature	% of Legislature queries resolved / response time	Administer, sign all social security appeals	To facilitate the implementation of both National and provincial Cabinet decisions	To facilitate the implementation of both National and provincial Cabinet decisions	Administer and sign all social security appeals delegated to the province by the Minister	Administer and sign all social security appeals delegated to the province by the Minister	Administer and sign all social security appeals delegated to the province by the Minister
	-	-	Champion the child support grant provincial campaign	Provided leadership to the Social Needs Cluster cabinet committee	Provided leadership to the Social Needs Cluster cabinet committee	To facilitate the implementation of both National and provincial Cabinet decisions	To facilitate the implementation of both National and provincial Cabinet decisions	To facilitate the implementation of both National and provincial Cabinet decisions
	Tabling of strategic and annual performance plans	No. of strategic and annual performance plans presented to the standing committee	-	-	-	1	1	1
	Submission of quarterly reports for oversight by the portfolio committee	No. of quarterly reports complying to Treasury guidelines presented to the standing committee	International exchange programmes were facilitated. Developmental social services are utilizing the lessons learnt on best practices to reshape its delivery processes.	n/a	4	4	4	4

Office of the MEC (cont.)		Strategic Goal: Good governance through leadership, management and accountability, utilizing effective management systems and resources						
Strategic Objective	Measurable Objective	Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
To ensure the overall management and implementation of the political direction and administration of the office of the MEC	Submission of annual report by 31st August each year	No. of annual reports complying to Treasury guidelines presented to the Legislature	Policy speech delivered in the legislature. Parliamentary questions were answered.	1	1	1	1	1
	Strengthen leadership and management capability at all levels of operation for effective service delivery	% of management that have appropriate delegations to execute their duties	Provided leadership to the Social Needs Cluster cabinet committee	100%	100%	100%	100%	100%

3.1.4 Sub-programme 1.2: Corporate management services

3.1.4.1 Specification of measurable objectives and performance indicators

Table 1.2: Sub-programme 1.2 – Corporate management services (Strategic objectives, measurable objectives, performance measures indicators and targets)

Corporate management services		Strategic Goal: Good governance through leadership, management and accountability, utilizing effective management systems and resources						
Strategic Objective	Measurable Objective	Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
Financial Management:								
To provide sound financial management, render effective and efficient support service and guidance in allocating the equitable share against plans to enable the Department to realise its objectives	Consolidated medium term budget aligned to the strategic plan	Submission of consolidated MTEF that complies with Treasury guidelines and aligned to Dept. objectives	Submitted and aligned	Submitted and aligned	Submitted and aligned	Annual submission of consolidated Medium Term Budget that complies with Treasury guidelines and aligned to the Department's Strategic Objectives.	Annual submission of consolidated Medium Term Budget that complies with Treasury guidelines and aligned to the Department's Strategic Objectives.	Annual submission of consolidated Medium Term Budget that complies with Treasury guidelines and aligned to the Department's Strategic Objectives.
	Timely monthly and quarterly reporting	No. of monthly and quarterly reports prepared / submitted on time	12 IYM reports submitted / quarterly reports n/a	12 IYM reports submitted / quarterly reports n/a	11 IYM reports and three quarterly reports submitted on time	12 IYM reports and 4 quarterly reports submitted on time	12 IYM reports and 4 quarterly reports submitted on time	12 IYM reports and 4 quarterly reports submitted on time
	Annual financial statements submitted to Treasury	AFS submitted by 31 May each year	Submitted on time	Submitted on time	Submitted on time	Submit by 31 May	Submit by 31 May	Submit by 31 May

Corporate management services (cont.)		Strategic Goal: Good governance through leadership, management and accountability, utilizing effective management systems and resources						
Strategic Objective	Measurable Objective	Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
Financial Management (cont.):								
To provide sound financial management, render effective and efficient support service and guidance in allocating the equitable share against plans to enable the Department to realise its objectives	Adjustment estimate budget complying with Treasury guidelines	Adjustment estimates compliance / submitted on time	1st and 2nd Adjustment Estimates compiled and submitted on time	1st and 2nd Adjustment Estimates compiled and submitted on time	1st and 2nd Adjustment Estimates compiled and submitted on time	Adjustment estimate prepared in compliance with guidelines and submitted timeously	Adjustment estimate prepared in compliance with guidelines and submitted timeously	Adjustment estimate prepared in compliance with guidelines and submitted timeously
	Departmental Budgetary and Financial Controls implemented and monitored	Internal controls are developed, implemented and maintained.	Internal controls developed and implemented	Internal controls developed and implemented	Various components of the Departmental Management Information System are in place and operational. These have been the focus of the back office contract.	Internal Controls reviewed	Internal Controls reviewed	Internal Controls reviewed

Corporate management services (cont.)		Strategic Goal: Good governance through leadership, management and accountability, utilizing effective management systems and resources						
Strategic Objective	Measurable Objective	Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
To provide sound financial management, render effective and efficient support service and guidance in allocating the equitable share against plans to enable the Department to realise its objectives	Provision of Audit Services (Internal Audit)	Internal audit is conducted and operational	-	The Internal Audit section is operational within the Department using consultants as an interim step pending the in sourcing of skills. The Audit Committee has been appointed and is operational	Internal Audit Reports submitted and discussed with the Audit Committee	Phasing out of the outsourced Internal Audit. Appointment of fulltime internal audit component staff	-	-
		Audit Plan to address audit queries	Internal controls developed and implemented	All actions from a financial control point of view have been initiated from the audit queries raised.	Auditor General queries responded satisfactorily and Modified Unqualified Report obtained for 2004/05	Audit queries have started and are being responded to in time.	Minimise audit queries and implement AG recommendations	Minimise audit queries and implement AG recommendations
	-							

Corporate management services (cont.)		Strategic Goal: Good governance through leadership, management and accountability, utilizing effective management systems and resources						
Strategic Objective	Measurable Objective	Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
To provide strategic management through integrated HRM and change management	Human Resource Management:							
	Additional employees following SASSA formation are redeployed and empowered accordingly	% of employees redeployed No. of employees not redeployed	80% of personnel were correctly placed and are paid according to their programmes. Personal reports were made available for management information	100% employees were paid according to their programmes.	100% Social Security personnel were ring fenced and transferred to SASSA.	Additional employees to the establishment as a result of the formation of SASSA are redeployed and empowered accordingly.	Additional employees to the establishment as a result of the formation of SASSA are redeployed and empowered accordingly.	Additional employees to the establishment as a result of the formation of SASSA are redeployed and empowered accordingly.
	The Department activities are guided by middle management proficient in project management	% of middle managers capacitated and proficient in project management No. of managers not capacitated	n/a n/a	n/a n/a	n/a n/a	100% nil	100% nil	100% nil
	All performance contracts are quality assured and benchmarked against PGDP guidelines, strategic and operational plan	% of performance contracts quality reviewed and benchmarked against the PGDP, strategic plan and operational plans No. of contracts not reviewed	Personnel are aware of PMDS in all districts and Work Place Skills Plan was completed. Senior and middle management signed performance agreements and work plans and evaluation has been initiated.	90% of employees on salary level 1-12 have standard frameworks and work plans. All senior managers entered into performance agreements.	PMDS was rolled out in all districts and 100% employees were evaluated according to their performance contracts.	Performance contracts are quality assured and benchmarked against the PGDP, strategic plan and operational plans.	Performance contracts are quality assured and benchmarked against the PGDP, strategic plan and operational plans.	Performance contracts are quality assured and benchmarked against the PGDP, strategic plan and operational plans.

Corporate management services (cont.)		Strategic Goal: Good governance through leadership, management and accountability, utilizing effective management systems and resources						
Strategic Objective	Measurable Objective	Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
Human Resource Management (cont.):								
To provide strategic management through integrated HRM and change management	Personnel are aligned to the new service delivery model	Organogram is finalised and functional as per the new service delivery model	n/a	n/a	n/a	Organogram complete / aligned to service delivery model	Organogram complete / aligned to service delivery model	Organogram complete / aligned to service delivery model
	Establishment and maintenance of wellness programme units	24 Wellness programme units are established (i.e. in each area offices)	EAP unit is established	Wellness programme awareness campaign rolled out	n/a	24 units established	24 units maintained	24 units maintained
	Employees understand the basic facts of HIV / AIDS	% of employees counselled in respect of HIV/AIDS awareness	n/a	n/a	n/a	100%	100%	100%
	Precautions in place	% of service offices equipped with first-aid kits	n/a	n/a	n/a	100%	100%	100%

Corporate management services (cont.)		Strategic Goal: Good governance through leadership, management and accountability, utilizing effective management systems and resources						
Strategic Objective	Measurable Objective	Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
Human Resource Management (cont.):								
To provide strategic management through integrated HRM and change management	Prioritised policies are developed and implemented	No. of policies developed and implemented	HIV / AIDS policy finalised and implemented	-	-	TBD	TBD	TBD
	The Persal system contains accurate data	No. of policies undeveloped	80% of personnel were correctly placed and are paid according to their programmes	-	-	100%	100%	100%
	All prioritised vacant posts are filled	% of accurate records on Persal	-	-	-	nil	nil	nil
	Benefits and conditions of service are compensated and implemented	% of critical posts vacant	24 posts were filled	674 posts were filled	-	100%	100%	100%
		% of vacant posts filled	% of benefits and conditions of service compensated and implemented	n/a	n/a	n/a	100%	100%
	Initiated agreements are concluded with researched and mandated Departmental inputs	% of agreements concluded with researched and mandated dept. inputs	n/a	n/a	n/a	100%	100%	100%

Corporate management services (cont.)		Strategic Goal: Good governance through leadership, management and accountability, utilizing effective management systems and resources						
Strategic Objective	Measurable Objective	Performance Measure	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
			Actual	Actual	Estimate	Budget	Target	Target
Human Resource Management (cont.):								
To provide strategic management through integrated HRM and change management	All disputes resolved in legal timeframes	% of disputes resolved within legal timeframes	n/a	n/a	n/a	100%	100%	100%
	Identify and train dispute resolution practitioners	No. of disputes	n/a	n/a	n/a	TBD	TBD	TBD
	Job evaluations are performed annually	No. of practitioners identified	n/a	n/a	n/a	TBD	TBD	TBD
		% of identified practitioners trained on dispute resolution	n/a	n/a	n/a	100%	100%	100%
		% of jobs evaluated / number of evaluations	-	Approx. 35% / 565 jobs evaluated	-	100% / total number of posts	100% / total number of posts	100% / total number of posts

Corporate management services (cont.)		Strategic Goal: Good governance through leadership, management and accountability, utilizing effective management systems and resources						
Strategic Objective	Measurable Objective	Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
To develop and implement HRD strategy that enhances empowerment of Departmental personnel for effective service delivery	Human Resource Development:							
	Unemployed youth participate in learner-ships	No. of youth identified % of identified youth participating in learner-ships	n/a	n/a	n/a	TBD	TBD	TBD
	All managers are efficient on Porsal	No. of managers trained % of managers trained	n/a	n/a	n/a	TBD	TBD	TBD
	Employee internship opportunities provided	No. of interns % of employees afforded opportunities of internship	n/a	n/a	n/a	TBD	TBD	TBD
	Project management training provided to community development officers	No. of officers trained % of officers trained	n/a	n/a	n/a	TBD	TBD	TBD
	Managers are capacitated in line with their performance management and development system	No. of managers capacitated % of managers capacitated	n/a	n/a	n/a	TBD	TBD	TBD
	Departmental personnel are re-oriented towards the social development approach	No. of employees re-oriented % of employees re-oriented	n/a	n/a	n/a	TBD	TBD	TBD
			n/a	n/a	n/a	100%	100%	100%
			n/a	n/a	n/a	100%	100%	100%
			n/a	n/a	n/a	5%	5%	5%
		n/a	n/a	n/a	50%	50%	50%	
		n/a	n/a	n/a	100%	100%	100%	
		n/a	n/a	n/a	100%	100%	100%	

Corporate management services (cont.)		Strategic Goal: Good governance through leadership, management and accountability, utilizing effective management systems and resources						
Strategic Objective	Measurable Objective	Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
To facilitate mainstreaming of designated groups into Departmental programmes	Gender co-ordination:	Developed and implemented disability strategy	Departmental programmes were monitored on integration of people with disabilities and the monitoring report reveals that 50% of Departmental programmes mainstreamed people with disabilities	53 People with disabilities received skills development training which enabled them to establish their own projects.	Development programs for people with disabilities were implemented in identified local municipalities. This is our strategy to mainstream them in the mainstream economy.	Reviewed disability strategy	Alignment of programmes with the disability strategy	Monitoring and evaluation for compliance with disability strategy
		Developed and implemented youth development targets for economic participation	All Departmental programs integrate youth.	Youth development programs have been implemented.	Youth entrepreneurship and skills development programs have been implemented to mainstream youth into the mainstream economy.	Implemented youth development targets	Monitoring youth development targets	Review youth development strategy
		Implemented gender policy	Poverty eradication programmes reflect adherence to gender practices and design.	Implementation of women's cooperatives for women to participate in the mainstream economy	Development of gender guidelines to mainstream gender into all programs and policies.	Implemented gender policy	Implemented gender policy	Monitor and evaluate of programs for compliance

Corporate management services (cont.)		Strategic Goal: Good governance through leadership, management and accountability, utilizing effective management systems and resources						
Strategic Objective	Measurable Objective	Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
To develop an integrated management information and knowledge systems for effective plan and decision making	Completed roll out of MIS	% MIS rolled out				50%	85%	100%
	IT strategy / master system plan aligned with Department strategy	IT strategy and Department strategy fully aligned		Refer past IT achievements listed below	Refer past IT achievements listed below	IT/ICT operational Service contracts with SITA are signed & monitored. (R 29,727,007)	All software support calls logged to SITA will be resolved within 8 working hours. All hardware referrals to be resolved within 8 hours from referral.	All software support calls logged to SITA will be resolved within 8 working hours. All hardware referrals to be resolved within 8 hours from referral. Uptime 99% across the province on all WAN lines for the financial year. Departmental IMST strategy is fully implemented. 85% of Departmental offices are able to access MIS.
	ISS policy and procedures development and implementation	ISS policy and procedures developed and implemented	Refer past IT achievements listed below	Refer past IT achievements listed below	Refer past IT achievements listed below	MIS is enhanced & rolled-out. (R 1,500,000) ICT strategy is developed & reviewed. (R 0.00) Information system policy & procedures are implemented. (R750,000) ICT systems & infrastructure are implemented & monitored. (R 4,553,000)	Uptime 99% across the province on all WAN lines for the financial year. Departmental IMST strategy is fully implemented. 85% of Departmental offices are able to access MIS.	Uptime 99% across the province on all WAN lines for the financial year. Departmental IMST strategy is fully implemented. 85% of Departmental offices are able to access MIS.

Corporate management services (cont.)		Strategic Goal: Good governance through leadership, management and accountability, utilizing effective management systems and resources		2006/07 Budget		2007/08 Target		2008/09 Target	
Strategic Objective	Measurable Objective	Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target	
To develop an integrated management information and knowledge systems for effective plan and decision making	Information technology (cont.):								
	ICT infrastructure developed and rolled out	% ICT infrastructure rolled out	Refer past IT achievements listed below	Refer past IT achievements listed below	Refer past IT achievements listed below	50%	85%	100%	Contracts monitored and evaluated
	IT / ICT service contracts with SITA in place	Operational service contracts developed and monitored	Refer past IT achievements listed below	Refer past IT achievements listed below		Contracts developed and implemented	Contracts monitored and evaluated		Contracts monitored and evaluated

Past IT achievements (2003/04):

- All payments have been made promptly for 12 months.
- 20 lines have been upgraded.
- 33 dial-ups have been assessed and 11 of them have been cancelled.
- 420 users' applications for network and 211 for mainframe were received and processed.
- Both lines are installed and offices are online connected.
- Procure-to-pay, facility register, foster care, RAR and child protection registers are developed, presented and piloted in 8 offices and handed over to the Department by the outsourced company.
- Additional to the target, the NPO registry and HR registry have been developed and implemented.
- 1578 facilities and 324 projects have been plotted on the map.
- MSP was approved by the MEC, workshop was conducted to educate the personnel on MSP and all offices have been issues with copies of the MSP.
- Web site was launched with statistic content.
- Full cabling of the building except the ground floor, procurement and installation of equipment for all users in both front and back office, installation of training and information centre was completed.
- Humansdorp and Cradock area offices and Buitenvoort service office were cabled, equipment procured and installed except for Humansdorp.
- 182 additional network points were installed, 311 PCs procured and installed, 200 barcode scanners, 150 barcode printers and 92 heavy duty printers were procured and installed.
- 65 laptops were procured and installed.
- Centres installed completely, equipment procured for three centres.

Past IT achievements (2004/05):

- ISS policies, procedures and disaster recovery plan are developed for the Department.
- ICT operational service contracts with SITA were renewed and monitored. All users operational service calls have been resolved.

- MIS social security modules have been rolled-out in 75 offices, community based modules has been rolled-out in 44 offices and HR registry has been rolled-out in the back office.
- Novell 6.5 has been rolled-out to all users.
- PABX system has been procured and rolled-out in 3 offices.
- 7 Video conferencing cum multimedia centres were launched.
- MIS server for SASSA has been procured.

Past IT achievements (2005/06):

- MSP renewal was completed.
- ICT Operational service contracts with SITA were renewed and monitored. All users' operational service calls were resolved.
- MIS social security module was rolled-out in 14 additional offices (total now 89) and community based modules were rolled-out into 45 additional offices.
- 55 Routers were procured as part of network architecture roll-out.
- Net wizard remote software was roll-out in all PCs.
- 7 Video conferencing centres were maintained
- ICT infrastructure has been developed in the new SASSA office East London

Corporate management services (cont.)		Strategic Goal: Good governance through leadership, management and accountability, utilizing effective management systems and resources						
Strategic Objective	Measurable Objective	Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
Information management:								
To provide information management services in line with business requirements, to enable service delivery improvement	Develop electronic document management system	DMS designed	n/a	n/a	n/a	DMS designed	n/a	n/a
	Implementation of Information Knowledge Management	DMS developed	n/a	n/a	n/a	n/a	DMS implemented	DMS monitored
		No. of IKM policies developed and approved	n/a	n/a	n/a	TBD	TBD	TBD
		No. of IKM initiatives implemented	n/a	n/a	n/a	TBD	TBD	TBD
Supply chain management and asset management:								
To ensure transparent procurement that promotes economic empowerment of the historically disadvantaged	Empowered SMME's and HDI's	Total no. of tenders awarded	n/a	n/a	19	TBD	TBD	TBD
		% of all tenders / quotations awarded to SMME's and HDI's	n/a	n/a	72%	TBD	TBD	TBD
	Accurate asset register	Existence of a fully functional and maintained asset register	No	No	Partial asset register	Complete and maintained asset register	Complete and maintained asset register	Complete and maintained asset register
	Asset management governed by an asset management policy	A fully developed and implemented asset management policy	No	No	No	Developed and implemented asset management policy	Monitored and evaluated asset management policy	Monitored and evaluated asset management policy

Corporate management services (cont.)		Strategic Goal: Good governance through leadership, management and accountability, utilizing effective management systems and resources						
Strategic Objective	Measurable Objective	Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
To inform, empower and educate communities and stakeholders on Departmental programs and policies	Branding of Department of Social development is designed and implemented by the end March '09	% of social development offices and areas that are branded with signage and logos			n/a	50%	80%	100%
		Brochures designed				Brochures designed	Brochures updated	Brochures updated
	Eastern Cape communities are aware of Departmental developmental programmes and policies by end March '09	Media strategy developed			n/a	Media strategy developed	Media strategy implemented	Media strategy monitored
		Communication strategy developed				Communication strategy developed	Communication strategy implemented	Communication strategy monitored
Documents and electronic material on best practice are available at Departmental resource centre by end March '09	Fully functional resource centre in place					50%	80%	100%
Communication:			Refer past communication achievements listed below	Refer past communication achievements listed below				

Past communication achievements (2003/04):

- 95% of personnel have nametags, 100% door signage has been installed in all management offices.
- Each manager has 500 business cards to ensure accessibility and 21 000 business cards have been developed for all provincial and district managers.
- Banners were developed for corporate identity purposes of the Department during conferences, launches and Imbizo's.
- 78% of the public is aware of the dept. programmes, communities/staff are aware of Departmental successes, in outreach programmes held, the public voice their needs that influence policy changes.
- National and international occasions were fully attended and were successful as a result of electronic documentaries that were produced for such occasions.
- 105000 copies of Yukukenzele external newsletters were distributed, 6000 copies of Umtha internal newsletter produced, 230 radio talk shows were conducted to market the services of the Department, 56 adverts to publicise Departmental programs on national and provincial print media.

Past communication achievements (2004/05):

- The directorate profiled the Soc. Dev. month showcasing Departmental programmes and mobilising communities to provide input into programmes. The highlight was youth development and exposure to career opportunities. 2 corporate videos outlining programmes and achievements in delivery were produced.
- As an integral part of the communication strategy the programme organised print and electronic media to highlight service delivery issues. Published booklets and pamphlets in which 100 000 copies were distributed to intensify awareness creation on Departmental programmes.

Corporate management services (cont.)		Strategic Goal: Good governance through leadership, management and accountability, utilizing effective management systems and resources							
Strategic Objective	Measurable Objective	Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target	
Monitoring and evaluation:									
	Departmental quarterly and annual reports reflecting achievements, shortfalls, and service improvements are prepared	4 quarterly reports submitted by due date Annual report submitted by due date	n/a	n/a	4 quarterly reports submitted AR submitted	4 quarterly reports submitted AR submitted	4 quarterly reports submitted AR submitted	4 quarterly reports submitted AR submitted	4 quarterly reports submitted AR submitted
	Non-financial data is submitted to Treasury and National Social Development in the prescribed format	IGFR and other non-financial data is submitted by due date	IGFR submitted	IGFR submitted	IGFR submitted	IGFR submitted	IGFR submitted	IGFR submitted	IGFR submitted
Total quality management:									
	All Departmental documents and reports are of the highest quality	No. of reports / documents produced % reports reviewed	n/a	n/a	n/a	TBD	TBD	TBD	TBD
	Customer satisfaction is ascertained	No. of surveys performed No. of customers polled	n/a	n/a	n/a	4 2,000	4 5,000	4 10,000	4
	All content contained on the Departmental website is of the highest quality	No. of reports prepared No. of website reviews performed	n/a	n/a	n/a	4	4	4	4

Corporate management services (cont.)		Strategic Goal: Good governance through leadership, management and accountability, utilizing effective management systems and resources							
Strategic Objective	Measurable Objective	Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target	
<p>To manage formulation, coordination, maintenance and review of the Departmental Strategic Plan and Service Delivery Model in consultation with all the stakeholders, and aligned to National, Provincial Growth and Development Plan (PGDP) priorities and Integrated Development Plans (IDPs)</p>	Strategic management:								
	Developed policies are translated into strategic plans annually by end March '09	No. of policies incorporated into strategic plans	n/a	n/a	n/a	TBD	TBD	TBD	
	Programmes are efficient and effective	No. of policies not yet incorporated	n/a	n/a	n/a	nil	nil	nil	
		Quarterly reviews performed on programmes	n/a	n/a	4	4 reviews performed	4 reviews performed	4 reviews performed	
		No. of review reports generated	n/a	n/a	4	4 reports generated	4 reports generated	4 reports generated	
		No. of district and area office operational plans generated	n/a	n/a	24	24 operational plans produced	24 operational plans produced	24 operational plans produced	
	Programmes fit into the strategic direction of the Department by end March '09	No. of programme reviews conducted	n/a	n/a	n/a	3 reviews	3 reviews	3 reviews	
	Departmental plans are translated into projects that are monitored	No. of reports generated	n/a	n/a	n/a	3 reports	3 reports	3 reports	
		No. of projects implemented	n/a	n/a	n/a	TBD	TBD	TBD	
		No. of project reviews	n/a	n/a	n/a	TBD	TBD	TBD	
		% of plans realised in projects	n/a	n/a	n/a	100%	100%	100%	

Corporate management services (cont.)		Strategic Goal: Good governance through leadership, management and accountability, utilizing effective management systems and resources						
Strategic Objective	Measurable Objective	Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
To ensure a professional, competent employees and corrupt free environment within the Department	Risk management:							
	Implement the fraud prevention plan in promoting good ethics, as well as to combat fraud, corruption, theft, misadministration and other acts of misconduct	No. of fraud prevention plan awareness sessions facilitated % of offices reached	n/a n/a	n/a n/a	n/a n/a	24 (each area) 100%	24 (each area) 100%	24 (each area) 100%
	Implement the provincial risk management policy and Departmental risk management strategy	% of staff made aware of their responsibilities in terms of the risk management strategy	n/a	n/a	n/a	100%	100%	100%
	Provide effective and adequate internal control systems, processes and procedures that are compliant with legislative requirements and Departmental policies	No. of control reviews No. of control review reports generated % of systems reviewed	n/a n/a n/a	n/a n/a n/a	n/a n/a n/a	4 4 100%	4 4 100%	4 4 100%

Corporate management services (cont.)		Strategic Goal: Good governance through leadership, management and accountability, utilizing effective management systems and resources						
Strategic Objective	Measurable Objective	Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
To ensure effective management of Departmental facilities and investment in capital expenditure for service delivery	Facilities Management: To halve the backlogs on infrastructure and develop social infrastructure in line with policy imperatives by 2011	Infrastructure available in 24 area offices by March 2011	n/a	n/a	n/a	Construction of 2 multi-purpose centres started (Humansdorp, Grahamstown)	Completion of the 3 multi-purpose centres started in 2006/07	Construction of 4 service offices (Bizana, Libode, Whittlesea, Willowvale)
						Completion of Siyalinga Soc Dev Complex in PE	Construction of 2 service offices (Flagstaff, Bedford- Fort Beaufort)	Construction of 2 multi-purpose centres (Nqamakwe, Idutywa, Lady Frere)
						Completion of Khayalethemba Area & Service Office at Mdantsane	Construct secure care centre and multi-purpose centre (Qumbu, Mt. Frere)	Completion of Qumbu Secure Centre

Strategic Objective	Measurable Objective	Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
						Construction of Qunu Day Care Centre (Phase 2)		
						Rehabilitation of Alice & Middledrift Offices		
						Refurbishment of Bhisho Head Office		
						Upgrading of Buteenworth College as Miquima Area Office		
					n/a	Maintenance plan developed	Maintenance plan updated	Maintenance plan updated
				n/a	n/a	TBD	TBD	TBD
	To ensure infrastructure is maintained.	Development of infrastructure maintenance plan No. of maintenance jobs conducted	n/a	n/a	n/a			

Past facilities management achievements (2003/04):

- Sites identified and acquired in all identified districts. Planning process has is completed
- Offices have been leased in 12 districts that had office accommodation needs
- Allan Madowana has been finalized and is operational
- Registries have been built in 12 districts

3.1.5 Sub-programme 1.3: District management

3.1.5.1 Specification of measurable objectives and performance indicators

Table 1.3: Sub-programme 1.3 – District management (Strategic objectives, measurable objectives, performance measures indicators and targets)

District management		Strategic Goal: Integrated, well coordinated and comprehensive social services are provided through effective and sustainable strategic partnerships						
Strategic Objective	Measurable Objective	Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
Provides for the decentralisation, management and administration of services at the District level within the Department	Departmental projects are tracked and provided with technical support to improve their performance	Establishment of project facilitation unit No. of projects facilitated	n/a n/a	24	8	TBD	TBD	TBD
	Departmental operations are managed through a well coordinated district system	No. of projects underway District development model established	n/a	24 Conceptual stage Strategic thrust by IMT on improvement of service delivery	8 Planning and piloting of front end office in Nelson Mandela Metropole	TBD Model developed	TBD Model implemented	TBD Model evaluated
	Donor support is effectively coordinated to support service delivery improvements	No. of donations received No. of donor funded initiatives undertaken	- -	9 9	3 3	TBD TBD	TBD TBD	TBD TBD
	Statutory boards managing integrated service delivery by NGO's are operational in 6 district municipalities and the Metro-pole by 2011	No. of boards established	n/a	Conceptualise	7 Boards established	Monitoring and support	Review and support	Review and support
To develop integration and coordination on structures and processes for effective management of	100% of departmental/district projects are tracked and provided with technical	IMT initiatives fast tracked	Technical support provided to departmental	Technical support to challenging	Rollout of project facilitation unit to 7 districts	Population of project facilitation unit in 7 districts	Monitoring and evaluation of results	

Strategic Objective	Measurable Objective	Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
	departmental/district operations	support to improve on their performances	Learning networks conceptualised & planned	projects Learning networks rolled out to 7 districts	Learning networks established and operational	Evaluation of learning networks	Evaluation and review of learning networks	Evaluation and review of learning networks
	Establishment of Contract Management Centre	Establishment of 1 centre by 2007	Conceptualise	Establishment of organisational structure of CMC with focus on grant payment service providers and other contracts	Completion of unit population of unit and rollout to districts	Establishment of CMC for Department of Social Development	Population and rollout of CMC	Functional unit established which is monitored and evaluated

3.1.6 Reconciliation of budget with plan

Table 1.4: Administration – Programme budget by sub-programme (R'000)

Sub-programme	Actual 2003/04	Estimate 2004/05	Ave. Annual Change (%)	Budget 2005/06	Target 2006/07	Target 2007/08	Target 2008/09	Ave. Annual Change (%)
Office of the MEC	1,851	1,964	6.1%	3,343	3,489	3,665	3,884	5.1%
Corporate management services	66,180	83,286	25.8%	71,945	139,513	163,071	159,726	36.3%
District management	31,082	40,106	29.0%	37,844	39,087	41,040	43,163	4.5%
Total	99,113	125,356	26.5%	113,132	182,089	207,776	206,773	24.9%

3.2 Programme 2: Social welfare services

3.2.1 Specified policies, priorities and strategic objectives

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

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

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

The following are the strategic goals of the Department:

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

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

3.2.2 Progress analysis

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

In addition to this, the lack of and present overcrowded Secure Care Facilities results in children being held in police cells or prisons which requires implementation of a range of diversion programmes to avoid detention in police cells/prisons. Hence the need for the

implementation of the Child Justice Bill which makes provision for an integrated system aimed at transformation of the Criminal Justice System for children under the age of 18 years. Additional posts for Social Workers will therefore be created in areas where there are no social workers and the planned number of Probation Officers and Assistant Probation Officers will be appointed.

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

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

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

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

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

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

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

The National Policy on Financial Awards to service providers provides direction with regards to funding, partnerships, transformation guidelines and new costing models for service delivery. Effective implementation of this policy requires programme funding

which poses a challenge as current limited budget allocation does not make provision for allocation of funding based on policy. This policy will be phased in over a period of three years and will depend on the availability of funds.

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

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

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

3.2.3 Analysis of constraints & measures planned to overcome them

3.2.3.1 Key challenges

Substance Abuse, Prevention and Rehabilitation

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

Care and Services to Older Persons

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

Crime Prevention and Support

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

- Increasing numbers of children awaiting designation to school of industry and secure care

Services to Persons with Disabilities

- A high proportion of people living with disabilities are receiving disability grants;
- Currently there is a high proportion of people living with disabilities above the age of 17, more than those below the age of 17 years of age, most of whom are receiving disability grants;
- A higher proportion of people with disabilities are not empowered, not to depend on the state assistance.
- Increasing numbers of people with disabilities who are unemployable
- Limited number of socio –economic empowerment programmes.

Victim Empowerment

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

HIV and AIDS

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

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

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

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

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

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

Welfare infrastructure as well as limited resources of NGOs to render effective services remains a challenge. The department plans to partially implement the Policy on Financial Awards to Service Providers through funding allocated for resources including infrastructure.

3.2.4 Description of planned quality improvement measures

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

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

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

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

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

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

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

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

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

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

3.2.5 Purpose

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

3.2.6 Programme structure

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

Sub-programme / Sub-sub-programme	Description
2.10 Care and support services to Families	Programmes and services to promote functional families and to prevent vulnerability in families

3.2.7 Sub-programme 2.1: Administration

3.2.7.1 Specification of measurable objectives and performance indicators

Table 2.1: Sub-programme 2.1 – Administration (Strategic objectives, measurable objectives, performance measures indicators and targets)

Administration		Strategic Goal: Overall direct management and support to Programme 2 Good governance through leadership, management and accountability, utilising effective management systems and resources						
Strategic Objective	Measurable Objective	Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
Overall direct management and support to Programme 2	To provide strategic leadership for effective and efficient delivery of developmental social services	An appropriate system of internal control to minimise risks and promote compliance with the PFMA and Treasury Regulations Practical models which facilitate the shift from statutory and continuum of care to early intervention	n/a	n/a	n/a	Monitoring and evaluation systems for social welfare services are developed and implemented	Monitoring and evaluation systems for social welfare services are developed and implemented	Monitoring and evaluation systems for social welfare services are developed and implemented
						A management plan on the Policy on Financial awards is developed and implemented	A management plan on the Policy on Financial awards is developed and implemented	A management plan on the Policy on Financial awards is developed and implemented
						Systems of internal control for Social Welfare Services are developed, implemented and monitored	Systems of internal control for Social Welfare Services are developed, implemented and monitored	Systems of internal control for Social Welfare Services are developed, implemented and monitored
						Service Delivery Model is finalized and implemented	Service Delivery Model is finalized and implemented	Service Delivery Model is finalized and implemented

Strategic Objective	Measurable Objective	Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
						The NPO management and coordination systems are developed and implemented	The NPO management and coordination systems are developed and implemented	The NPO management and coordination systems are developed and implemented
						Social Welfare Services personnel are orientated and reorientated on the development paradigm	Social Welfare Services personnel are orientated and reorientated on the development paradigm	Social Welfare Services personnel are orientated and reorientated on the development paradigm
						Capacity building programme for Supervisors and Junior Managers is developed and implemented	Capacity building programme for Supervisors and Junior Managers is developed and implemented	Capacity building programme for Supervisors and Junior Managers is developed and implemented

3.2.8 Sub-programme 2.2: Substance abuse, prevention and rehab.

3.2.8.1 Specification of measurable objectives and performance indicators

Table 2.2: Sub-programme 2.2 – Substance abuse, prevention and rehabilitation (Strategic objectives, measurable objectives, performance measures indicators and targets)

Substance abuse		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life						
Strategic Objective	Measurable Objective	Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
To design and implement integrated services for substance abuse, prevention, treatment and rehabilitation	Reduced instances of relapse in substance abuse	No. of reformed users receiving after care No. of relapses % relapse rate	The treatment centres have been audited for efficiency	Local Drug Action committees have been established in 6 area offices.	The treatment centres have been audited for registration. Four additional local drug committees have been established which total to 10.	Preventative programs are implemented.	30 Service Providers per Area are trained on Ke-Moja Strategy by March 2008.	60 Service Providers are trained on Ke-Moja Strategy by March 2009.
	Substance abusers receive home community based care by end March 2011	Developed and implemented HBC model	n/a	n/a	n/a	HBC model developed	HBC implemented and monitored	HBC implemented and monitored
	Life skills programme targeting abusers are developed and implemented	No. of life skills programme operational No. of individuals receiving skills training	n/a n/a	n/a n/a	n/a n/a	Life skills programme targeting abusers are developed and implemented	Life skills programme targeting abusers are developed and implemented	Life skills programme targeting abusers are developed and implemented
	Preventative, support and re-integration programmes are implemented	No. of support programmes operational No. of individuals receiving support	n/a n/a	n/a n/a	n/a n/a	Preventative, support and re-integration programmes are implemented	Preventative, support and re-integration programmes are implemented	Preventative, support and re-integration programmes are implemented

Substance abuse (cont.)		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life						
Strategic Objective	Measurable Objective	Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
	Funding of substance abuse organisations	No. of organisations funded	n/a	n/a	n/a	Ke-Moja programme targeting youth is implemented.	Ke-Moja programme targeting youth is implemented	Ke-Moja programme targeting youth is implemented
		No. of persons benefited	n/a	n/a	n/a			
		Claims funding days	n/a	n/a	n/a			
	Ke-Moja programme targeting youth is implemented	Ke-Moja programme established	n/a	n/a	n/a	Programme established	Programme evaluated	Programme evaluated
		No. of youth in programme	n/a	n/a	n/a	TBD	TBD	TBD

3.2.9 Sub-programme 2.3: Care and services to older persons

3.2.9.1 Specification of measurable objectives and performance indicators

Table 2.1: Sub-programme 2.3 – Care and services to older persons (Strategic objectives, measurable objectives, performance measures indicators and targets)

Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life		2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target	
Strategic Objective	Measurable Objective	Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
To design and implement integrated services for the care, support and protection of older persons	Home community based care model is developed and implemented	HCBC model is established	22 Service centres have been operationalised in 8 Area Offices and older persons are participating in self-help groups that are engaged in art and craft, sewing and knitting.	Two service centres in Mt Frere and Sterkspruit are operational. These centres are aligned to food security and micro save programmes.	Two service centres in Mt Frere and Sterkspruit are operational. These centres are aligned to food security and micro save programmes	Home Community Based Care model is developed and implemented.	200 older persons from each of the 8 piloted Areas receive quality care from trained home carers by March 2008.	600 older persons from 24 Areas receive quality care from trained home-carers by March 2009.
	Eradication of abuse to older persons (i.e. 50% reduction by 2010)	No. of abuse cases reported % decrease from prior year No. of initiatives undertaken to reduce abuse	n/a n/a 2 (Note 1)	Concept of service centres has been marketed in 24 areas.	Intergenerational programs are implemented.	Residential care facilities for needy older person are operational.	Residential care facilities for needy older person are operational.	Residential care facilities for needy older person are operational.

Older persons (cont.)		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life						
Strategic Objective	Measurable Objective	Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
To design and implement integrated services for the care, support and protection of older persons	To provide quality care to older persons through home community based care programmes and residential care interventions	No. of older persons in each area office receiving quality care (goal: 20 per district by March '09) No. of districts that have operational service centres (goal: each of the 24 districts by March '09)	8 (Note 2)	2 (Note 3)	Concept of service centres has been marketed in 24 areas.	Intergenerational programmes in terms of transference of life and other skills from older persons to children and youth are implemented Frail care centre operationalised	200 youths from each of the 8 piloted Areas benefit from transference of life skills by interacting with older persons. Frail care centre operationalised	600 youths from 24 Areas benefit from transference of life skills by interacting with older persons. Frail care centre operationalised
						Micro-savings programmes for older persons to combat abuse against their grants and pensions are implemented	Micro-savings programmes for older persons to combat abuse against their grants and pensions are implemented	Micro-savings programmes for older persons to combat abuse against their grants and pensions are implemented

Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life								
Older persons (cont.)								
Strategic Objective	Measurable Objective	Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
To design and implement integrated services for the care, support and protection of older persons	Funding of old age homes and service organisations	No. of organisations funded No. of older persons benefited No. of inspection visits to old age homes % of organisations visited Claim funding days	100% of old age homes and service organisations received funding timeously and continued with residential care as well as community based care programmes to older persons?	100% of subsidized old age homes and service organizations received funding timeously and continued with residential care as well as community based care programmes to older persons.	100% of subsidized old age homes and service organizations received funding timeously and continued with residential care as well as community based care programmes to older persons.	Income generating programs are implemented.	A pilot business venture is operational in each district by 2008	One business venture is operational in 24 Areas by 2009.

Note 1: Awareness campaigns were conducted in 13 area offices which resulted in an increase in the number of reported cases by 27. The reported cases of abuse range from financial, physical, emotional and ill treatment by relatives. Protection orders have been issued in certain instances. A three-day Provincial conference was conducted to define the role of the elderly, identify their needs, design strategies to deal with abuse and identify critical programmes for development of older persons.

Note 2: 22 Service centres have been made operational in 8 area offices and older persons are participating in self-help groups that are engaged in art and craft, sewing and knitting.

Note 3: 2 service centres in Mt. Frere and Sterkspruit were established. These centres are aligned to food security and micro-save programmes.

3.2.10 Sub-programme 2.4: Crime prevention and support

3.2.10.1 Specification of measurable objectives and performance indicators

Table 2.2: Sub-programme 2.4 – Crime prevention and support (Strategic objectives, measurable objectives, performance measures indicators and targets)

Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life		2006/07 Budget	2007/08 Target	2008/09 Target			
Strategic Objective	Measurable Objective	Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Estimate		
To develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process	Developmental foster care programmes are implemented	No. of areas with developmental foster care programmes	See notes below	Out of 8561 children 7785 were assessed.	6099 children were arrested and 5556 were assessed by the probation officers.		
				3070 were diverted and 568 participated in restorative justice programmes	1545 were diverted from the criminal justice system and 602 participated in Restorative Justice Prog's		
				2947 had awaited trial in prisons.	1693 children who went through the criminal justice sys. rec. com. based sentences.		
	No. of children accessing developmental foster care programmes (goal: 5600 by March '11)			1,120	5	5	3,360
	No. of volunteers trained on developmental foster care (goal: 600 by March '11)				120	240	360

Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life		2006/07 Budget	2007/08 Target	2008/09 Target				
Strategic Objective	Measurable Objective	Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
To develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process	Skills development programmes targeting youth in trouble with the law and at risk are implemented	No. of youth that access skills development (goal: 4320 by March '11)	See notes below	Funding for implementation of skills development programme at John X Merriman Place of Safety was approved for R83 000.	-	864	1728	2592
	Secure care centres are operational	No. of secure care centres made operational No. of individuals receiving care	See notes below 1,075 (Note 2)	355 children awaiting trial for less serious offences were transferred from the Centre to Places of Safety. 2128 children who committed serious offences participated in the secure care programme	488 young were admitted and received developmental programmes through the secure care programmes. 90 absconded and 9 had awaited for admission to Reform School and School of Industry.	2 (Qumbu, PE) TBD	1 (East London) TBD	1 (Aliwal North) TBD
Reception assessment and referral services are operational to divert children away from the justice system	No. of towns with operational RAR services (goal: 92 towns by Mar '11)	No. of towns with operational RAR services (goal: 92 towns by Mar '11)	See notes below	-	-	18	36	54
	No. of youth received	No. of youth received	See notes below	-	-	TBD	TBD	TBD
	No. of youth assessed	No. of youth assessed	620 (Note 1)	-	-	TBD	TBD	TBD
	No. of youth referred	No. of youth referred	235 (Note 1)	-	-	TBD	TBD	TBD

Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life		2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target	
Strategic Objective	Measurable Objective	Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
To develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process	Places of safety for children awaiting trial are functioning correctly	No. of places of safety that are operational (goal: 2 areas have places of safety by Mar '11)	See notes below	1006 children in trouble with the law received care & support progms in the places of safety for children awaiting trial.	216 young people admitted and awaiting trial in places of safety. 40 absconded from the centres.	2 (East London, Mthatha)	TBD	TBD
	Establishment of one-stop youth justice centres	No. of inspection visits to places of safety	See notes below	The process of outsourcing Mthatha Place of Safety is at procurement stage.	Tendering process finalized for Mthatha place of safety. Waiting for appointment of a successful candidate.	TBD	TBD	TBD
Establishment of home based supervision programmes	No. of programmes established No. of youth accessing HBS programmes (goal: 14,400 by March '11)	No. of centres established	See notes below	-	-	1 (Mthatha)	1 (East London)	1 (Lusikisiki)
			See notes below	42 Children participated in Home Based Supervision in which only 3 failed to comply with the conditions of the HBS programme.	-	5 (East London, PE, Mthatha, Grahamstown, Lusikisiki)	5	6
					2,880	5,760	8,640	

Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life		2006/07 Budget	2007/08 Target	2008/09 Target				
Strategic Objective	Measurable Objective	Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Estimate			
To develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process	Appointment of adequate probation and assistant probation officers	No. of probation officers appointed	7 (Note 3)	Probation officer, 6 social workers and 6 volunteers received training on Developmental foster care.	102 Volunteer Assistant Probation Officers were appointed in October through joint cooperation by DoSD, National Youth Services and Umsobomvu Youth Fund. Each Area was allocated 4 VAPO's except for the following which were given 5 i.e. Mthatha, PE, East London, Grahamstown, Aliwal North and Queenstown.	50	50	50
		No. of assistant probation officers appointed				25	20	20

Note 1: 620 children in trouble with the law were assessed and 235 were diverted from the criminal justice system. An additional 42 young people, who were at risk of being removed from their families, were assessed and family counselling services were provided. 53 young people participated in diversion programmes with reduction in the rate of re-offending.

Note 2: 1075 young people were admitted to secure care awaiting trial, 558 were released / discharged to parental care, and 6 were admitted to Ethokomalo reform school in Mpumalanga. All staff members were trained on basic qualifications in secure care. This programme assisted the staff to implement the professional assault response programme and behavioural management programme.

Note 3: With the donor funding of R435 623 from Royal Netherlands Embassy (RNE), through the National Department, the Province appointed 7 Assistant Probation Officers (APO) who were placed in crime hot spots on a 12 months contract and who managed to implement diversion and supervision programmes to young people in which 436 youth in trouble with the law participated. The Department intensified the implementation of diversion programmes through utilisation of the existing Probation Officers.

3.2.11 Sub-programme 2.5: Service to persons with disabilities

3.2.11.1 Specification of measurable objectives and performance indicators

Table 2.3: Sub-programme 2.5 – Service to persons with disabilities (Strategic objectives, measurable objectives, performance measures indicators and targets)

Service to the disabled		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life						
Strategic Objective	Measurable Objective	Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
To design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio economic empowerment of persons with disabilities	Income generation programmes for people with disabilities are developed and implemented	No. of programmes implemented No. of ventures by disabled people (goal: 30 people in 7 districts by Mar '09)	1 (Note 1)	Skills development centre at Zwelitsha has been operationalised. Partnership initiatives have been started with organisations for people with disabilities.	Masimanyane Arts and Craft Centre in Flagstaff is funded for economic empowerment.	Income generating programs for the disabled persons are developed and implemented.	250 people with disabilities participate in business ventures at Cacadu, Alfred Nzo, Amathole, Chris Hani and OR TAMBO districts by 2007.	500 people with disabilities participate in business ventures in six District Municipalities by 2009.
	Integrated community based care programmes for people with disabilities are developed and implemented	No. of programmes implemented No. of districts with HCB facilities (goal: 24 districts by Mar '09)	n/a	The existing centres for the disabled received their funding timeously and introduced Home Based Care Programmes during the year under review.	Zwelibanzi Residential Care and Inclusive Centre in Ntabankulu and Phumlani Day Care in Port St Johns are funded for Home community	Home/Community Based Care Programs for People with Disabilities are developed and implemented.	200 people with disabilities in Amathole, Chris Hani, OR Tambo, and Ukhahlamba district municipalities benefit from home community based care by March 2007.	400 people with disabilities in six district municipalities benefit from home/Community based care by 2009.
	Establishment of Thembelihle home for blind	Thembelihle home for blind established	n/a	n/a	n/a	Thembelihle operational	Thembelihle monitored and evaluated	Thembelihle monitored and evaluated

Note 1: Skills development centre at Zwelitsha has been made operational. Partnership initiatives have been started with organisations for people with disabilities.

3.2.12 Sub-programme 2.6: Child care and protection services

3.2.12.1 Specification of measurable objectives and performance indicators

Table 2.4: Sub-programme 2.6 – Child care and protection services (Strategic objectives, measurable objectives, performance measures indicators and targets)

Child care & protection		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life						
Strategic Objective	Measurable Objective	Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
To design and implement integrated programmes and services that provide for the development, care and protection of the rights of children	Community based care and developmental programmes for children in need of care and protection are implemented	No. of CBC cluster homes established (goal: 70 in 7 districts by Mar '11) No. of children accessing CBC programmes (goal: 2000 by March '11)	The Department managed to improve its foster care programme through the appointment of 149 Social Workers on a contract basis. Within a period of one year the foster care grants for the Department increased by 60%.	The uptake of foster care placement by the end of financial year was 5571 with a growth of 14 721 compared to the previous year	As a result of the 17227 backlog on foster care cases and demand in children in need of care and protection, a business plan to appoint 100 social workers on contract was approved by the Minister. 37 908 cases have been dealt with.	Alternative care for children in need of care and protection is provided.	120 children placed in foster care are reunified with their families / communities of origin. 100 social workers are trained on Children's Bill	150 social work managers are trained.
	Shelters and services for street children are operational	No. of transit shelters operational (goal: 5 by Mar '11)	See notes below	See notes below	See notes below	2 (Butterworth, Cradock)	2 (Lusikisiki, Queenstown)	1 (Engcobo)
	Expanded public works programme is implemented in early childhood development centres	No. of ECD care workers accredited with training in line with EPWP (goal: 9000) % of funded ECD centres are audited and upgraded to level 3 by end March '11	See notes below	See notes below	See notes below	3000	6000	9000
						20%	40%	60%

Child care & protection (cont.)		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life						
Strategic Objective	Measurable Objective	Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
To design and implement integrated programmes and services that provide for the development, care and protection of the rights of children	Places of safety are operational	No. of places of safety made operational (goal: Queenstown, Grahamstown & Aliwal North by Mar '11)	See notes below	See notes below	See notes below	1 (Queenstown) Erica, Maluti, Protea	1 (Grahamstown) Erica, Maluti, Protea	1 (Aliwal North) Erica, Maluti, Protea
	Safe home is designed as a place of safety model for children in need of care and protection	No. of places of safety maintained No. of safe homes established (goal: 7, 1 per district) No. of children in safe homes (goal: 5 per home)	n/a n/a	n/a n/a	n/a n/a	2 10	4 20	7 35
	-	Child protection structures are established in 92 service areas by end March 2011.	See notes below	See notes below	See notes below	Preventative and promotional programmes on child protection programmes on child protection services are implemented in partnership with NPO sector and other government Departments	Child protection forums are operational at ward level. 100% reported abused children access protection and developmental services.	-
-	No. of children reunited with their families after being in alternative care (goal: 120 children by Mar '11) % of children re-united	See notes below	See notes below	See notes below	-	-	-	

Prior year child care and protection services achievements (2003/04):

- The Department managed to improve its foster care programme through the appointment of 149 social workers on a contract basis. Within a period of one year the foster care grants for the Department increased by 60%.
- Awareness campaigns were conducted in all the districts addressing child protection services, children's rights and responsibilities, HIV/AIDS, parenting skills child abuse and neglect. A total number of 37,579 people were reached. The campaign resulted in the reporting of the following cases: 54 rapes; 280 sexual abuse; 241 neglect; 105 physical abuse and 121 child abandonment. All the reported cases were assessed, counselling services were provided and 101 children were supported through intermediary services and assisted in opening criminal cases against perpetrators.
- Child protection committees were established in all districts.
- The Department facilitated assessment of Care House Children's Home registration in Cradock.
- 100% of Children's Homes engage children in need of care and protection in individual development plans.
- 100% of children's homes implemented reunification services during the year under review.
- All staff members in the residential care facilities were trained on BQCC.
- 73 children were reunified with their families.
- Made central to all funded street children programmes was the implementation of life skills in which children participate.
- Re-unification services within shelters for street children have reunified children with their families
- Child Care Control Units are operational in all districts.
- Reunification programme for children placed in alternative care has been intensified with at least 20% re-unified with their families.
- 100% of children in residential care have benefited from developmental programmes.
- Three (3) Places of Safety within the Department have a capacity of 200 children. In 2003/04 a turnover of 1,919 children were reunified and designated through Early Intervention Programmes. This indicated 100% rate of children that moved out of residential care facilities.
- 100% of personnel who were employed on child and youth care system have been trained on BQCC.

Prior year child care and protection services achievements (2004/05):

- 41,456 people were reached through awareness campaigns in all the districts during the child protection week; the number of reported child abuse cases were:
 - Sexual: 1 234;
 - Emotional: 7,
 - Physical: 53,
 - Rape: 69,
 - Indecent Assault: 39,
 - Attempted Rape: 13, and
 - Neglect: 132
- Child protection committees were operational in all 24 areas.
- 23 Children's Homes in the province were funded by the Department with a capacity of 1 658 children in which 1336 were admitted. Out of this number 260 were reunified with their families.
- Out of 2160 street children identified from the census conducted, 101 have been re-unified.
- Programmes for street children funded with R792 757
- Provincial Alliance for Street children is operational and facilitated the establishment for District Alliance for Street Children in OR Tambo, NIMMM, Ukhahlamba and Alfred Nzo.
- A drop-in centre in Aliwal North targeting street children is operational.
- The Department funded 24 children's homes with a capacity of 1 679 children in which 1357 were admitted. Out of this number 290 were re-unified with their families.

Prior year child care and protection services achievements (2005/06):

- Integrated community outreach programmes to educate communities on child protection matters were held successfully during the CPW, Social Development month, 16 days of Activism and National Children's Day. This resulted in sharing of resources by all sectors. 5 202 people were reached (38 225 adults 13 798 children)
- 2 969 reported cases were assessed and received specialist services; reported cases were:
 - Sexual: 1421
 - Physical: 581
 - Neglect: 400
 - Abandoned: 383
 - Emotional: 108
 - Child Labour: 76
- The highest number of reported cases was from Mthatha, Aliwal North, Humansdorp & Lusikisiki.
- Child protection committees were operational throughout the province
- 25 children participated in the street children project in Aliwal North and 13 were re-united with their families. 12 are presently in the shelter.
- As a result of the Census conducted which revealed 460 children in Buffalo City, funding of programme with R338 000 was approved.

3.2.13 Sub-programme 2.7: Victim empowerment

3.2.13.1 Specification of measurable objectives and performance indicators

Table 2.5: Sub-programme 2.7 – Victim empowerment (Strategic objectives, measurable objectives, performance measures indicators and targets)

Victim empowerment		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life						
Strategic Objective	Measurable Objective	Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
To design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children	One-stop outreach centres are made operational	No. of outreach centres made operational (goal: 3 – Uitenhage, Ezibeleni and Mthatha)	See notes below	See notes below	See notes below	1 (Uitenhage)	1 (Ezibeleni)	1 (Mthatha)
		No. of volunteers per district recruited & trained (goal: 15 per district by Mar '09)	See notes below	See notes below	See notes below	5	5	5
		Income generating programmes based on the needs of women are developed and implemented	See notes below	See notes below	See notes below	167	334	500
		Women co-operations are initiated and strengthened	See notes below	See notes below	See notes below	33	66	100
	Family counselling centres are operational	No. of centres in operation (goal: T solo & Mt. Ayliff)	See notes below	See notes below	See notes below	1 (T solo)	1 (Mt. Ayliff)	-
	Skills which facilitated economic development initiative among women are developed	No. of women empowered in life skills and are able to create employment and are employable in the business (goal: 3500 by Mar '09)	See notes below	See notes below	See notes below	1,166	2,332	3,500

Victim empowerment (cont.)		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life						
Strategic Objective	Measurable Objective	Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
To design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children	Survivor support programmes on violence against women children are implemented	No. of support centres for victims of violence (goal: 24 by Mar '09)	See notes below	See notes below	See notes below	8	16	24
	Abuse of women and children is eradicated	% reduction in abuse of children and women (goal: 50% by Mar '11)	See notes below	See notes below	See notes below	10%	20%	30%

Prior year victim empowerment achievements (2003/04):

- One support centre is operational at Ezibeleni.
- 50 volunteers were trained by NICRO, in collaboration with the Department, in Mdantsane, Port Elizabeth and Uitenhage.
- New centres initiated in Libode, Bhisho and Keiskammahok, through stakeholder participation.
- 1287 victims accessed services in targeted areas.
- 10 support group members of male perpetrators participated in the programmes.
- Ezibeleni and Uitenhage Centres have an approved organogram, a stakeholder committee and a multi-disciplinary committee that is functional. A social worker has been seconded by the Department to the centre.
- A project manager has been identified for Kwa-Nobuhle Outreach Centre.
- 15 volunteers were recruited during the financial year (i.e. 2003/04) in Ezibeleni Centre and managed to reach 559 survivors of violence through counselling and support services. 70 Build-up events of Sixteen Days of Activism targeting victims and perpetrators took place and 17,000 people were reached during the Sixteen Days of Activism.

Prior year victim empowerment achievements (2004/05):

- Ezibeleni Outreach Centre has been strengthened and community driven One Stop Outreach centre established at Kwa-Nobuhle in Uitenhage.
- 100 volunteers have been recruited, trained and implement Home Based Care programmes for survivors of violence.
- Twenty five (25) support centres driven through NGO's are funded by the Department and provide survivor support programmes and serve as victim empowerment centres in the province. The centres are operating through a service delivery platform.
- VEP records reveal that 2243 reported cases accessed care and support programmes during the year.

3.2.14 Sub-programme 2.8: HIV/AIDS

3.2.14.1 Specification of measurable objectives and performance indicators

Table 2.6: Sub-programme 2.8 – HIV/AIDS (Strategic objectives, measurable objectives, performance measures indicators and targets)

HIV/AIDS		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life						
Strategic Objective	Measurable Objective	Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
To design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids	Home community based care programmes are operational	No. of caregivers accredited with EPWP aligned training (goal: 1,054 by Mar '09)				351	702	1,054
		% of HCBC programmes integrated with income generation projects (goal: 100% by Mar '09)	24 HCBC programmes are operational in 24 Districts	13 HCBC programmes are functional and operational	21 HCBC and support programmes are functional and operational	33%	66%	100%
		No. of households benefiting from HCBC programmes	9033 Orphans and children made vulnerable by HIV/AIDS are provided with appropriate services.	29 048 Orphans and children made vulnerable by HIV/AIDS are identified and 7 821 placed in alternative care	32 158 of identified OVCs receive appropriate services. 2632 placed in alternate care	TBD	TBD	TBD
		% of households benefiting from HCBC programmes	No. HCBC operational (goal: 31 by Mar '09)	No. of people reached through HCBC AIDS/HIV awareness programmes (goal: 300,000 people)	No. of identified orphans receiving services from HCBC programmes (goal: 350 by Mar '09)	100,000	200,000	300,000
					117	234	350	

Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life		2006/07 Budget	2007/08 Target	2008/09 Target				
HIV/AIDS (cont.)	Measurable Objective	Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
To design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids	Employees understand the basic facts of HIV / AIDS	% of employees counselled in respect of HIV/AIDS awareness	Coordinating structures established in the Province in 24 districts	419 caregivers receive training on HCBC counselling and basic HIV/Aids inline with EPWP	n/a	100%	100%	100%
	Precautions in place	% of service offices equipped with first-aid kits	Child care forums established in 24 districts	Coordinating structures in all 7 districts have been established and have strengthened to focus on HCBC and child care	-	100%	100%	100%
	Support programmes for people infected and affected are implemented	No. of people infected and affected by HIV & AIDS participating in support groups (goal: 1575 people)	235 volunteers participate in work opportunities in 6 national integrated sites	29 childcare forums are functional and operational	-	525	1050	1,575
	Local District and Provincial co-ordinated action committees for identified orphans, vulnerable children are established	No. of support groups (goal: 105) % of municipalities that have a support group (goal: 100% by Mar '09)	Support groups for people effected and affected by HIV/Aids operational in 24 districts	235 volunteers participate in work opportunities in 6 national integrated sites	Coordinating structures for children infected and affected by HIV and AIDS are established and strengthened by end March 2007.	-	33%	66%
Community Based Multi Purpose Centres (Drop-in Centres) are established	No. of identified orphans and children receiving services (goal: 150,000 by Mar '09) No. of action committees established (goal: 31 by Mar '09)	No. of persons benefiting from centres (goal: 5,400 by Mar '11) No. of drop-in centres established (goal: 14 by Mar '11)	24 Districts implement preventative programmes in their respective communities	43 support groups have been established and 55 existing have been strengthened with 930 people	-	1,080	2,160	3,240

3.2.15 Sub-programme 2.9: Social relief

3.2.15.1 Specification of measurable objectives and performance indicators

Table 2.7: Sub-programme 2.9 – Social relief (Strategic objectives, measurable objectives, performance measures indicators and targets)

Social relief		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life						
Strategic Objective	Measurable Objective	Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship	To provide prevention, counselling, after care services and material resources to victims of disasters and displaced communities	Disaster management programmes are implemented in 7 districts by 2011	n/a	n/a	n/a	Disaster management centres are established in 7 districts	Integration programmes implemented	Integration and prevention programmes are implemented in all districts
		100 % of displaced persons are placed in alternative care placements by 2011	n/a	n/a	n/a	Disaster prevention and intervention programmes are implemented	Training of new volunteers in areas	
		Counselling after care services are rendered in 107 service offices by 2011	n/a	n/a	n/a	Volunteers are available in each district	Training of new volunteers in areas	
		Community participate in disaster management programmes	n/a	n/a	n/a		Training of new volunteers in areas	

3.2.16 Sub-programme 2.10: Care and support services to families

3.2.16.1 Specification of measurable objectives and performance indicators

This sub-programme was not allocated any funding during the initial allocation process, as a result funding will be made available through a virement from programme 2.4, from which this programme arises.

Table 2.8: Sub-programme 2.10 – Care and support services to families (Strategic objectives, measurable objectives, performance measures indicators and targets)

Social relief		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life						
Strategic Objective	Measurable Objective	Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
Programmes and services to promote functional families and to prevent vulnerability in families	Family preservation programme is reviewed in OR Tambo district by March 2007	Monthly reports	n/a	1 family preservation programme in Mithatha	None	Facilitate revival of family preservation programme in Mithatha	TBD	TBD
	Intensive family support programme is operational in Humansdorp, Mt Fletcher, Butterworth and Dutywa by end March 2007	Statistics of families at risk	n/a	n/a	n/a	Facilitate establishment of intensive family support programme in Humansdorp, Mt Fletcher, Butterworth and Dutywa	TBD	TBD
	48 volunteers are recruited and trained on family preservation programme by end March 2007	Statistics of families at risk List of trained personnel	n/a	n/a	n/a	48	TBD	TBD
	7 District municipalities have family resource centres by end March 2007	Progress reports Statistics of participating families	n/a	n/a	n/a	7	7	7
	1 single parent association centre is operational in	Reports	n/a	n/a	n/a	1	TBD	TBD

Strategic Objective	Measurable Objective	Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
	Mdantsane 25 single parents register with the association.							

Reconciliation of budget with plan

Table 2.9: Social welfare services – Programme budget by sub-programme (R'000)

Sub-programme	Actual 2003/04	Estimate 2004/05	Ave. Annual Change (%)	Budget 2005/06	Target 2006/07	Target 2007/08	Target 2008/09	Ave. Annual Change (%)
Administration	55,463	98,573	77.7%	135,932	149,927	157,366	195,146	13.1%
Substance abuse, prevention and rehabilitation	3,370	3,345	(0.7%)	3,935	4,135	4,342	7,742	29.5%
Care and services to older persons	52,835	45,636	(13.6%)	42,608	60,727	63,764	63,737	15.8%
Crime prevention and support	3,149	3,372	7.1%	21,505	44,651	95,233	126,542	84.6%
Service to persons with disabilities	17,326	10,933	(36.9%)	16,959	17,823	28,714	33,366	27.5%
Child care and protection services	123,187	89,327	(27.5%)	100,929	123,148	164,428	200,125	25.7%
Victim empowerment	-	-	n/a	-	14,000	14,700	63,009	166.8%
HIV/AIDS	7,465	6,815	(8.7%)	21,579	29,544	50,472	67,487	47.2%
Social relief	-	-	n/a	-	5,000	5,250	5,539	5.3%
Care and support services to families	-	-	n/a	-	-	-	-	n/a
Total	262,795	258,001	(1.8%)	343,447	448,955	584,269	762,693	30.5%

3.3 Programme 3: Development and research

3.3.1 Specified policies, priorities and strategic objectives

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

The programme has a specific focus on addressing the socio-economic problems leading to the unemployment, poverty and HIV & Aids within the Eastern Cape Province. This process is driven through the facilitation and implementation of the Poverty Relief programme, through the establishment of new economic community based projects, the strengthening of existing projects as well the facilitation of new poverty relief initiatives.

The programme also focuses on the development and support of institutional structures and professionals, community workers and child and youth care workers through targeted training programmes, in order to ensure effective delivery of services. It also aims at the facilitation, support and development of NPO's, thus creating an enabling environment for NPO's through access to services and development training/capacity building of NPO's. It focuses on mobilising and facilitating the implementation of integrated development programmes aimed at the economic, social and cultural empowerment of vulnerable youth throughout the Province.

New policies:

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

3.3.2 Progress analysis

The eradication of poverty is the top priority in the Departments efforts to building a better life for all. All poverty relief initiatives facilitated by the Programme have provided job opportunities and are intended to enhance the social and human capital within communities, in response to the Eastern Cape Provincial Growth and Development Plan (PGDP).

The Department's co-ordination and integration chains for service delivery to youth will ensure a comprehensive provincial strategy for programmes that will benefit all vulnerable youth within the Province.

To create an enabling environment for NPO's through training and capacity building programmes which will ensure well institutionalised communities.

3.3.3 Analysis of constraints & measures planned to overcome them

3.3.3.1 Key Challenges

Youth Development

- Low skills levels amongst the youth that render them unemployable and reduce chances of self employment
- Increasing levels of criminality amongst the youth

Sustainable Livelihood

- Millions of our people still live in conditions of poverty and vulnerability and the service backlogs are still high
- High levels of increase in disparities in the distribution of incomes between the rich and the poor, and between the rural and urban residents
- The high direct and indirect impact of HIV and AIDS on those infected and affected is leading to increased demand for disability benefits, foster care, community and institutional based care, and increasing role for elderly people as caregivers

Institutional Capacity Building and Support

- Ensuring that at all times organisations capacitated add value in terms of contributing to the government's mandate

Research and Demography

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

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

3.3.4 Description of planned quality improvement measures

- Formation of strategic partnerships with different spheres of government and stakeholders
- Enter into strategic partnerships with other Development Agencies
- Establish international relationships to improve the body of social development knowledge and practice
- Enter into partnerships with universities to assist with learner-ships and internships
- Utilise the capacity of all the structures in the Province dealing with research to boost the capacity of the unit

3.3.5 Purpose

The aim of this programme is to facilitate social development processes and access to resources that would empower marginalized communities and poor households in the Eastern Cape to participate in their own development, thereby improving their social well being in line with community development principles and practices.

3.3.6 Programme structure

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

3.3.7 Sub-programme 3.1: Administration

3.3.7.1 Specification of measurable objectives and performance indicators

Table 3.1: Sub-programme 3.1 – Administration (Strategic objectives, measurable objectives, performance measures indicators and targets)

Administration		Strategic Goal: Overall direct management and support to Programme 3 Good governance through leadership, management and accountability, utilising effective management systems and resources						
Strategic Objective	Measurable Objective	Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
Overall direct management and support to Programme 3	Overall management and administration systems for Development and Research Programmes improved	Internal control systems developed for each sub-programme under Development and Research.				Internal control systems strengthened (Budget: Administrative support services coordinated for all programmes Office equipment purchased	Internal control systems strengthened Administrative support services coordinated for all programmes Office equipment purchased	Internal control systems strengthened Administrative support services coordinated for all programmes Office equipment purchased
	Re-orientation and capacity building for Community Development Practitioners in line with transformative processes and developmental approach to service delivery	All administrative activities adhered to and followed as planned by March 2007 Each trained Community Development Practitioner adopts and implements recommended transformative and developmental practices	n/a	n/a	n/a	Training and orientation programme comprising integration of theory and developmental practice in line with HR plan developed Training and orientation of Community Development Practitioners	Training and orientation programme comprising integration of theory and developmental practice in line with HR plan developed Training and orientation of Community Development Practitioners	Training and orientation programme comprising integration of theory and developmental practice in line with HR plan developed Training and orientation of Community Development Practitioners

Strategic Objective	Measurable Objective	Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
						(CDP's)facilitated and skills profile conducted The NPO management and coordination systems are developed and implemented Social Welfare Services personnel are orientated and reorientated on the development paradigm Capacity building programme for Supervisors and Junior Managers is developed and implemented	Practitioners (CDP's)facilitated and skills profile conducted	Practitioners (CDP's)facilitated and skills profile conducted

3.3.8 Sub-programme 3.2: Youth development

3.3.8.1 Specification of measurable objectives and performance indicators

Table 3.1: Sub-programme 3.2 – Youth development (Strategic objectives, measurable objectives, performance measures indicators and targets)

Strategic Goal: Communities in the Eastern Cape are empowered to participate in their own socio-economic development thereby improving their social well-being		2006/07 Budget	2007/08 Target	2008/09 Target				
Strategic Objective	Measurable Objective	Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
To promote socio economic development opportunities for marginalised youth within their communities (Income base among 20 youth in each district municipality improved by March 2007)	Youth entrepreneurship, self-employment and income generation programmes are developed and implemented	At least one youth group has an improved income base in each local municipality located in the developmental nodal point & poverty pockets by March 2007.				29 youth entrepreneurship, self-employment and income generation programmes developed and implemented by March 2007	35 Youth entrepreneurship, self-employment and income generation programmes are developed and implemented by March 2008.	45 Youth entrepreneurship, self-employment and income generation programmes are developed and implemented by March 2009.
	Youth volunteer groups are promoted and established	At least each local municipality has 10 volunteers entered into the provincial database and registered with Volunteer South Africa (VOLSA) by March 2007	Refer prior year achievements below	Refer prior year achievements below	Refer prior year achievements below	Integrated and coordinated youth development programmes promoted and supported by March 2007	At least 2 youth groups have an improved income base in each local municipality located in the developmental nodal points and poverty pockets by March 2008.	5 youth groups in each local municipality located in the developmental nodal points and poverty pockets have improved income status by March 2009.
	Integrated and co-ordinated youth development programmes are promoted and supported	10 unemployed, under employed and out of school youth participate in at least 1 entrepreneurship initiatives in each local municipality located in the developmental nodal point & poverty pockets by March 2007				Youth volunteer groups promoted and established by March 2007	10 unemployed and out of school youth operate an entrepreneurship initiative in each local municipality located in the developmental nodal points and poverty pockets by March 2008	20 unemployed, underemployed and out of school youth operate an entrepreneurship initiative in each local municipality located in the developmental nodal points and poverty pockets by March 2009.

Prior year youth development achievements (2003/04):

- Urban regeneration programme in Mthatha established.
- Two existing programmes in Port Elizabeth and East London respectively contracted for provincial funding.
- Skills assessment conducted at Port Elizabeth, Motherwell Youth Development Forum by IDT.
- Relations with business sector and municipality strengthened in respect of all the programmes.
- An "Open for Business Centre" in partnership with municipality, INVESTEC and Youth Commission has been established in King William's Town focusing on business skills among youth.
- Youth initiatives have been integrated to Departmental programmes such as intergenerational programmes.

Prior year youth development achievements (2004/05):

- 4 Youth Development projects focusing on self employment opportunities established in Queenstown, Cradock, Graaf Reinet and Grahamstown targeting out of school and unemployed youth
- 3 Youth Development Projects focusing on urban renewal established in Ngangelizwe, Mdantsane and Motherwell.
- The Business Place project for entrepreneurship development facilitated acquisition of R1 4million by two young people.

Prior year youth development achievements (2005/06):

- Collation of baseline information utilizing participatory approaches (PRA) and development of business aligned to the logical framework format was initiated and this process enabled the department to embrace and be true to the dictum of people centred development.
 - Ward youth committees established.
 - 15 youth development projects funded and aligned to the new business plan format with clear accountability lines.
- All funded projects aligned to the local municipality IDPs and LEDs as part of the integrated approach to service delivery

3.3.9 Sub-programme 3.3: Sustainable livelihoods

3.3.9.1 Specification of measurable objectives and performance indicators

Table 3.2: Sub-programme 3.3 – Sustainable livelihoods (Strategic objectives, measurable objectives, performance measures indicators and targets)

Sustainable livelihoods		Strategic Goal: Communities in the Eastern Cape are empowered to participate in their own socio-economic development thereby improving their social well-being						
Strategic Objective	Measurable Objective	Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
To reduce poverty levels among poor households utilizing community development approach through food security, income generation and women's cooperatives (1000 poor households participate in food security, income generation and women's cooperatives projects in each district municipality targeting nodal points and poverty pockets by end March 2007)	Integrated food security programme is developed and implemented within nodal points and poverty pockets	10 households participating in each food production project have improved nutritional status by March 2007. 25 households in each local municipality have access to fresh produce on a sustainable basis by March 2007	Refer prior year achievements below	Refer prior year achievements below	Refer achievements below	45 Integrated food security programmes developed and implemented within nodal points and poverty pockets by March 2007	55 Integrated food security programmes developed and implemented within nodal points and poverty pockets by March 2008	60 Integrated food security programmes developed and implemented within developmental nodal points and poverty pockets by March 2009

Sustainable livelihoods (cont.)		Strategic Goal: Communities in the Eastern Cape are empowered to participate in their own socio-economic development thereby improving their social well-being						
Strategic Objective	Measurable Objective	Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
	Integrated women's cooperative programme is developed and implemented within nodal points and poverty pockets	Income base of at least 20 women in each initiative participating in cooperatives in Eastern Cape has improved by March 2007. 100 women are empowered to take leadership role in other community structures in the Eastern Cape by March 2007	Refer prior year achievements below	Refer prior year achievements below	Refer achievements below	26 Integrated women's cooperative programmes developed and implemented within nodal points and poverty pockets by March 2007	20 House holds in each local municipality have established job opportunities by March 2008 20 women participating in each cooperative have improved income base by March 2008	50 House holds in each local municipality have established job opportunities by March 2009 50 women participating in each cooperative have improved income base by March 2009
	Income generating programmes are promoted and implemented	Job opportunities for at least 20 households who participating in funded projects in each local municipality has been established by March 2007				-	Nutritional status of at least 25 households in each local municipality participating in food production improved by March 2008.	Nutritional status of at least 50 households in each local municipality participating in food production improved by March 2009.

Prior year sustainable livelihoods achievements (2003/04):

- 139 645 beneficiaries in the Eastern Cape were provided with food parcels for three consecutive months which is indicative of 31.3% increase in target.
- About 630 people in the Eastern Cape secured temporal jobs.
- Four (4) Food production programmes are established in Lusikisiki, Sterkspruit, Aliwal North and Umzimkulu.
- The establishment of Local Food Emergency Forums at Ward and Village levels as a method of strengthening the
- 7 Provincially funded poverty projects targeting income generation and food production established in Sterkspruit, Steynsburg, Mt Ayijiff, Mthatha, Engcobo, P. E and Umzimkulu.
- All 20 Nationally Funded Women's Programmes have been assessed for skills training.
- Stakeholders are involved in all processes of the programmes.
- All funded programmes are progressing satisfactory and the majority is at a profit making stage.

- All 20 dual purpose programmes have involvement of children. The programmes are making profit from their activities
- The Department managed to establish one partnership with Buffalo City. Memoranda of understanding were developed with district municipalities on the distribution of food parcels to poor households.

Prior year sustainable livelihoods achievements (2004/05):

- Five food security programmes have been established in Ntabankulu, Sterkspruit, Middledrift, Mthatha and Steynsburg. Eight nurseries were implemented to strengthen integrated food security programme. This programme has a potential of creating jobs and has multiplier effect in terms of households implementing food gardens.

Sustainable Livelihoods achievements for 2005/06:

- Collation of baseline information utilizing participatory approaches (PRA) and development of business aligned to the logical framework format was initiated and this process enabled the Department to embrace and be true to the dictum of people centred development.
- Ward youth committees established
- 15 youth development projects funded and aligned to the new business plan format with clear accountability lines.
- All funded projects aligned to the local municipality IDPs and LEDs as part of the integrated approach to service delivery
- 39 food security projects and five women cooperatives funded and implemented.

3.3.10 Sub-programme 3.4: Institutional capacity building and support

3.3.10.1 Specification of measurable objectives and performance indicators

Table 3.3: Sub-programme 3.4 – Institutional capacity building and support (Strategic objectives, measurable objectives, performance measures indicators and targets)

Inst. capacity building & sup.		Strategic Goal: Communities in the Eastern Cape are empowered to participate in their own Socio-economic development thereby improving their social well-being						
Strategic Objective	Measurable Objective	Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target	
To establish and develop vibrant institutions that deliver developmental social services within local communities (Local communities have access to a range of services in at least one ward in a local municipality)	Capacity building programs for emerging NPO sector developed and implemented Comprehensive mentorship program for funded development initiatives implemented Participation in the local economy has improved through promotion and adherence to cooperative principles and practices	Members in at least 10 projects in each local municipality are managing their projects effectively and efficiently by March 2007 At least one project in each district municipality has graduated to an SMME level and linked to the Department of Economic Affairs by March 2007 At least one developmental initiative in each district municipality has an established savings club by March 2007	All funded projects were registered as NPOs with the NDcSD Partnership with the Department of Labour has been established for skills enhancement of all funded projects. A list of funded projects was submitted to the Department of Labour to secure training providers.	Capability assessment of all funded NPOs has been carried out. All funded NPOs signed service level agreements with a view to improve their capacity to account on funds received. A standardized business plan format was developed and adhered to by all funded NPOs.	43 funded projects (i.e. 22 food security, 5 youth, 9 women & 7 HIV/AIDS) capacitated in a range of programmes including financial management and project management. 24 reputable training providers capacitated and mentored project participants. Draft capacity building framework and implementation strategy developed to guide the training programme for emerging NPO sector.	Capacity building programmes for emerging NPO sector developed and implemented by March 2007 Suitable service providers procured for training and mentoring of NPOs by March 2007 Learning networks and strategic partnership established by March 2007 The strategy for cooperatives and savings framework developed by March 2007	115 funded projects (i.e. 39 food security, 29 youth, 26 women & 21 HIV/AIDS) capacitated in a range of progs incl. fin. mgmt. & proj mgmt. by Mar '08 1 project in each local municipality graduated to an SMME level and linked to the Dept. of Economic Affairs by Mar '08 1 dev. initiative in each local municipality has an est. savings club by Mar '08 10 Proj's in each local municipality manage their proj's effectively & efficiently by Mar '08	147 funded projects (i.e. 49 food security, 44 youth, 29 women & 25 HIV/AIDS) capacitated in a range of progs incl. fin. mgmt. & proj mgmt. by Mar '09 3 projects in each local municipality graduated to an SMME level and linked to the Dept. of Economic Affairs by Mar '09 3 dev. initiative in each local municipality has an est. savings club by Mar '08 20 Proj's in each local municipality manage their proj's efficiently by Mar '09

Strategic Objective	Measurable Objective	Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target
						Monitoring and evaluation facilitated by March 2007 Programme process impact and outcome assessment facilitated by March 2007	

3.3.11 Sub-programme 3.5: Research and demography

3.3.11.1 Specification of measurable objectives and performance indicators

Table 3.4: Sub-programme 3.5 – Research and demography (Strategic objectives, measurable objectives, performance measures indicators and targets)

Research & Demography		Strategic Goal: Communities in the Eastern Cape are empowered to participate in their own socio-economic development thereby improving their social well-being						
Strategic Objective	Measurable Objective	Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
To facilitate, conduct and manage population development and social development research, in support of policy and programme development, both for the implementation of the national Population Policy and other programmes of the Department of Social Development	To foster and support research and development initiatives for innovative service delivery	% of programmes reflecting the integration of research findings	Refer prior year achievements below	A study of correlation between social security and population growth completed. Rapid appraisal of Home Community Based Care Programmes completed. Provincial District Demographic and Socio-economic Profiles completed.	Programmes on Gender Based Violence reflect statistical and research findings. Availability of data that informs Child Support Grant intake. Information on perceptions and attitudes. Baseline information for planning of Poverty Eradication programmes.	Facilitate the improvement of service delivery by conducting research on identified cooperate issues. Demographic & socio-economic trends are analysed & interpreted. Implementation of the National Pop. Policy is monitored & evaluated. Tech. capacity of managers in research methodology & practise in sup. of service delivery model is dev.	Plans and prog's reflect the integration of relevant data & info. by Mar '11 4 district municipalities integrate pop. & dev. into IDP by Mar '07. Issue based research findings available by Mar '07 Issue based research findings available by Mar '07 2 mngr's from each prog. engage in research activities by Mar '07	75% of plans & prog. reflect integration of pop. concerns. 7 district municipalities and NM Metro integrate pop. & dev. factors in Integrated Research on older persons; Conduct survey of living conditions & situation of dept. personnel; Conduct survey of perceptions of transformation process in the Department 8 mngr's engage in research activities.

Research & Demography (cont.)		Strategic Goal: Communities in the Eastern Cape are empowered to participate in their own socio-economic development thereby improving their social well-being						
Strategic Objective	Measurable Objective	Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
To facilitate, conduct and manage population development and social development research, in support of policy and programme development, both for the implementation of the national Population Policy and other programmes of the Department of Social Development	Plans and programmes reflect the integration of research findings by end March 2011	% of core programmes are assessed for effectiveness every financial year (goal: 100%) 1 practitioner from each programme participates in reflective learning initiative				100%	100%	100%
	Facilitate the improvement of service delivery by conducting research on identified cooperate issues	No. of issues researched		n/a	n/a	TBD	TBD	TBD
	Demographic and Socio-economic trends are analysed and interpreted	No. of reports issued	Refer prior year achievements below			TBD	TBD	TBD
	Technical capacity of managers in research methodology and practice in support of the new service delivery model is developed	Analysis report prepared and issued to all stakeholders No. of managers assessed 6 officials per annum are trained				Analysis report prepared	Analysis report prepared	Analysis report prepared

Prior year research and demography achievements (2003/04):

- Process to re-engineer Port Elizabeth front office has been started.
- Integrated models which focus on mobile social services have been designed.
- Modules on SDIMS have been developed on developmental social services.
- Database for all the programmes and NGO's that are funded has been developed.
- Conferences on social development, community development and NPO were held during the year under review which has influenced the development NPO development strategy, community development strategy and social development framework.
- Four workshops to disseminate research findings held.
- Research on population information needs completed.
- Provincial Demographic and Socio-economic Profile completed.

3.3.12 Sub-programme 3.6: Population capacity development & adv.

3.3.12.1 Specification of measurable objectives and performance indicators

Table 3.5: Sub-programme 3.6 – Population capacity development and advocacy (Strategic objectives, measurable objectives, performance measures indicators and targets)

Pop. capacity dev & adv.		Strategic Goal: Communities in the Eastern Cape are empowered to participate in their own socio-economic development thereby improving their social well-being						
Strategic Objective	Measurable Objective	Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
To design and implement capacity building programmes within the social development sector and other government Departments in order to integrate population development policies and trends into the planning of services	Technical capacity of officials on integrated population development and gender sensitive planning and programming is developed	No. of officials trained on population and demographic issues (goal: 40 pa)	Refer prior year achievement below	International Poster Contest held and winner represented South Africa in the United Nations.	Availability of population and development information for planning.	Data and information for planning, monitoring and evaluation is available.	Number of officials utilising a resource centre.	100% of officials utilize the population and development centre
		No. of officials from municipality is orientated on population policy (goal 1 official from each municipality)		World Population Day commemorated in Maluti.	Fully functional resource centre.	40	39	Publications and audio visual material is available.
	To facilitate integration of population and development issues into planning, monitoring and evaluation processes	No. of plans reflecting population issues		2	3	TBD	TBD	TBD
		% of plans reflecting population issues		100%	100%	100%	100%	100%

Prior year population capacity development and advocacy achievements (2003/04):

- The Department held a Provincial conference which is serving as a stepping stone towards the development of a community development strategy.
- A Provincial Demographic and Socio-economic profile completed.
- Demographic profiles for all districts were conducted. A tool for community profiles has been developed
- Integrated and IDP aligned work plans for two nodal areas to implement the UNFPA Country Support Programme developed and approved.
- Training programme developed to integrate population information into programmes and plans.
- Twenty (20) multi-sect oral stakeholders trained on research, project and financial management.
- Three (3) Workshops held to increase awareness around population issues.
- Provincial poster contest within rural schools held. One winner won 2nd prize in national competition.
- Provincial steering committee with two technical committees to facilitate implementation of UNFPA Country Support Programme established and monitored.
- The International World Population day was celebrated in a two-day event – one Youth Out-speak workshop for 60 youth-community events with attendance of 500 community members. This was the first of its kind for the Province.

3.3.13 Reconciliation of budget with plan

Table 3.6: Development and research – Programme budget by sub-programme (R'000)

Sub-programme	Actual 2003/04	Estimate 2004/05	Ave. Annual Change (%)	Budget 2005/06	Target 2006/07	Target 2007/08	Target 2008/09	Ave. Annual Change (%)
Administration	2,281	23,417	926.6%	26,452	29,190	33,365	45,187	20.0 %
Youth development	217	2,501	1052.5%	18,026	18,181	18,340	19,624	2.9%
Sustainable livelihoods	99,803	9,891	(90.1%)	22,349	73,274	102,313	177,537	113.7%
Institutional capacity building and support	2,408	3	(99.9%)	15,448	10,247	10,259	20,977	(44.4%)
Research and demography	-	-	n/a	30	32	35	537	483.4%
Population capacity development and advocacy	890	3	(99.7%)	765	804	844	1,403	25.4%
Total	105,599	35,815	(66.1%)	83,070	131,728	165,156	265,265	48.2%

3.4 Capital investment, maintenance & asset management plan

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

New projects	Actual 2003/04	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Target 2007/08	Target 2008/09
Administration (Prog 1):						
Multi-purpose centres: Humansdorp	n/a	n/a	R 743	R 3 700	R 2 600	R 200
Multi-purpose centres: Grahamstown	n/a	n/a	n/a	R 4 800	R 2 200	nil
Construction of Peddie Community Development Centre	n/a	n/a	R 1 486	R 2 700	R 200	nil
Aliwal Community Development Centre	n/a	n/a	R 690	nil	nil	nil
Flagstaff Service Office	n/a	n/a	n/a	nil	nil	nil
Graaf Reinett Multi-Purpose Centre	n/a	n/a	R 10	nil	nil	nil
Social Welfare Services (Prog 2):						
Construction of Qumbu Secure Facility	n/a	n/a	n/a	R 1 600	R 1 600	nil
Construction of place of safety in Aliwal North	n/a	n/a	n/a	R 1 200	R 1 000	R 1 000
Construction of place of safety in Grahamstown	n/a	n/a	n/a	R 1 200	R 1 000	R 1 000
Total new projects	n/a	n/a	R 2 929	R 15 200	R 8 600	R 2 200
Upgrades	Actual 2003/04	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Target 2007/08	Target 2008/09
Administration:						
Khayalethemba Area & Service Office	n/a	n/a	R 2 184	R 2 500	nil	nil
Siyalinga Social Development Complex (Phase 1)	n/a	n/a	R 336			
Siyalinga Social Development Complex (Phase 2)	n/a	n/a	R 693	R 3 800	nil	nil
Rehabilitation of Alice Service Office	n/a	n/a	R 66	R 400	nil	nil
Rehabilitation of Middledrift Service Office	n/a	n/a	n/a	R 600	nil	nil
Refurbishment of Bhisho Head Office	n/a	n/a	n/a	R 3 200	nil	nil
Upgrading of Butterworth Teachers College (as Area Office for Mnquma)	n/a	n/a	R 7 851	R 600	nil	nil
John X Merriman Place of Safety (accommodation & service)	n/a	n/a	R 103	nil	nil	nil
Seymour Service Office	n/a	n/a	R 74	nil	nil	nil
Dimbaza Service Office	n/a	n/a	R 131	nil	nil	nil
Qunu Day Care Centre	n/a	n/a	R 64	nil	nil	nil
Total upgrades	n/a	n/a	R 11 502	R 11 100	nil	nil

Table 4.2: Building maintenance

R'000	Actual 2003/04	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Target 2007/08	Target 2008/09
Administration						
Prefabricated park homes (North)	n/a	n/a	R 162	nil	nil	nil
Prefabricated park homes (South)	n/a	n/a	R 125	nil	nil	nil
Maintenance of 19 park homes	n/a	n/a	R 3 600	nil	nil	nil
Total building maintenance	n/a	n/a	R 3 887	nil	nil	nil
Total Capital investment, maintenance & asset management	n/a	n/a	R 18 318	R 26 300	R 8 600	R 2 200
Total as % of Department expenditure / budget	n/a	n/a	3.4%	3.4%	0.9%	0%

3.5 Medium term revenues

3.5.1 Summary of revenue

The following sources of funding are used for the Vote:

Table 5.1: Summary of revenue

R'000	Actual 2003/04	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Target 2007/08	Target 2008/09
Voted by Legislature	(121,735)	320,340	538,680	761,951	956,339	1,233 825
Conditional grants	-	-	-	-	-	-
Financing	597,951	97,931	223	-	-	-
Total revenue	476,216	418,271	538,903	761,951	956,339	1,233 825

3.5.2 Departmental revenue collection

Table 5.2: Departmental revenue collection

R'000	Actual 2003/04	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Target 2007/08	Target 2008/09
Current revenue						
Tax revenue	-	-	-	-	-	-
Non-tax revenue	9,170	901	746	821	862	906
Capital revenue	-	-	-	-	-	-
Departmental revenue	9,170	901	746	821	862	906

3.6 Donor funding

Project name	External donors	Monetary contributions by donors (R' 000)					2008/09 MTEF projection	Project outcomes	Departmental reporting responsibility
		2004/05 (Actual)	2005/06 (Estimate)	2006/07 (Budget)	2007/08 MTEF Projection	2008/09 MTEF projection			
Project Manager	IPSP/British Gov (Donor Support in kind)	219	0	n/a	n/a	n/a	Departmental projects and IMT initiatives supported, tracked and reported on	Chief Operations Officer	
Admin and coordination	IPSP/British Gov (Donor Support in kind)	722	0	n/a	n/a	n/a	Departmental projects and IMT initiatives supported, tracked and reported on	Chief Operations Officer	
SDIMS	IPSP/British Gov (Donor Support in kind)	508	0	n/a	n/a	n/a	MIS developed and partial training and rollout (pilot sites)	Mr Cheriyan	
Change Management	IPSP/British Gov (Donor Support in kind)	226	932	n/a	n/a	n/a	Informed staff and a smooth transition from Social Security to SASSA and from a welfare to a developmental approach	Chief Operations Officer	
Home/Community Based Care projects	IPSP/British Gov (Donor Support in kind)	103	377	n/a	n/a	n/a	HCBC model in place	Mr Ncapai	
CMC (Soc. Security) Phase 1	IPSP/British Gov (Donor Support in kind)	722	0	n/a	n/a	n/a	Centralising Social Security files in a central back office	Mr Maqetuka	
CMC (Soc. Security) Phase 2- Data Analysis	IPSP/British Gov (Donor Support in kind)	31	84	n/a	n/a	n/a	Trained project managers on Project Management Body of Knowledge principles	Chief Operations Officer	
Training in Project Management for Social Development PFU	IPSP/British Gov (Donor Support in kind)	39	0	n/a	n/a	n/a	Senior managers empowered on best practice initiatives	Chief Operations Officer	
Best Practice Study Tour	CIDA/Canadian (Donor Support in kind)	340	0	n/a	n/a	n/a		Chief Operations Officer	

Further PMBOK training of District Managers	IPSP/British Gov (Donor Support in kind)	0	148	n/a	n/a	n/a	n/a	Trained project managers on Project Management Body of Knowledge principles	Chief Operations Officer
TOTAL		2910	1541	n/a	n/a	n/a	n/a		

3.7 Co-ordination, co-operation and outsourcing plans

3.7.1 InterDepartmental linkages

The Department of Social Development is the chair of the social needs cluster which is comprised of the following Departments:

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

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

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

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

3.7.2 Local government linkages

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

3.7.3 Public, private partnerships, outsourcing etc

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

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

3.8 Financial management

3.8.1 Strategies to deal with audit queries

An integrated approach has been employed to deal with the audit queries and most have been or are in the process of being addressed. All actions from a financial control point of view have been initiated from the audit queries raised.

3.9 Transfers to institutions, facilities and NGOs

3.9.1 Transfers payments to NGO's

Programme	2004/05		2005/06		2006/07		2007/08		2008/09	
	Actual	Number of NGOs Funded	Actual	Number of NGOs Funded	Actual	Number of NGOs Funded	Actual	Number of NGOs Funded	Actual	Number of NGOs Funded
Care of the aged										
care centres for the aged	45,771,412	53	33,006,515	53	50,000,000	54	50,000,000	50,000,000	50,000,000	60
social service organizations	1,064,282	3	1,064,282	3	2,000,000	3	2,100,000	2,100,000	2,100,000	6
community services	8,144,250	62	6,409,299	62	8,000,000	86	10,000,000	10,000,000	10,000,000	100
development, prevention and treatment programmes										
Subtotal	54,979,944	118	40,480,096	118	60,000,000	143	62,100,000	62,100,000	62,100,000	166
Care for the disabled										
care centres for the disabled	8,796,144	16	7,162,039	17	8,796,144	17	10,000,000	10,000,000	15,000,000	21
protective business ventures										
development, prevention and treatment programmes										
daycare centres for mentally and physically disabled people	1,083,598	25	1,134,034	22	1,134,034	32	6,000,000	6,000,000	8,000,000	60
community services										
protective workshops for the disabled	772,024	17	1,048,042	13	1,048,042	13	2,000,000	2,000,000	2,500,000	25
social service organizations	4,314,657	7	4,314,657	7	4,314,657	7	7,000,000	7,000,000	7,000,000	20
Subtotal	14,966,423	65	13,658,772	59	15,292,877	69	25,000,000	25,000,000	32,500,000	126
Drug dependant care										
treatment centres										
out - patient clinics										
development, prevention and treatment programmes										
transit homes										
social service organizations	3,345,000	3	3,935,000	3	4,135,000	3	4,342,000	4,342,000	7,742,000	7
Subtotal	3,345,000	75	3,935,000	69	4,135,000	79	4,342,000	4,342,000	7,742,000	153
Total	73,291,367	258	58,073,868	246	79,427,877	291	91,442,000	91,442,000	102,342,000	445

4 Part C: Annual performance plan of year-one

Sub Programme: Office of the MEC Budget R'000: R3 489		Strategic Goal: Good governance through leadership, management and accountability, utilizing effective management systems and resources							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To ensure the overall management and implementation of the political direction and administration of the office of the MEC	Resolve all enquiries from people who contact the dept. in respect of service delivery	% of enquiries resolved No. of unresolved enquiries	To render administrative support to the Office of the MEC Rendered effective secretariat services to the Executing Authority	To render administrative support to the Office of the MEC Rendered effective secretariat services to the Executing Authority	Ministerial, parliamentary, cabinet and constituency services are efficiently rendered for the Department of social Department in the Eastern Cape	To render effective administrative support to the MEC. Facilitates for implementation of Cabinet resolutions Nationally and Provincially and Social Sectoral strategic within the Province.	To render effective administrative support to the MEC. Facilitates for implementation of Cabinet resolutions Nationally and Provincially and Social Sectoral strategic within the Province	To render effective administrative support to the MEC. Facilitates for implementation of Cabinet resolutions Nationally and Provincially and Social Sectoral strategic within the Province	To render effective administrative support to the MEC. Facilitates for implementation of Cabinet resolutions Nationally and Provincially and Social Sectoral strategic within the Province

Strategic Goal: Good governance through leadership, management and accountability, utilizing effective management systems and resources											
Sub Programme: Office of the MEC (cont.)											
Budget R'000: R3 489											
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05		Estimate 2005/06	Budget 2006/07		Quarter 1	Quarter 2	Quarter 3	Quarter 4
To ensure the overall management and implementation of the political direction and administration of the office of the MEC	Compile MEC reports	No. of MEC reports compiled	To render parliamentary support to the MEC and the Department	10	To render parliamentary support to the MEC and the Department	2	2	3	2	3	
	Compile outreach reports	No. of outreach reports compiled	Administer and signed all social security appeals delegated to the province by the Minister	5	Administer and signed all social security appeals delegated to the province by the Minister	1	1	1	1	2	
	Timely responses to questions from the Legislature	% of Legislature queries resolved / response time	To facilitate for the implementation of both National and provincial Cabinet decisions	100% / 2 day response time	To facilitate for the implementation of both National and provincial Cabinet decisions	100% / 2 day response time	100% / 2 day response time	100% / 2 day response time	100% / 2 day response time	100% / 2 day response time	
	Tabling of strategic and annual performance plans	No. of strategic and annual performance plans presented to the standing committee	Provided leadership to the Social Needs Cluster cabinet committee	1	Provided leadership to the Social Needs Cluster cabinet committee	-	-	-	-	-	1
	Submission of quarterly reports for oversight by the portfolio committee	No. of quarterly reports complying to Treasury guidelines presented to the standing committee	n/a	4	4	1	1	1	1	1	

Sub Programme: Corporate Management Services Budget R'000: R139 513		Strategic Goal: Good governance through leadership, management and accountability, utilizing effective management systems and resources							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Financial management:									
To provide sound financial management and render effective and efficient support service and guidance in allocating the equitable share against plans to enable the Department to realise its objectives	Submission of annual report by 31 st August each year	No. of annual reports complying to Treasury guidelines presented to the Legislature	1	1	1	-	1	-	-
	Strengthen leadership development and management capability at all levels of operation for effective service delivery	% of management that have appropriate delegations to execute their duties	All	All	100%	100%	100%	100%	100%

Sub Programme: Corporate Management Services Budget R'000: R139 513		Strategic Goal: Good governance through leadership, management and accountability, utilizing effective management systems and resources							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To provide sound financial management and render effective and efficient support service and guidance in allocating the equitable share against plans to enable the Department to realise its objectives	Consolidated medium term budget aligned to the strategic plan	Submission of consolidated MTEF that complies with Treasury guidelines and aligned to Dept. objectives	Submitted and aligned	Submitted and aligned	Annual submission of consolidated Medium Term Budget that complies with Treasury guidelines and aligned to the Department's Strategic Objectives.	Budget and In Year Monitoring Committee established and operational	First Budget Submission to Provincial Treasury	MTEC Hearings and final budget submission	Budget tabled by Provincial Treasury to Legislature and captured by Department
						Departmental Budget cycle developed in line with the provincial and National Treasury cycle	In Year Monitoring prepared and submitted monthly to be gazetted quarterly by National Treasury	In Year Monitoring prepared and submitted monthly to be gazetted quarterly by National Treasury	In Year Monitoring prepared and submitted monthly to be gazetted quarterly by National Treasury
	Timely monthly and quarterly reporting	No. of monthly and quarterly reports prepared / submitted on time	12 IYM reports submitted / quarterly reports n/a	11 IYM reports and three quarterly reports submitted on time	12 IYM reports and 4 quarterly reports submitted on time	In Year Monitoring prepared and submitted monthly to be gazetted quarterly by National Treasury	In Year Monitoring prepared and submitted monthly to be gazetted quarterly by National Treasury	In Year Monitoring prepared and submitted monthly to be gazetted quarterly by National Treasury	In Year Monitoring prepared and submitted monthly to be gazetted quarterly by National Treasury

Sub Programme: Corporate Management Services Budget R'000: R139 513		Strategic Goal: Good governance through leadership, management and accountability, utilizing effective management systems and resources							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Financial management (cont.):									
To provide sound financial management and render effective and efficient support service and guidance in allocating the equitable share against plans to enable the Department to realise its objectives	Annual financial statements submitted to Treasury	AFS submitted by 31 May each year	Submitted on time	Submitted on time	Submit by 31 May	Preparation of Annual Financial Statements for 2005/06	Submission of Annual Financial Statements to the office of the Auditor General	Ongoing reporting to Provincial Treasury in respect of AG's findings in the Annual Report (Emphasis of Matter)	Ongoing reporting to Provincial Treasury in respect of AG's findings in the Annual Report (Emphasis of Matter)
	Adjustment estimate budget complying with Treasury guidelines	Adjustment estimates / compliance / submitted on time	1st and 2nd Adjustment Estimates compiled and submitted on time	1st and 2nd Adjustment Estimates compiled and submitted on time	Adjustment estimate prepared in compliance with guidelines and submitted timeously	Ongoing data collection in preparation for the first Adjustment Estimates	Submission of Adjustment Estimates requests to Provincial Treasury	Data collection in preparation for the second Adjustment Estimates and the submission thereof	n/a

Sub Programme: Corporate Management Services Budget R'000: R139 513		Strategic Goal: Good governance through leadership, management and accountability, utilizing effective management systems and resources							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Financial management (cont.):									
To provide sound financial management and render effective and efficient support service and guidance in allocating the equitable share against plans to enable the Department to realise its objectives	Departmental Budgetary and Financial Controls implemented and monitored	Internal controls are developed, implemented and maintained.	Internal controls developed and implemented	Various components of the Departmental Management Information System are in place and operational. These have been the focus of the back office contract.	Internal Controls implemented	Finalise negotiations with the Anti-Corruption Unit within the Office of the Premier to conduct risk assessment profile of the Department	Risk profile conducted	Risk Management strategy developed and implemented	Monitoring and evaluation of Risk Management strategy
	Fraud Prevention Plan is developed and implemented	The plan is discussed and adopted and implemented in the Department	n/a	n/a	Fraud Prevention Plan developed, discussed and implemented	Fraud prevention plan to be developed in conjunction with stakeholders after risk profile has been done	Fraud prevention plan to be developed in conjunction with stakeholders after risk profile has been done	Fraud Prevention plan will be implemented	Fraud Prevention monitoring and evaluation

Sub Programme: Corporate Management Services Budget R'000: R139 513		Strategic Goal: Good governance through leadership, management and accountability, utilizing effective management systems and resources							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Financial management (cont.):									
To provide sound financial management and render effective service and guidance in allocating the equitable share against plans to enable the Department to realise its objectives	Ensure system support and operation	Interface with BAS and PERSAL	BAS & PERSAL reports are produced on a monthly basis and are verified by program managers.	BAS & PERSAL reports are produced on a monthly basis and are verified by program managers.	BAS and Persal reports produced monthly and verified by programme managers	BAS & PERSAL reports are produced on a monthly basis and are verified by program managers.	BAS & PERSAL reports are produced on a monthly basis and are verified by program managers.	BAS & PERSAL reports are produced on a monthly basis and are verified by program managers.	BAS & PERSAL reports are produced on a monthly basis and are verified by program managers.
	Payments are made within thirty days	Paid within thirty days of receipts Paid within financial year	Invoices with supporting documentation are verified and processed for payment within thirty days if there are no queries	Invoices with supporting documentation are verified and processed for payment within thirty days if there are no queries	Invoices processed for payment within thirty days	Invoices processed for payment within thirty days	Invoices processed for payment within thirty days	Invoices processed for payment within thirty days	Invoices processed for payment within thirty days
	Financial records are safeguarded and controlled	Monthly decrease of queries from internal control & Auditor-General	All financial records are kept under lock and key for audit purposes	All financial records are kept under lock and key for audit purposes	All financial records are kept under lock and key for audit purposes	All financial records are kept under lock and key for audit purposes	All financial records are kept under lock and key for audit purposes	All financial records are kept under lock and key for audit purposes	All financial records are kept under lock and key for audit purposes

Sub Programme: Corporate Management Services Budget R'000: R139 513		Strategic Goal: Good governance through leadership, management and accountability, utilizing effective management systems and resources								
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Financial management (cont.):										
To provide sound financial management and render effective service and guidance in allocating the equitable share against plans to enable the Department to realise its objectives	All Departmental debts are followed and recovered	Outstanding debtors are identified and monies are recovered from those debtors	Debtors are identified and advised of the outstanding debts / claims against the officials. Debts are recovered	Debtors have been paid	-	Debtors are identified and advised of the outstanding debts / claims against the officials. Debts are recovered	Debtors are identified and advised of the outstanding debts / claims against the officials. Debts are recovered	Debtors are identified and advised of the outstanding debts / claims against the officials. Debts are recovered	Debtors are identified and advised of the outstanding debts / claims against the officials. Debts are recovered	
	Unauthorised, irregular, fruitless and wasteful expenditures are investigated and reported to Provincial Treasury	Investigations are conducted and disciplinary action are taken where necessary	Investigations i.r.o. Unauthorised, irregular, ongoing and will be followed by disciplinary action where necessary.	Investigations i.r.o. Unauthorised, irregular, ongoing and will be followed by disciplinary action where necessary.	Investigations i.r.o. Unauthorised, irregular, ongoing and will be followed by disciplinary action where necessary.	Investigations i.r.o. Unauthorised, irregular, ongoing and will be followed by disciplinary action where necessary.	Unauthorised, irregular, fruitless and wasteful expenditures will be investigated and reported to Provincial Treasury.	Unauthorised, irregular, fruitless and wasteful expenditures will be investigated and reported to Provincial Treasury.	Unauthorised, irregular, fruitless and wasteful expenditures will be investigated and reported to Provincial Treasury.	Unauthorised, irregular, fruitless and wasteful expenditures will be investigated and reported to Provincial Treasury.
	Collection of Revenue and adjustment of tariffs	Maximum collection of Revenue and tariffs are adjusted accordingly in accordance with the Treasury Regulations	Revenue has been collected and targets met	Revenue has been collected and targets met	Target set by Provincial Treasury will be met	Revenue implementation strategy is developed and implemented	Revenue implementation strategy monitoring and evaluation	Revenue implementation strategy monitoring and evaluation	Revenue implementation strategy monitoring and evaluation	Revenue implementation strategy monitoring and evaluation

Sub Programme: Corporate Management Services Budget R'000: R139 513		Strategic Goal: Good governance through leadership, management and accountability, utilizing effective management systems and resources							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To provide sound financial management and render effective and efficient support service and guidance in allocating the equitable share against plans to enable the Department to realise its objectives	Provision of Audit Services (Internal Audit	Internal audit is fully operational	Internal Audit Reports submitted and discussed with the Audit Committee	Internal Audit Reports submitted and discussed with the Audit Committee	Phasing out of the outsourced Internal Audit	Advertising Internal Audit posts	Finalise recruitment process and taking over from the outsourced company	Departmental Internal Audit unit fully functional and reports submitted for discussion	Ongoing submission of internal Audit reports.
	-	Audit Plan to address audit queries	Auditor General queries responded satisfactorily and Modified Unqualified Report obtained for 2003/04	Auditor General queries responded satisfactorily and Modified Unqualified Report obtained for 2004/05	Audit queries have started and are being responded to in time.	Plan developed to manage audit queries	Implementation of the plan by all managers to facilitate the submission of Annual Report	Submission of Half yearly report for 2006/07 to the Legislature	Preparation of SCOPA responses for 2005/06 financial year
Financial management (cont.):									

Sub Programme: Corporate Management Services Budget R'000: R139 513		Strategic Goal: Good governance through leadership, management and accountability, utilizing effective management systems and resources							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To provide strategic management through integrated HRM and change management	Additional employees following SASSA formation are redeployed and empowered accordingly	% of employees redeployed No. of employees not redeployed	100% employees were paid according to their programmes.	100% Social Security personnel were ring fenced and transferred to SASSA.	Additional employees to the establishment as a result of the formation of SASSA are redeployed and empowered accordingly.	Person to post matching	Person to post matching	Training of additional personnel according to their new roles	Training of additional personnel according to their new roles
	The Department activities are guided by middle management proficient in project management	% of middle managers capacitated and proficient in project management No. of managers not capacitated	Nil	Nil	100% of middle managers are trained on project management	25% of middle managers are trained on project management	25% of middle managers are trained on project management	25% of middle managers are trained on project management	25% of middle managers are trained on project management

Sub Programme: Corporate Management Services Budget R'000: R139 513		Strategic Goal: Good governance through leadership, management and accountability, utilizing effective management systems and resources							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To provide strategic management through integrated HRM and change management	All performance contracts are quality assured and benchmarked against PGDP guidelines, strategic and operational plan	% of performance contracts quality reviewed and benchmarked against the PGDP, strategic plan and operational plans No. of contracts not reviewed	90% of employees on salary level 1-12 have standard frameworks and work plans. All senior managers entered into performance agreements.	PMDS was rolled out in all districts and 100% employees were evaluated according to their performance contracts.	Performance contracts are quality assured and benchmarked against the PGDP, strategic plan and operational plans.	Training of managers and supervisors on disciplinary matters. Establishment of a Mandating Structure	Emerging disciplinary cases are captured on PERSAL and Managers and supervisors are appointed and assisted to officiate. Collective Bargaining Resolutions are rolled out to all Departmental offices	Handling of disputes. Co-ordinate an annual summary of collective bargaining agreements	Monitoring and evaluation of the process Co-ordinate an annual summary of collective bargaining agreements
			n/a	n/a	Organogram complete / aligned to service delivery model	Loading of organogramme on PERSAL	Establishment of JE committee	Secure services of job evaluators from the Office of the Premier	Conduct job evaluation and capture results on PERSAL
Human Resources Management (cont.):									
	Personnel are aligned to the new service delivery model	Organogram is finalised and functional as per the new service delivery model	n/a	n/a	Organogram complete / aligned to service delivery model				

Sub Programme: Corporate Management Services Budget R'000: R139 513		Strategic Goal: Good governance through leadership, management and accountability, utilizing effective management systems and resources							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Human Resources Management (cont.):									
To provide strategic management through integrated HRM and change management	Establishment and maintenance of wellness programme units	24 Wellness programme units are established (i.e. in each area offices)	Wellness programme awareness campaign rolled out	Nil	24 units established	Develop Public Service Employee Health and Wellness Policy. Provision of counselling services at Head Office and District Offices	Consultation on Public Service Employee Health and Wellness Policy Review HIV and AIDS workplace policy through consultation in all districts service offices and stakeholders. Establishment of wellness structures at Head Office and District Offices. Provision of counselling services at Head Office and District Offices	Approval of the policy. Develop posters and booklets on HIV and AIDS policy (translated into Xhosa, Afrikaans and Sotho). Provision of counselling services at Head Office and District Offices	Rollout of the approved policy. Monitoring and assessing the impact of HIV and AIDS at Head Office and District Offices. Provision of counselling services at Head Office and District Offices

Sub Programme: Corporate Management Services Budget R'000: R139 513		Strategic Goal: Good governance through leadership, management and accountability, utilizing effective management systems and resources							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Human Resources Management (cont.):									
To provide strategic management through integrated HRM and change management	Employees understand the basic facts of HIV / AIDS	% of employees counselled in respect of HIV/AIDS awareness	n/a	n/a	100%	100%	100%	100%	100%
	Precautions in place	% of service offices equipped with first-aid kits	n/a	n/a	100%	100%	100%	100%	100%
	Prioritised HR policies are developed and implemented	No. of policies developed and implemented	Nil	2	10	Nil	3	3	4
		No. of policies undeveloped	12	10	nil	nil	nil	nil	nil
	The Persal system contains accurate data	% of accurate records on Persal	70%	70%	100%	100%	100%	100%	100%
	All prioritised vacant posts are filled	No. of critical posts vacant	674 posts were filled	-	TBD	TBD	TBD	TBD	TBD
		% of vacant posts filled	30%	-	10%	-	-	-	-
	% of benefits and conditions of service are compensated and implemented	n/a	n/a	100%	100%	100%	100%	100%	100%

Sub Programme: Corporate Management Services Budget R'000: R139 513		Strategic Goal: Good governance through leadership, management and accountability, utilizing effective management systems and resources							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To provide strategic management through integrated HRM and change management	Human Resources Management (cont.):								
	Initiated agreements are researched and mandated Departmental inputs	% of agreements concluded with researched and mandated dept. inputs	n/a	n/a	100%	100%	100%	100%	100%
	All disputes resolved in legal timeframes	% of disputes resolved within legal timeframes	100%	-	100%	100%	100%	100%	100%
		No. of disputes	-	-	TBD	TBD	TBD	TBD	TBD
	Identify and train dispute resolution practitioners	No. of practitioners identified	n/a	n/a	TBD	TBD	TBD	TBD	TBD
	% of identified practitioners trained on dispute resolution	n/a	n/a	100%	100%	100%	100%	100%	
	Job evaluations are performed annually	% of jobs evaluated / number of evaluations	Approx. 35% / 565 jobs evaluated	-	100% / total number of posts	100% / total number of posts	100% / total number of posts	100% / total number of posts	100% / total number of posts

Sub Programme: Corporate Management Services Budget R'000: R139 513		Strategic Goal: Good governance through leadership, management and accountability, utilizing effective management systems and resources							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To develop and implement HRD strategy that enhances empowerment of Departmental personnel for effective service delivery	Unemployed youth participate in learner-ships	No. of youth identified	n/a	n/a	TBD	TBD	TBD	TBD	TBD
		% of identified youth participating in learner-ships	n/a	n/a	100%	100%	100%	100%	100%
	All managers are efficient on Persal	No. of managers trained	n/a	n/a	TBD	TBD	TBD	TBD	TBD
		% of managers trained	n/a	n/a	100%	100%	100%	100%	100%
Employee internship opportunities provided	No. of interns	n/a	n/a	TBD	TBD	TBD	TBD	TBD	TBD
	% of employees afforded opportunities of internship	n/a	n/a	5%	1.25%	1.25%	1.25%	1.25%	1.25%
Project management training provided to community development officers	No. of officers trained	n/a	n/a	TBD	TBD	TBD	TBD	TBD	TBD
	% of officers trained	n/a	n/a	50%	12.5%	12.5%	12.5%	12.5%	12.5%

Sub Programme: Corporate Management Services Budget R'000: R139 513		Strategic Goal: Good governance through leadership, management and accountability, utilizing effective management systems and resources							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Human Resources Development:									
To develop and implement HRD strategy that enhances empowerment of Departmental personnel for effective service delivery	Managers are capacitated in line with their performance management and development system	No. of managers capacitated % of managers capacitated	n/a n/a	n/a n/a	TBD 100%	TBD 100%	TBD 100%	TBD 100%	TBD 100%
	Departmental personnel are re-oriented towards the social development approach	No. of employees re-oriented % of employees re-oriented	n/a n/a	n/a n/a	TBD 100%	TBD 100%	TBD 100%	TBD 100%	TBD 100%

Sub Programme: Corporate Management Services Budget R'000: R139 513		Strategic Goal: Good governance through leadership, management and accountability, utilizing effective management systems and resources							
Measurable Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To facilitate mainstreaming of designated groups into Departmental programmes	All the Departmental programmes integrate special programmes by the end March 2007	Developed and implemented disability strategy	53 People with disabilities received skills development training which enabled them to establish their own projects.	Development programs for people with disabilities were implemented in identified local municipalities. This is our strategy to mainstream them in the mainstream economy.	Review of the Departmental integrated disability strategy	Consultation of the Departmental integrated disability strategy to all the employees	Alignment of the strategy to all the Departmental programmes.	Alignment of the strategy to all the Departmental programmes.	Alignment of the strategy to all the Departmental programmes.
	-	Developed and implemented youth development targets for economic participation	Youth development programs have been implemented.	Youth entrepreneurship and skills development programs have been implemented to mainstream youth into the mainstream economy.	Implementation of the youth development targets for the youth to participate in economy	Development of guidelines	Facilitation of the celebrations of youth month	Facilitation of the celebrations of youth month	Monitoring of the Departmental youth development strategy with the Departmental Preferential Procurement Act (all designated group)
	-	Implemented gender policy	Implementation of women's cooperatives for women to participate in the mainstream economy	Development of gender guidelines to mainstream gender into all programs and policies.	Implemented gender policy	Presentation of the gender policy to all Departmental staff.	Establishment of gender task teams.	Coordination of the cluster special programmes.	Rollout to the districts for implementation
	-	Implemented gender policy	Implementation of women's cooperatives for women to participate in the mainstream economy	Development of gender guidelines to mainstream gender into all programs and policies.	Implemented gender policy	Presentation of the gender policy to all Departmental staff.	Establishment of gender task teams.	Coordination of the cluster special programmes.	Rollout to the districts for implementation

Sub Programme: Corporate Management Services Budget R'000: R139 513		Strategic Goal: Good governance through leadership, management and accountability, utilizing effective management systems and resources							
Measurable Objective	Measurable Objective	Performance Measure	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Information Technology:									
To develop an integrated management information and knowledge systems for effective plan and decision making	Completed roll out of MIS	% MIS rolled out	n/a	n/a	50%	Maintenance and update of data warehouse. Data cleaning, integrity checking and reporting. Collation and submission of non financial data. Enhancement and maintenance of intranet. Training of staff on GIS software	Maintenance and update of data warehouse. Data cleaning, integrity checking and reporting. Collation and submission of non financial data. Enhancement and maintenance of intranet. Training of staff on GIS software	Maintenance and update of data warehouse. Data cleaning, integrity checking and reporting. Collation and submission of non financial data. Enhancement and maintenance of intranet. Updating of GIS data set.	Maintenance and update of data warehouse. Data cleaning, integrity checking and reporting. Collation and submission of non financial data. Enhancement and maintenance of intranet. Updating of GIS data set.

Sub Programme: Corporate Management Services Budget R'000: R139 513		Strategic Goal: Good governance through leadership, management and accountability, utilizing effective management systems and resources							
Measurable Objective	Measurable Objective	Performance Measure	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Information Technology (cont.):									
To develop an integrated management and knowledge systems for effective plan and decision making	IT strategy / master system plan aligned with Department strategy	IT strategy and Department strategy fully aligned	n/a	n/a	Full alignment	Review, renewal & monitoring of SLA on web development, enhancement, maintenance & hosting. Review & Renewal of Microsoft Enterprise license agreement. Review & Renewal of Net wizard Licenses. Monitor and evaluate all SITA SLAs	Monitor and evaluate all SITA SLAs	Monitor and evaluate all SITA SLAs	Review, renewal & monitoring of SLA on web development, enhancement, maintenance & hosting. Review & Renewal of Microsoft Enterprise license agreement. Review & Renewal of Net wizard Licenses. Monitor and evaluate all SITA SLAs

Sub Programme: Corporate Management Services Budget R'000: R139 513		Strategic Goal: Good governance through leadership, management and accountability, utilizing effective management systems and resources							
Measurable Objective	Measurable Objective	Performance Measure	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Information Technology (cont.):									
To develop an integrated management information and knowledge systems for effective plan and decision making	As above	IT strategy and Department strategy fully aligned	As above	As above	As above	Review, renewal & monitoring of SLA on LAN maintenance & support. Review, renewal & monitoring of SLA on WAN maintenance & support.	As above	As above	Review, renewal & monitoring of SLA on LAN maintenance & support. Review, renewal & monitoring of SLA on WAN maintenance & support. Review, renewal & monitoring on MIS data processing, data security & data storage & develop new SLA for MIS maintenance, support, enhancement, rollout, & BIU.

Sub Programme: Corporate Management Services Budget R'000: R139 513		Strategic Goal: Good governance through leadership, management and accountability, utilizing effective management systems and resources							
Measurable Objective	Measurable Objective	Performance Measure	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Information Technology (cont.):									
To develop an integrated management information and knowledge systems for effective plan and decision making	ISS policy and procedures development and implementation	ISS policy and procedures developed and implemented	ISS policies, procedures and disaster recovery plan are developed for the Department. ICT operational service contracts with SITA were renewed and monitored.	MSP renewal was completed. ICT Operational service contracts with SITA were renewed and monitored. All users' operational service calls were resolved. MIS social security module was rolled-out in to 14 additional offices (total now 89) and community based modules were rolled-out into 45 additional offices.	IT/ICT operational Service contracts with SITA are signed and monitored. (R 29,727,007) MIS is enhanced and rolled-out. (R 1,500,000) ICT strategy is developed and reviewed. (R 0.00) Information system policy and procedures are implemented. (R750,000) ICT systems and infrastructure are implemented and monitored. (R 4,553,000)	Finalisation of MSP review.	-	-	-

Sub Programme: Corporate Management Services Budget R'000: R139 513		Strategic Goal: Good governance through leadership, management and accountability, utilizing effective management systems and resources							
Measurable Objective	Measurable Objective	Performance Measure	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Information Technology (cont.):									
To develop an integrated information and knowledge systems for effective plan and decision making	As above	As above	Novell 6.5 has been rolled-out to all users. PABX system has been procured and rolled-out in 3 offices. 7 Video conferencing cum multimedia centers were launched. MIS server for SASSA has been procured.	7 Video conferencing centers were maintained ICT infrastructure has been developed in the new SASSA office East London	As above	As above	-	-	-

Sub Programme: Corporate Management Services Budget R'000: R139 513		Strategic Goal: Good governance through leadership, management and accountability, utilizing effective management systems and resources							
Measurable Objective	Measurable Objective	Performance Measure	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To develop an integrated management and information and knowledge systems for effective plan and decision making	ICT infrastructure developed and rolled out	% ICT infrastructure rolled out	n/a	n/a	50%	Monitor implementation of ISS policy. Finalisation of VPN project charter	Monitor implementation of ISS policy. Roll-out of VPN	Monitor implementation of ISS policy. Roll-out of VPN	Monitor implementation of ISS policy. Roll-out of VPN. Review of ISS policies.
	IT / ICT service contracts with SITA in place	Operational service contracts developed and monitored	n/a	n/a	Contracts developed and implemented	ICT infrastructure development in Phalo House. ICT infrastructure upgrade in districts.	ICT infrastructure development in Phalo House. ICT infrastructure upgrade in districts.	ICT infrastructure development in Phalo House. ICT infrastructure upgrade in districts.	ICT infrastructure development in Phalo House. ICT infrastructure upgrade in districts. ICT infrastructure development in Khayalethemba.

Sub Programme: Corporate Management Services Budget R'000: R139 513		Strategic Goal: Good governance through leadership, management and accountability, utilizing effective management systems and resources							
Measurable Objective	Measurable Objective	Performance Measure	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Supply chain management and asset management:									
To ensure transparent procurement that promotes economic empowerment of the historically disadvantaged	Empowered SMME's and HDI's	Total no. of tenders awarded % of all tenders / quotations awarded to SMME's and HDI's	n/a	19 72%	80% target on SMME's	20% (Value in relation to the total number and value of contracts)	20% (Value in relation to the total number and value of contracts)	20% (Value in relation to the total number and value of contracts)	20% (Value in relation to the total number and value of contracts)
	Accurate asset register	Existence of a fully functional and maintained asset register	n/a	Partial asset register	100% meet minimum requirements on the Asset Register in compliance with National Treasury and Auditor General	25% Assets procured included in the Asset Register on a quarterly basis.	25% Assets procured included in the Asset Register on a quarterly basis.	25% Assets procured included in the Asset Register on a quarterly basis.	25% Assets procured included in the Asset Register on a quarterly basis.
	Asset management governed by an asset management policy	A fully developed and implemented asset management policy	n/a	Developed Asset Management Policy and Guidelines	100% compliance with Asset Management Policy	20% implementation and monitoring	20% implementation and monitoring	20% implementation and monitoring	20% implementation and monitoring

Sub Programme: Corporate Management Services Budget R'000: R139 513		Strategic Goal: Good governance through leadership, management and accountability, utilizing effective management systems and resources							
Measurable Objective	Performance Measure Indicator	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07				
					Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Communication:									
To inform, empower and educate communities and stakeholders on Departmental programs and policies	Branding of Department of Social development is designed and implemented by the end March '09	% of social development offices and areas that are branded with signage and logos	Refer past communication achievements listed below	n/a	50%	Consultation on corporate image and corporate identity.	Development of a concept document	Rollout and marketing of corporate image and identity.	-
	Eastern Cape communities are aware of Departmental developmental programmes and policies by end March '09	Brochures designed Media strategy developed Communication strategy developed	n/a	n/a	Brochures designed Media strategy developed Communication strategy developed	Workshop for the review of a communication strategy.	Facilitate consultative road shows	Profiling of Departmental events	Facilitate development of internal communication strategy for the Department Monitor and evaluate implementation of roll out plan for all strategies.
	Documents and electronic material on best practice are available at Departmental resource centre by end March '09	Fully functional resource centre in place	n/a	n/a	50%	Profiling of success stories and highlight challenges.	Showcase these success stories to communities.	-	-

Sub Programme: Corporate Management Services Budget R'000: R139 513		Strategic Goal: Good governance through leadership, management and accountability, utilizing effective management systems and resources						
Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To inform, empower and educate communities and stakeholders on Departmental programs and policies	Communication (cont.): -	-	-	-	Advocacy programmes for the cluster programmes/ approach.	Documentation of the cluster programmes that are aligned to PGDP	-	-

Past communication achievements (2004/05):

- The directorate profiled the Soc. Dev. month showcasing Departmental programmes and mobilising communities to provide input into programmes. The highlight was youth development and exposure to career opportunities. 2 corporate videos outlining programmes and achievements in delivery were produced.
- As an integral part of the communication strategy the programme organised print and electronic media to highlight service delivery issues. Published booklets and pamphlets in which 100 000 copies were distributed to intensify awareness creation on Departmental programmes.

Sub Programme: Corporate Management Services Budget R'000: R139 513		Strategic Goal: Good governance through leadership, management and accountability, utilizing effective management systems and resources								
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Monitoring and evaluation of Departmental performance against plans	Departmental quarterly and annual reports reflecting achievements, shortfalls, and service improvements are prepared	4 quarterly reports submitted by due date	n/a	4 quarterly reports submitted	4 quarterly reports submitted	Facilitate appointment of the task team and editorial committee for the development of Annual Report.	Facilitate consolidation of inputs from all programmes	Facilitate procurement for printing of the final draft	Facilitate the distribution of the report to all relevant stakeholders.	
	Non-financial data is submitted to Treasury and National Social Development in the prescribed format	Annual report submitted by due date	AR submitted	AR submitted	AR submitted	Facilitate tracking of reports on Departmental PGDP projects/programmes	Facilitate implementation, monitoring and evaluation tool.	Facilitate implementation, monitoring and evaluation tool.	Facilitate implementation, monitoring and evaluation tool.	
	IGFR and other non-financial data is submitted by due date	IGFR submitted	IGFR submitted	IGFR submitted	IGFR submitted					
Monitoring and Evaluation:										

Sub Programme: Corporate Management Services Budget R'000: R139 513		Strategic Goal: Good governance through leadership, management and accountability, utilizing effective management systems and resources							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Total quality management:									
Responsible for ensuring that the Department submits quality documents to relevant stakeholders e.g. Legislature, Auditor General, National and Provincial Treasury.	All Departmental documents and reports are of the highest quality	No. of reports / documents produced	n/a	n/a	TBD	TBD	TBD	TBD	TBD
		% reports reviewed	n/a	n/a	100%	100%	100%	100%	100%
	Customer satisfaction is ascertained	No. of surveys performed	n/a	n/a	4	1	1	1	1
		No. of customers polled	n/a	n/a	2,000	500	500	500	500
		No. of reports prepared	n/a	n/a	4	1	1	1	1
	All content contained on the Departmental website is of the highest quality	No. of website reviews performed	n/a	n/a	4	1	1	1	1

Sub Programme: Corporate Management Services Budget R'000: R139 513		Strategic Goal: Good governance through leadership, management and accountability, utilizing effective management systems and resources						
Strategic Objective	Measurable Objective	Performance Measure Indicator		Budget 2006/07				
		Actual 2004/05	Estimate 2005/06	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Strategic Management:								
To manage formulation, coordination, maintenance and review of the Departmental Strategic Plan and Service Delivery Model in consultation with all the stakeholders, and aligned to National, Provincial Growth and Development Plan (PGDP), priorities and Integrated Development Plans (IDPs)	Developed policies are translated into strategic plans annually by end March '09	No. of policies incorporated into strategic plans	2 Provincial Workshops	Strategic and operational plans were developed at Provincial and District level	Facilitate development and costing of provincial strategic plan	Facilitate development of operational plans.	Facilitate linkage of policy speech with operational plans.	Facilitate monitoring of implementation of Departmental plans.
	No. of policies not yet incorporated	Strategic and operational plans were developed at Provincial and District level	Strategic and operational plans developed in line with the PGDP	4 reviews performed	1	1	1	1
	Quarterly reviews performed on programmes	4 reviews performed	Operational plans have been developed in line with the PGDP	4 reports generated	4 reviews performed	1	1	1
	Programmes are efficient and effective	No. of review reports generated	2 Provincial Workshops	24 operational plans produced				
	Departmental programmes, districts and area offices have operational plans in line with the government priorities	No. of district and area office operational plans generated	Workshops on operational plans (7 districts)	7	7	7	7	7
		Operational plans were developed at Provincial and District level						

Sub Programme: Corporate Management Services Budget R'000: R139 513		Strategic Goal: Good governance through leadership, management and accountability, utilizing effective management systems and resources						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Budget 2006/07					
			Actual 2004/05	Estimate 2005/06	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Strategic Management (cont.):								
To manage formulation, coordination, maintenance and review of the Departmental Strategic Plan and Service Delivery Model in consultation with all the stakeholders, and aligned to National, Provincial Growth and Development Plan (PGDP) priorities and Integrated Development Plans (IDPs)	Programmes fit into the strategic direction of the Department by end March '09	No. of programme reviews conducted	n/a	n/a	1	1	1	-
		No. of reports generated	n/a	n/a	1	1	1	-
	Departmental plans are translated into projects that are monitored	No. of projects implemented	n/a	n/a	TBD	TBD	TBD	TBD
		No. of project reviews	n/a	n/a	TBD	TBD	TBD	TBD
		% of plans realised in projects	n/a	n/a	100%	100%	100%	100%

Sub Programme: Corporate Management Services Budget R'000: R139 513		Strategic Goal: Good governance through leadership, management and accountability, utilizing effective management systems and resources								
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
To ensure a professional, competent employees and corrupt free environment within the Department	Risk Management:									
	Implement the fraud prevention plan in promoting good ethics, as well as to combat fraud, corruption, theft, misadministration and other acts of misconduct	No. of fraud prevention plan awareness sessions facilitated % of offices reached	n/a n/a	n/a n/a	24 (each district) 100%	6 districts 100%	6 districts 100%	6 districts 100%	6 districts 100%	6 districts 100%
	Implement the provincial risk management policy and Departmental risk management strategy	% of staff made aware of their responsibilities in terms of the risk management strategy	n/a	n/a	100%	100%	100%	100%	100%	100%
	Provide effective and adequate internal control systems, processes and procedures that are compliant with legislative requirements and Departmental policies	No. of control reviews No. of control review reports generated % of systems reviewed	n/a n/a n/a	n/a n/a n/a	TBD TBD 100%	TBD TBD 100%	TBD TBD 100%	TBD TBD 100%	TBD TBD 100%	

Sub Programme: Corporate Management Services Budget R'000: R139 513		Strategic Goal: Good governance through leadership, management and accountability, utilizing effective management systems and resources							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Risk Management (cont.)									
To ensure a professional, competent employees and corrupt free environment within the Department	Maintenance of existing facilities	Departmental personnel are operating from well maintained and user friendly offices by March 2007.	n/a	n/a	Maintenance of existing facilities R2 946 000	-	-	-	-

Sub Programme: Corporate Management Services Budget R'000: R139 513		Strategic Goal: Good governance through leadership, management and accountability, utilizing effective management systems and resources							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To ensure effective management of Departmental facilities and investment in capital expenditure for service delivery	To halve the backlogs on infrastructure and develop social infrastructure in line with policy imperatives by 2011	Infrastructure available in 24 area offices by March 2011	See below	-	Construction of 2 multi-purpose centres started (Humansdorp, Grahamstown)	Facilitate completion of the planning process of Grahamstown MPC	Monitor construction (Grahamstown & Humansdorp)	Monitor construction (Grahamstown & Humansdorp)	Monitor construction (Grahamstown & Humansdorp) and project close out
					Completion of Siyalanga Soc Dev Complex in PE	Monitor the construction process of Social Development Complex.	Monitoring of construction process.	Monitoring of construction process. Liase with Programme 2 and Human resource section to ascertain the state of readiness with operationalising of the facility.	Monitoring of construction process and project close out
					Completion of Khayalethemba Area & Service Office at Mdantsane	Monitoring of construction process	Monitoring of construction process	Manage Project Closure, Site Signoff and QA	n/a

Sub Programme: Corporate Management Services Budget R'000: R139 513		Strategic Goal: Good governance through leadership, management and accountability, utilizing effective management systems and resources							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
					Construction of Qunu Day Care Centre (Phase 2)	Monitoring of construction process	Monitoring of construction process	Monitoring of construction process	
					Rehabilitation of Alice & Middledrift Offices				
					Refurbishment of Bhisho Head Office	Monitor of refurbishment process	Monitor of refurbishment process	Monitor of refurbishment process	Monitoring of process and project close out
					Upgrading of Butterworth College as Mnquma Area Office	Monitor upgrading process	Monitor upgrading process	Monitor upgrading process	

Sub Programme: Corporate Management Services Budget R'000: R139 513		Strategic Goal: Good governance through leadership, management and accountability, utilizing effective management systems and resources							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Facilities Management (cont.):									
To ensure effective management of Departmental facilities and investment in capital expenditure for service delivery	As above	As above	As above	As above	Construct community dev. centre (Aliwal North, Peddie) and facilitate planning for a service office (Flagstaff)	-	-	-	-
	To ensure infrastructure is maintained.	Development of infrastructure maintenance plan No. of maintenance jobs conducted	See below	-	Maintenance plan developed	Maintenance plan implemented in prioritised service offices	Maintenance plan implemented at 24 area offices	Maintenance plan implemented at 7 district offices	Maintenance plan implemented at places of safety

Past facilities management achievements (2004/05):

- Planning of Graaf Reinet and Humansdorp Multi-Purpose Centres
- Planning of Community Development Centres in Peddie and Aliwal North
- Planning of upgrading of Khayaltheмба Area and Service Office
- Construction of service offices in Alice and Middledrift
- Construction of Dimbaza Service Office

Sub Programme: District Management Budget R'000: R39 087		Strategic Goal: Integrated, well coordinated and comprehensive social services are provided through effective and sustainable strategic partnerships.									
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05		Estimate 2005/06		Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Facilitation unit established	Facilitation unit operational	Facilitation unit operational	Population of Facilitation unit	1st Quarter management Report	2nd Quarter management report	3rd Quarter management report	4th quarter management report	
Provides for the decentralisation, management and administration of services at the District level within the Department	Departmental projects are tracked and provided with technical support to improve their performance	Establishment of project facilitation unit	24	8	8	TBD	TBD	TBD	TBD	TBD	TBD
	Departmental operations are managed through a well coordinated district system	No. of projects facilitated	24	8	8	TBD	TBD	TBD	TBD	TBD	TBD
	Departmental operations are managed through a well coordinated district system	No. of projects underway	24	8	8	TBD	TBD	TBD	TBD	TBD	TBD
Donor support is effectively coordinated to support service delivery improvements	District development model established	District development model established	Conceptual stage	Strategic thrust by IMT on improvement of service delivery	Planning and piloting of front end office in Nelson Mandela Metropole	Model developed	Model designed	Model implemented	Model reviewed	Model reviewed	Model reviewed
	Donor support is effectively coordinated to support service delivery improvements	No. of donations received	9	3	3	TBD	TBD	TBD	TBD	TBD	TBD
Statutory boards managing integrated service delivery by NGO's are operational in 6 district municipalities and the Metro-pole by 2011	Statutory boards managing integrated service delivery by NGO's are operational in 6 district municipalities and the Metro-pole by 2011	No. of donor funded initiatives undertaken	9	3	3	TBD	TBD	TBD	TBD	TBD	TBD
	Statutory boards managing integrated service delivery by NGO's are operational in 6 district municipalities and the Metro-pole by 2011	No. of boards established	Conceptualise	7 Boards established	7 Boards established	Support to Boards	Support to Boards	Support to Boards	Support to Boards	Support to Boards	Support to Boards

Sub Programme: District Management Budget R'000: R39 087		Strategic Goal: Integrated, well coordinated and comprehensive social services are provided through effective and sustainable strategic partnerships.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	To develop integration and coordination on structures and processes for effective management of departmental/district operations	100% of departmental/district projects are tracked and provided with technical support to improve on their performances	Technical support provided to departmental projects Learning networks rolled out to 7 districts	Technical support to challenging projects Learning networks established and operational	Rollout of project facilitation unit to 7 districts Evaluation of learning networks	Facilitate the registry of projects (from programme 1, 2 & 3) in the PFU	Facilitate the development of project management skills Monitor and evaluate progress with programmes and projects Operationalise the APP into formal projects and register the projects onto departmental M&E tool	Monitoring and evaluation of learning networks in 7 districts Rollout of PFU to the districts in an integrated and collaborated way	Sourcing of donor funding and international relations coordination Monitor service delivery against departmental service standards
	Establishment of Contract Management Centre	Establishment of 1 centre by 2007	Establishment of organisational structure of CMC with focus on grant payment service providers and other contracts	Completion of unit population of unit and rollout to districts	Establishment of CMC for Department of Social Development	Conceptualise	Establish organisational structure	Establish organisational structure with functions	Populate CMC unit

Sub Programme: Administration Budget R'000: R149 927		Strategic Goal Overall direct management and support to Programme 2							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Overall direct management and support to Programme 2	To provide strategic leadership for effective and efficient delivery of developmental social services	An appropriate system of internal control to minimise risks and promote compliance with the PFMA and Treasury Regulations Practical models which facilitate the shift from statutory and continuum of case to early intervention	n/a	n/a	Monitoring and evaluation systems for social welfare services are developed and implemented (R 2 488 660) A management plan on the Policy on Financial awards is developed and implemented (R 2 532 000) Systems of internal control for Social Welfare Services are developed, implemented and monitored (R 441 000) Service Delivery Models finalized and implemented (R 1 480 000) The NPO	Facilitate the development of developmental quality assurance unit. Facilitate capacity building for Programme Coordinator on DQA Facilitate the establishment and strengthening of NGO Liaison Committee at district level Facilitate auditing of current systems of internal control Identify gaps and implement corrective measures on the final draft. Facilitate the	Facilitate appointment of service provider for evaluation of programmes. Facilitate development of evaluation and monitoring framework. Facilitate development of monitoring, evaluation and impact assessment tools Facilitate capacity building programme on Financial Awards. Finalise the transformation strategy for NPO sector	Organize capacity building and training programmes on monitoring and evaluation for District Coordinators Facilitate development of procedure guidelines on funding of programmes. Facilitate the implementation of a transformation strategy Facilitate the empowerment of personnel and NPO sector on the new systems of internal control Facilitate the development of implementation	Facilitate monitoring and evaluation of developmental social services programmes Facilitate the institutionalisation of systems of internal control Facilitate development of guidelines, procedures and systems aligned to the Service Delivery Model Facilitate monitoring of NPO performance against the approved business plans Facilitate development of mentorship programmes of practitioners with

Sub Programme: Administration Budget R'000: R149 927		Strategic Goal Overall direct management and support to Programme 2							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
					management and coordination systems are developed and implemented (R 3 530 000) Social Welfare Services personnel are orientated on the development paradigm (R 4 000 000) Capacity building programme for Supervisors and Junior Managers is developed and implemented (R 110 000)	editing of Service Delivery Model Facilitate the establishment of NGO unit at Provincial and Area levels. Finalise the development of NPO payment module Facilitate the skills audit Facilitate skills audit of current Supervisors. Organise training programme for supervisors	service providers for the development of systems of internal control Facilitate submission, approval and printing of the Service Delivery Model. Facilitate the launch of the Service Delivery Model Facilitate finalisation of procedures and policies for the payment and management of NGOs. Facilitate the development of electronic document management systems for the NGOs Mobilize Service Providers with	strategy and service delivery model implementation plan. Facilitate development of conceptual framework of departmental programmes in line with the model Facilitate the decentralisation of NPO management and payment processes. Facilitate registration and deregistration of NGOs at Provincial level Organize seminars and colloquiums on development paradigms. Organize	development expects Facilitate alignment of supervision, quality assurance, Total Quality Management with PMDS. Monitor the implementation of supervision guide

Sub Programme: Administration Budget R'000: R149 927		Strategic Goal Overall direct management and support to Programme 2							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
							capacity to integrate theory and development practice	learning networks focusing on Service Delivery Models	
							Facilitate the evaluation of existing supervision programmes	Facilitate appointment of Service Providers	

Sub Programme: Substance Abuse, Prevention and Rehabilitation Budget R'000: R4 135		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To design and implement integrated services for substance abuse, prevention, treatment and rehabilitation	Reduced instances of relapse in substance abuse	No. of reformed users receiving after care No. of relapses % relapse rate	Local Drug Action committees have been established in 6 area offices.	The treatment centres have been audited for registration. Six additional local drug committees have been established which total to 12.	Preventative programs are implemented. (R 232 551)	Facilitate establishment of Local Drug Action Committees in 12 areas. Coordinate strengthening of the existing Local Drug Action Committees. Coordinate commemoration of an International Day against drug abuse and illicit trafficking in all areas	Coordinating the establishment of partnership with business sector.	Coordinate training of Service Providers on Ke Moja strategy	Coordinate implementation of Ke Moja strategy in all areas. Monitor and evaluate implementation and impact of the programme

Sub Programme: Substance Abuse, Prevention and Rehabilitation (cont.) Budget R'000: R4 135		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To design and implement integrated services for substance abuse, prevention, treatment and rehabilitation	Substance abusers receive home community based care by end March 2011	Developed and implemented HBC model	n/a	n/a	Treatment centres for people abusing substances are funded and monitored (R3,902 449)	Facilitate registration of the existing treatment centres	Coordinate submission of the business plans for assessment and funding	Facilitate transfer of payments to subsidized treatment centres	Coordinate monitoring and evaluation of treatment centres
	Life skills programme targeting abusers are developed and implemented	No. of life skills programme operational	n/a	n/a	Life skills programme targeting abusers are developed and implemented	Establish partnerships with Love Life and 3 funded organisations	Produce booklets and materials on life skills	In conjunction with Department of Education take life skills to schools	Monitor programme
		No. of individuals receiving skills training	n/a	n/a					

Sub Programme: Substance Abuse, Prevention and Rehabilitation (cont.) Budget R'000: R4 135		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To design and implement integrated services for substance abuse, prevention, treatment and rehabilitation	Ke-Moja programme targeting youth is implemented	Ke-Moja programme established No. of youth in programme	n/a n/a	n/a n/a	Programme established TBD	Coordinate implementation of Ke-Moja strategy in all areas	Coordinate implementation of Ke-Moja strategy in all areas.	Coordinate implementation of Ke-Moja strategy in all areas.	Coordinate implementation of Ke-Moja strategy in all areas.

Sub Programme: Care and Services to Older Persons Budget R '000: R60 727		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Estimate 2005/06		Quarter 4			
			Actual 2004/05	Budget 2006/07				
To design and implement integrated services for the care, support and protection of older persons	Home community based care model is developed and implemented	HCBC model is established	Two service centres in Mt Frere and Sterkspruit are operational. These centres are aligned to food security and micro save programmes.	Home/Community Based Care model is developed and implemented. (R 1 464 100)	Develop a concept document on HCB model.	Facilitate marketing of the concept.	Coordinate training of volunteers in HCBC. Facilitate the implementation of the model.	Monitor and evaluate implementation
	Eradication of abuse to older persons (i.e. 50% reduction by 2010)	No. of abuse cases reported % decrease from prior year No. of initiatives undertaken to reduce abuse	Concept of service centres has been marketed in 24 areas.	Residential care facilities for needy older person are operational (R 55 511 567)	Review Life Care Contract. Facilitate employment of permanent staff in Silver Crown	Facilitate restoration of admission policy in Silver Crown.	Facilitate assessment of business plans and Developmental Quality Assurance	Facilitate implementation of transfer payments to subsidized organisations

Sub Programme: Care and Services to Older Persons (cont.) Budget R'000: R60 727		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To design and implement integrated services for the care, support and protection of older persons	To provide quality care to older persons through home community based care programmes and residential care interventions	No. of older persons in each area office receiving quality care (goal: 20 per district by March '09)	2	Concept of service centres has been marketed in 24 areas.	Intergenerational programmes in terms of transference of life and other skills from older persons to children and youth are implemented	Development of an intergenerational model.	Facilitate marketing of an intergenerational model to all relevant stakeholders.	Pilot intergenerational programs in two areas	Monitor and evaluate the implementation
		No. of districts that have operational service centres (goal: each of the 24 districts by March '09)	-	-	Frail care centre operationalised Micro-savings programmes for older persons to combat abuse against their grants and pensions are implemented	Coordinate marketing of the concept to older persons and relevant stakeholders	Facilitate the implementation of the micro-savings programmes in all areas	Monitor and evaluate the impact.	Monitor and evaluate the impact.

Sub Programme: Care and Services to Older Persons (cont.) Budget R'000: R60 727		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To design and implement integrated services for the care, support and protection of older persons	-	-	-	-	-	Facilitate establishment of older persons forums in all Areas.	Coordinate workshops on the rights of older persons	Coordinate commemoration of International Day of Older Persons in all Areas.	Facilitate establishment of Provincial Older Persons Forum
	-	-	-	-	-	Facilitate identification of the existing income generating programmes/projects	Coordinate strengthening of existing projects.	Facilitate training of older persons on marketing skills. Coordinate registration as business ventures. Coordinate submission and assessment of business plans.	Facilitate transfer of payments. Facilitate the implementation of programs
	-	-	-	-	-	Facilitate establishment and strengthening of existing Service Centres	Facilitate submission and assessment of Business Plans.	Facilitate implementation of the programme	-

Sub Programme: Crime Prevention and Support Budget R'000: 44 651		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process	Developmental foster care programmes are implemented	No. of areas with developmental foster care programmes No. of children accessing developmental foster care programmes (goal: 5600 by March '11) No. of volunteers trained on developmental foster care (goal: 600 by March '11)	Out of 8561 children 7785 were assessed. 3070 were diverted and 568 participated in restorative justice programmes 2947 had awaited trial in prisons.	-	6 (R 4 000 000) 1,120 120	Facilitate recruitment and selection of probation officers	Coordinate training of probation officers and assistant probation officers on Child Justice Legislation	Monitor and evaluate the implementation of RAR / probation services/programmes.	-

Sub Programme: Crime Prevention and Support (cont.) Budget R'000: 44 651		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process	Skills development programmes targeting youth in trouble with the law and at risk are implemented	No. of youth that access skills development (goal: 4320 by March '11)	Funding for implementation of skills development programme at John X Merriman Place of Safety was approved for R83 000.	-	864 (R 3 289 918)	Monitor movement of children in trouble with the law within the Criminal Justice system. Establish and maintain a register/directory for Diversion Service Providers and Programmes	Coordinate training of probation officers and assistant probation officers (APO) on diversion programmes by an accredited service provider	Coordinate and monitor implementation of restorative justice programmes.	Coordinate and monitor implementation of restorative justice programmes.
	Secure care centres are operational	No. of secure care centres made operational No. of individuals receiving care	355 children awaiting trial for less serious offences were transferred from the Centre to Places of Safety. 2128 children who committed serious offences participated in the secure care programme	-	2 (PE) (R 2 317 700) TBD	Develop a blueprint on crime prevention programme planning. Strengthen existing and establish new Child Justice Fora in the areas	Strengthen existing and establish new Child Justice Fora in the areas Develop a data base on hot-spot crime areas. Facilitate the implementation of crime prevention programmes.	Pilot best practice model for children in trouble with the law.	Monitor and evaluate the impact of the programme.

Sub Programme: Crime Prevention and Support (cont.) Budget R'000: 44 651		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process	Reception assessment and referral services are operational to divert children away from the justice system	No. of towns with operational RAR services (goal: 92 towns by Mar '11)	-	-	18 (R 4 261 000)	Facilitate movement of children awaiting trial in prison for less serious offences to Places of Safety.	Coordinate training of staff in Higher Qualifications in Child Care.	Coordinate training of staff in Higher Qualifications in Child Care.	
		No. of youth received	-	-	TBD		Coordinate training of staff in Higher Qualifications in Child Care.	Monitor implementation of developmental programmes in Erica and John X Merrimen residential care facilities	
		No. of youth assessed	-	-	TBD				
		No. of youth referred	-	-	TBD				

Sub Programme: Crime Prevention and Support (cont.) Budget R'000: 44 651		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Places of safety for children awaiting trial are functioning correctly	No. of places of safety that are operational (goal: 2 areas have places of safety by Mar '11)	1006 children in trouble with the law received care and support programmes in the places of safety for children awaiting trial.	-	2 (East London & Port Elizabeth) (R4,014 000) Mthatha (R8,000 000) Aliwal North and Grahamstown (R1,200 000) TBD	Monitor implementation of the programme by service provider according to the Service Level Agreement.	Monitor implementation of the programme by service provider according to the Service Level Agreement.	-	-
		No. of inspection visits to places of safety	The process of outsourcing Mthatha Place of Safety is at procurement stage.	-					

Sub Programme: Crime Prevention and Support (cont.) Budget R'000: 44 651		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process	Establishment of one-stop youth justice centres	No. of centres established	-	-	1 (Mthatha)	Facilitate the mobilisation of stakeholders in identified areas. Facilitate the process of establishing residential care centres for youth awaiting trial in partnership with Facilities Unit.	Facilitate the process of establishing residential care centres for youth awaiting trial in partnership with Facilities Unit.	-	-
	Crime Prevention programmes targeting youth in and out of school are implemented	No. of programmes established	-	-	5 (East London, PE, Mthatha, Grahamstown, Lusikisiki) (R2 290 000)	Coordinate marketing of the HBS programme to relevant stakeholders and communities	Facilitate integrated training for Child Justice partners. Monitor implementation of HBS programme.	Monitor implementation of HBS programme by APO's. Monitor and evaluate the impact of the programme	-
	Establishment of home based supervision programmes	No. of youth accessing HBS programmes (goal: 14,400 by March '11)	-	-	2,880		Monitor implementation of HBS programme.		

Sub Programme: Crime Prevention and Support (cont.) Budget R'000: 44 651		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process	Appointment of adequate probation and assistant probation officers	No. of probation officers appointed No. of assistant probation officers appointed	Probation officer; 6 social workers and 6 volunteers received training on Developmental foster care.	-	50 (R 4 553 618) 25	Coordinate marketing and recruitment of the volunteers of developmental foster care programme.	Coordinate marketing and recruitment of the volunteers of developmental foster care programme.	Coordinate training of Probation Officer and volunteers on Developmental Foster Care. Facilitate implementation of the Developmental Foster Care programme.	Monitor reunification of children within the programme.
	-	-	-	-	-	Facilitate movement of children awaiting trial for serious offences from the prisons to secure care centres.	Coordinate training of personnel on High Secure Care.	Commission research on recidivism rate.	Develop a strategy to address recidivism

Sub Programme: Crime Prevention and Support (cont.) Budget R'000: 44 651		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process	-	-	-	-	-	Coordinate skills audit for children in trouble with the law and children in residential care.	Facilitate implementation of skills development and income generating projects.	Facilitate implementation of skills development and income generating projects.	Monitor and evaluate the impact of the programmes
						Facilitate development of skills training programme for children awaiting trial.	Facilitate implementation of skills development and income generating projects.	Monitor and evaluate the impact of the programmes	Monitor and evaluate the impact of the programmes
						Facilitate signing of service level agreements with identified service providers			

Estimate for 200506:

- 216 young people admitted and awaiting trial in places of safety. 40 absconded from the centres.
- 6099 children were arrested and 5556 were assessed by the probation officers.
- 1545 were diverted from the criminal justice system and 602 participated in Restorative Justice Programmes
- 1693 children who went through the criminal justice system received community based sentences.
- Funding approved for implementation of Developmental foster care programmes in Aliwal North; Tsolo and Mt Frere @ R500 000 each programme
- 488 young were admitted and received developmental programmes through the secure care programmes.
- 90 absconded and 9 had awaited for admission to Reform School and School of Industry.
- Tendering process finalized for Mthatha place of safety. Awaiting for further approval by TRC appointment of a successful candidate.
- 102 Volunteer Assistant Probation Officers were appointed in October through joint cooperation by DoSD, National Youth Services and Umsobomvu Youth Fund. Each Area was allocated 4 VAPOs except for the following which were given 5 i.e. Mthatha, PE, East London, Grahamstown, Aliwal North and Queenstown.

Sub Programme: Services to People with Disabilities Budget R'000: R17 823		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio-economic empowerment of persons with disabilities	Income generation programmes for people with disabilities are developed and implemented	No. of programmes implemented No. of ventures by disabled people (goal: 30 people in 7 districts by Mar '09)	Skills development centre at Zwaitsha has been operationalised. Partnership initiatives have been started with organisations for people with disabilities.	Masimanyane Arts and Craft Centre in Flagstaff is funded for economic empowerment.	Income generating programs for the disabled persons are developed and implemented.	Facilitate identification of existing income generating projects / programmes. Facilitate establishment of partnerships with relevant stakeholders	Facilitate establishment of partnerships with relevant stakeholders	Facilitate submission and assessment of business plans. Facilitate establishment and strengthening of structures / forums for PWD's. Facilitate coordination, implementation and management of income generating programmes. Facilitate management of income generating programmes.	Facilitate coordination, implementation and management of income generating programmes Facilitate involvement of PWD's in business ventures

Sub Programme: Services to People with Disabilities (cont.) Budget R'000: R17 823		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio-economic empowerment of persons with disabilities	Integrated community based care programmes for people with disabilities are developed and implemented	No. of programmes implemented No. of districts with HCB facilities (goal: 24 districts by Mar '09)	The existing centres for the disabled received their funding timeously and introduced Home Based Care Programmes during the year under review.	Zwelibanzi Residential Care and Inclusive Centre in Ntabankulu and Phumiani Day Care in Port St Johns are funded for Home community	Home/Community Based Care programs for People with Disabilities are developed and implemented.	Facilitate marketing of the concept	Facilitate marketing of the concept. Facilitate training of stakeholders on home community based care. Facilitate training on home community based care. Facilitate auditing of home based care programmes	Facilitate training of stakeholders on home community based care. Facilitate auditing of home based care programmes. Facilitate implementation of HCBC programmes	Facilitate implementation of HCBC programmes
					Systematic transformation of residential and non-residential programmes is implemented. (R15 398 919)	Facilitate establishment of assessment committees at district level for the assessment of business plans and quality assurance.	Facilitate transfer of payments.	Facilitate transfer of payments.	Monitor and evaluate transformation of programmes

Sub Programme: Services to People with Disabilities (cont.) Budget R'000: R17 823		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio-economic empowerment of persons with disabilities		30 people with disabilities embark on business ventures in each district by 2011. In 24 areas people with disabilities receive home community based care by 2011.			Skills development programmes for people with disabilities are developed and implemented. (R359 081)	Facilitate skills audit. Develop a database of PWD's. Facilitate marketing of the programme to other stakeholders.	Facilitate skills audit. Develop a database of PWD's Facilitate marketing of the programme to other stakeholders.	Facilitate establishment of partnership with service providers. Facilitate linkage of PWD's to labour market and business ventures. Facilitate implementation of the skills development programme.	Facilitate linkage of PWD's to labour market and business ventures. Facilitate implementation of the skills development programme.

Sub Programme: Services to People with Disabilities (cont.) Budget R'000: R17 823		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio-economic empowerment of persons with disabilities	To promote socio-economic empowerment initiatives among people with disabilities.	30 people with disabilities embark on business ventures in each district by 2011. In 24 areas people with disabilities receive home community based care by 2011.	n/a	n/a	Prevention, promotive and integration programmes for people with disabilities are implemented. (R970 000)	Facilitate co-ordination of workshops, mini indaba conferences and awareness campaigns on the rights of people with disabilities. Facilitate integration of People With Disabilities to National and International events.	Facilitate co-ordination of workshops, mini indaba conferences and awareness campaigns on the rights of people with disabilities. Facilitate integration of People With Disabilities to National and International events.	Facilitate completion of a document on challenges of people with disabilities. Facilitate establishment and strengthening of stakeholders forums Facilitate establishment of self help or support groups. Facilitate establishment of International day of People with Disabilities. Monitor and evaluate implementation of the programme	Facilitate establishment and strengthening of stakeholders forums Facilitate establishment of self help or support groups. Facilitate commemoration of International day of People with Disabilities. Monitor and evaluate implementation of the programme

Sub Programme: Child Care and Protection Services (cont.) Budget R'000: R123 148		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To design and implement integrated programmes and services that provide for the development, care and protection of the rights of children	Community based care and developmental programmes for children in need of care and protection are implemented	No. of CBC cluster homes established (goal: 70 in 7 districts by Mar '11) No. of children accessing CBC programmes (goal: 2000 by March '11)	The uptake of foster care placement by the end of financial year was 5571 with a growth of 14 721 compared to the previous year	As a result of the 17227 backlog on foster care cases and demand in children in need of care and protection, a business plan to appoint 100 social workers on contract was approved by the Minister. 37 908 cases have been dealt with.	Children's homes are strengthened as a last resort to serve as an alternative care for children in need of care and protection. (R41 220 000)	Facilitate implementation of uniform guidelines for admission of children in children's homes Coordinate the auditing of existing Children's homes in the Province	Develop a reporting format for the movement, discharge and reunification of children with families and communities of origin.	Develop a reporting format for the movement, discharge and reunification of children with families and communities of origin.	Develop a reporting format for the movement, discharge and reunification of children with families and communities of origin.

Sub Programme: Child Care and Protection Services (cont.) Budget R'000: R123 148		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To design and implement integrated programmes and services that provide for the development, care and protection of the rights of children	Shelters and services for street children are operational	No. of transit shelters operational (goal: 5 by Mar '11)	-	-	Erica, Protea and Maluti Places of Safety are operational and transformed (R5 004 000)	Co-ordinate the population of staff establishments in all three places of safety.	Facilitate the implementation of developmental programs in all three Places of Safety. Facilitate the implementation of developmental programs in all three Places of Safety.	Facilitate the training of service providers for the implementation of care Plans and IDP's for children in places of safety.	Facilitate the monitoring and evaluation of developmental programs implemented in places of safety
	-	-	-	-	Safe homes as a place of safety model for children in need of care and protection are operational in 7 districts. (R1 555 000)	Strengthen existing partnerships with District Municipalities, Businesses, CBO's, FBO's and other relevant role players in the 7 districts.	Facilitate the implementation of the safe home model in all 7 districts.	Facilitate the implementation of the safe home model in all 7 districts.	Facilitate the monitoring and evaluation of the safe home model in all 7 districts.

Sub Programme: Child Care and Protection Services (cont.) Budget R'000: R123 148		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To design and implement integrated programmes and services that provide for the development, care and protection of the rights of children	Places of safety are operational	No. of places of safety made operational (goal: Queenstown, Grahamstown & Aliwal North by Mar '11) No. of places of safety maintained	-	-	Community based care and developmental programmes for children in need of care and protection are implemented in 7 municipalities. (R5 621 088)	Document the case studies on Community based cluster foster homes in Umzimkulu. Facilitate the replication of Community based cluster foster homes in Bizana, Cofimvaba & Mbhashe Facilitate the implementation of Isibindi Community based care and developmental partnership with National Association of Child and Youth Care Workers (NACCW) in Cala.	Conduct an impact study on Community based cluster foster homes in Umzimkulu Facilitate the replication of Community based cluster foster homes in Bizana, Cofimvaba & Mbhashe Facilitate the implementation of Isibindi Community based care and developmental partnership with National Association of Child and Youth Care Workers (NACCW) in Cala.	Conduct an impact study on Community based cluster foster homes in Umzimkulu Monitor and evaluate the implementation of Community based care and developmental model in Cala	Facilitate the replication of Community based cluster foster homes in Bizana, Cofimvaba & Mbhashe Monitor and evaluate the implementation of Community based care and developmental model in Cala

Sub Programme: Child Care and Protection Services (cont.) Budget R'000: R123 148		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To design and implement integrated programmes and services that provide for the development, care and protection of the rights of children	Safe home is designed as a place of safety model for children in need of care and protection	No. of safe homes established (goal: 7, 1 per district) No. of children in safe homes (goal: 5 per home)	-	-	Alternative care for children in need of care and protection is provided (R155 500)	Assess the functioning of child care control for compliance with Child care legislation units in all 24 areas. Facilitate the placement of children recorded on foster care backlog Facilitate information sharing workshops on New Child Care legislation	Facilitate the placement of children recorded on foster care backlog Facilitate the reunification of children in alternative care	Facilitate the training of social workers on child care legislation	Facilitate the replication of Community based cluster foster homes in Bizana, Cofimvaba & Mbhashe Monitor and evaluate the implementation of Community based care and developmental model in Cala

Sub Programme: Child Care and Protection Services (cont.) Budget R'000: R123 148		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To design and implement integrated programmes and services that provide for the development, care and protection of the rights of children	-	Child protection structures are established in 92 service areas by end March 2011.	-	-	Shelters and services for street children are operational in two districts (R1 325 000)	Facilitate the establishment of Alliance for street children for development of partnerships Coordinate dissemination of street children census report to district municipalities Coordinate implementation of programs on street children in East London & Butterworth.	Coordinate implementation of programs on street children in East London & Butterworth. Monitor the functioning of program for street children in Aliwal North.	Facilitate an audit of existing outreach programmes to street children in the Province.	Monitor and evaluate the functioning of shelters and services for street children

Sub Programme: Child Care and Protection Services (cont.) Budget R'000: R123 148		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To design and implement integrated programmes and services that provide for the development, care and protection of the rights of children	-	No. of children reunited with their families after being in alternative care (goal: 120 children by Mar '11) % of children reunified	-	-	Preventative and promotive programmes on child protection services are implemented in partnership with NPO sector and other government Departments. (R3 019 200)	Coordinate the establishment of Child Protection Committees in the Province. Coordinate the implementation of integrated preventative programs	Coordinate the implementation of intersectoral training of service providers on the National Policy framework and strategy on Child abuse, neglect and exploitation and other training		

Sub Programme: Child Care and Protection Services (cont.) Budget R'000: R123 148		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To design and implement integrated programmes and services that provide for the development, care and protection of the rights of children	-	-	-	-	Preventative and promotive programmes on child protection services are implemented in partnership with NPO sector and other government Departments. (R3 019 200)	Coordinate the establishment of Child Protection Committees in the Province. Coordinate the implementation of integrated preventative programs	Coordinate the implementation of Neighbourhood program in Moltene, Fort Beaufort, Mthatha, Maclear, and Grahamstown & Mhlonlo		

Sub Programme: Child Care and Protection Services (cont.) Budget R'000: R123 148		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life								
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
To design and implement integrated programmes and services that provide for the development, care and protection of the rights of children	Expanded public works programme is implemented in early childhood development centres	No. of ECD care workers accredited with training in line with EPWP (goal: 9000) % of funded ECD centres are audited and upgraded to level 3 by end March '11	-	-	Expanded public works programme is implemented in Early Childhood Development Centres (R60 246 212)	Conduct a situational analysis on all funded ECD centres including those for children with special needs	Establish and strengthen partnerships with ECD forums, local government, Government Departments, and other role players Facilitate the upgrading process of existing Funded ECD Centres to comply with ECD standards.	Facilitate the upgrading process of existing funded ECD Centres to comply with ECD standards. Coordinate the alignment of National Guidelines on ECD in the Province in consultation with stakeholders. Coordinate the implementation of ECD Program in day-care centres for disabled children Facilitate training of service providers on statutory requirements & integrated plan for early childhood development.	Facilitate the upgrading process of existing funded ECD Centres to comply with ECD standards. Coordinate the implementation of ECD Program in day-care centres for disabled children Facilitate training of service providers on statutory requirements & integrated plan for early childhood development.	Coordinate the implementation of ECD Program in day-care centres for disabled children Monitoring and evaluate the functioning of funded ECD centres.

Sub Programme: Child Care and Protection Services (cont.) Budget R'000: R123 148		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To design and implement integrated programmes and services that provide for the development, care and protection of the rights of children	-	-	-	-	Monitoring and evaluation of service delivery is strengthened through functional statutory boards.	Facilitate the orientation and reorientation of Statutory Board members.	Design Service Level Agreements for Statutory Boards	Facilitate the appointment of executive directors and secretariat for the Statutory Boards	Implement framework for monitoring of Statutory Boards

Sub Programme: Victim Empowerment Budget R'000: R14 000		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			<p>To design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children</p>	<p>One-stop outreach centres are made operational</p>	<p>No. of outreach centres made operational (goal: 3 – Uitenhage, Ezibeleni and Mthatha)</p> <p>No. of volunteers recruited & trained (goal: 15 per district by Mar '09)</p>	<p>Ezibeleni Outreach Centre has been strengthened and community driven One Stop Outreach centre established at KwaNobuhle in Uitenhage.</p> <p>100 volunteers have been recruited, trained and implement Home Based Care programmes for survivors of violence.</p>	<p>One centre in Ezibeleni is operational.</p> <p>A project manager and a social worker were seconded.</p> <p>A project manager and a social worker have been seconded in Ezibeleni.</p> <p>627 survivors of violence access services</p>	<p>One Stop Outreach Centres are operational. (R4 630 000)</p>	<p>Facilitate appointment and training of personnel and volunteers.</p> <p>Facilitate training of personnel and volunteers.</p>
<p>Income generating programmes based on the needs of women are developed and implemented</p>	<p>No. of women participating in income generating programmes (goal: 500 by Mar '09)</p>	<p>No. of women participating in income generating programmes (goal: 500 by Mar '09)</p>	<p>-</p>	<p>-</p>	<p>Family counselling centres are operational (R880 000)</p>	<p>Strengthen multi-disciplinary structures.</p>	<p>Strengthen multi-disciplinary structures.</p>	<p>Strengthen multi-disciplinary structures.</p> <p>Coordinate establishment of outreach programme in Tsolo and Mt Aylyff</p>	<p>Coordinate establishment of outreach programme in Tsolo and Mt Aylyff</p>

Sub Programme: Victim Empowerment (cont.) Budget R'000: R14 000		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children	Women co-operations are initiated and strengthened	No. of women co-operatives initiated and sustainable (goal: 100 by Mar '09)	-	-	Promotive and preventative programmes are implemented. (R808 000)	Facilitate the development of a database on different types of abuse as it manifest itself in various areas	Facilitate establishment and revival of non-functional structures.	Coordinate training in Advocacy program. Facilitate development of integrated advocacy programme in 24 areas. Facilitate training of structures in VEP program. Coordinate implementation of awareness campaigns and implementation	
	Family counselling centres are operational	No. of centres in operation (goal: Tsolo & Mt. Ayliff)	-	-	Income generating programmes based on the needs of women are developed and implemented. (R2 838 000)	Coordinate PRA in 7 districts. Coordinate the establishment of income generating projects in 7 districts.	Coordinate the establishment of income generating projects in 7 districts.	Monitor and evaluate the impact of the programme	Monitor and evaluate the impact of the programme

Sub Programme: Victim Empowerment (cont.) Budget R'000: R14 000		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children	Skills which facilitated economic development initiative among women are developed	No. of women empowered in life skills and are able to create employment and are employable in the business (goal: 3500 by Mar '09)	-	-	Women cooperatives are initiated and strengthened. (R2 000 000)	Coordinate the submission of project proposal	Coordinate implementation of women cooperatives. Facilitate registration of existing women cooperatives	Facilitate registration of existing women cooperatives. Facilitate registration of existing women cooperatives	-
	Survivor support programmes on violence against women children are implemented	No. of support centres for victims of violence (goal: 24 by Mar '09)	-	-	Mentorship programmes that support development. (R247 000)	Mobilise young women out of school for a mentorship programme. Facilitate audit of young women skills in male dominated fields	Establish linkages of business fraternity. Coordinate training of young women by identified and accredited service providers. Facilitate linkage of young women with business fraternity / municipalities for mentoring and job opportunities	Facilitate linkage of young women with business fraternity / municipalities for mentoring and job opportunities	Facilitate linkage of young women with business fraternity / municipalities for mentoring and job opportunities

Sub Programme: Victim Empowerment (cont.) Budget R'000: R14 000		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children	Abuse of women and children is eradicated	% reduction in abuse of children and women (goal: 50% by Mar '11)	-	-	Survivor support and community based programmes on violence against women and children are implemented (R 2 597 999)	Coordinate the implementation of advocacy programmes in all areas	Coordinate the implementation of advocacy programmes in all areas.	Facilitate implementation of survivor support programmes and community based care programmes in liaison with the NPO Sector.	-
	-	-	-	-	Family Preservation programmes are implemented (R 841 000)	Coordinate the activities to commemorate the International Day of Families.	Coordinate training of social workers and volunteers in family preservation programme.	Facilitate establishment of Intensive Family Support Programme in Humansdorp, Mt. Fletcher, Butterworth and Idutywa.	-

Sub Programme: Victim Empowerment (cont.) Budget R'000: R14 000		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children	-	-	-	-	Family resource centres are established (R 4 300 000)	Conduct and interpret situational analysis on resources and programmes for families in partnership with NGO's, FBO's and CBO's.	Mobilise stakeholders in each targeted community for the resource centre.	Coordinate implementation of family resource programmes in 7 districts	-
	-	-	-	-	Single parent associations are established (R 175 000)	Mobilise stakeholders in each targeted community for the resource centre	Facilitate the audit of existing family enrichment programmes.	Facilitate the establishment of single parents association as an NGO and funding as a priority.	Facilitate the establishment of single parents association as an NGO and funding as a priority.
	-	-	-	-		Facilitate marketing the programme to the community.	Facilitate the audit of existing family enrichment programmes.	Facilitate the establishment of single parents association as an NGO and funding as a priority.	

Sub Programme: HIV and AIDS Budget R'000: R29 544		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids	Home community based care programmes are operational	No. of caregivers EPWP trained (goal: 1 054 by Mar '09) % of HCBC progs. integrated with income generation proj. (goal: 100% by Mar '09) No. of h/holds benefiting from HCBC progs. % of h/holds benefiting from HCBC progs No. HCBC operational (goal: 31 by Mar '09) No. of people reached by HCBC AIDS/HIV awareness progs (goal: 300 000 people) No. of orphans receiving services from HCBC progs (goal: 350 by Mar '09)	13 HCBC programmes are functional and operational 29 048 Orphans and children made vulnerable by HIV/AIDS are identified and 7 821 placed in alternative care	21 HCBC and support programmes are functional and operational 32 158 of identified OVCs receive appropriate services, 2632 placed in alternate care	HIV and Aids co-ordination is improved by March 2007 (R 564 000)	Populate IV/AIDS and appoint 9 Assistant Managers on contract.	50% of personnel is trained on HIV/AIDS management Map-up hot spot areas on HIV/AIDS	Rollout implementation of training for other personnel. Map-up hot spot areas on HIV/AIDS	Monitor, Evaluate and assess outcome of training.

Sub Programme: HIV and AIDS (cont.) Budget R'000: R29 544		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			<p>To design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and AIDS</p>	<p>Employees understand the basic facts of HIV / AIDS</p> <p>Precautions in place</p>	<p>% of employees counselled in respect of HIV/AIDS awareness</p> <p>% of service offices equipped with first-aid kits</p>	<p>419 caregivers receive training on HCBC counselling and basic HIV/Aids inline with EPWP</p> <p>Coordinating structures in all 7 districts have been established and have strengthened to focus on HCBC and child care</p> <p>29 childcare forums are functional and operational</p> <p>235 volunteers participate in work opportunities in 6 national integrated sites</p> <p>43 support groups have been established and 55 existing have been strengthened</p>	<p>Coordinating structures for children infected and affected by HIV and AIDS are established and strengthened by end March 2007. (R105 000)</p>	<p>Community educational programmes are implemented in all Local Municipalities by March 2007 (R 685 000)</p>	<p>Facilitate development of a communication strategy for preventive programmes</p>

Sub Programme: HIV and AIDS (cont.) Budget R'000: R29 544		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			with 930 people infected and affected by HIV/Aids 24 Districts implement awareness campaigns as an educational and community outreach programme						

Sub Programme: HIV and AIDS (cont.) Budget R'000: R29 544		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids	Support programmes for people infected and affected are implemented	No. of people infected and affected by HIV & AIDS participating in support groups (goal: 1575 people)	24 HCBC programmes are operational in 24 Districts	13 HCBC programmes are functional and operational	44 Home/Community Based care programmes are operational in each district municipality by March 2007 (25 623 268)	Facilitate development of provincial guidelines on HCBC.	Facilitate transfer of funds to HCBC projects.	Facilitate printing and workshops on guidelines for stake holders	Monitor and evaluate progress
		No. of support groups (goal: 105)	9033 Orphans and children made vulnerable by HIV/AIDS are provided with appropriate services.	29 048 Orphans and children made vulnerable by HIV/AIDS are identified and 7 821 placed in alternative care		Facilitate identification and provision of material support to orphans and children made vulnerable by HIV/AIDS.	Facilitate identification & prov. of material support to orphans & children made vulnerable by HIV/AIDS.	Facilitate identification and provision of material support to orphans and children made vulnerable by HIV and AIDS	Facilitate monitoring and evaluation of projects
		% of municipalities that have a support group (goal: 100% by Mar '09)				Facilitate pre-implementation workshops to manage funds transferred to HCBC projects.	Facilitate pre-implementation workshops to manage funds transferred to HCBC projs.	Facilitate creation of work opportunities to 1056 care givers attached to HCBC projects	Facilitate creation of work opportunities to 1056 care givers attached to HCBC projects.
						Facilitate development of a database for caregivers attached to HCBC projects.	Facilitate creation of learnerships for 440 caregivers	Facilitate creation of learnerships for 440 caregivers attached to HCBC projects.	Facilitate creation of 440 caregivers attached to HCBC projects.

Sub Programme: HIV and AIDS (cont.) Budget R'000: R29 544		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids	Local District and Provincial co-ordinated action committees for identified orphans, vulnerable children are established	No. of identified orphans and children receiving services (goal: 150,000 by Mar '09)	n/a	n/a	Coordinating structures for children infected by HIV and AIDS are established and strengthened by end March 2007. (R105 000)	Facilitate workshops with stakeholders for the establishment of Action Committees for children infected and affected by HIV and AIDS.	Facilitate workshops with stakeholders for the strengthening of Action Committees for children infected and affected by HIV and AIDS	Facilitate training of members of Action Committees.	Facilitate training of members of Action Committees
	Community Based Multi Purpose Centres (Drop-in Centres) are established	No. of persons benefiting from centres (goal: 5,400 by Mar '11) No. of drop-in centres established (goal: 14 by Mar '11)	n/a	n/a	-	-	-	-	-

Sub Programme: Social Relief Budget R'000: R5 000		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship	To provide prevention, counselling, after care services and material resources to victims of disasters and displaced communities	Disaster management programmes are implemented in 7 districts by 2011.	n/a	n/a	Disaster management centres are established in 7 districts (R 1 000 000)	Situational analysis on available resources for intervention on disasters in each district	Establish linkages with Local Government Disaster Management structures	Coordinate deployment of staff to manage the programme	Monitoring implementation of the programme

Sub Programme: Social Relief (cont.) Budget R'000: R5 000		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship	To provide prevention, counselling, after care services and material resources to victims of disasters and displaced communities	100 % of displaced persons are placed in alternative care placements by 2011	n/a	n/a	Disaster prevention and intervention programmes are implemented (R 3 000 000)	Identification of Departmental staff to be trained on disaster management policy
	Counselling after care services are rendered in 107 service offices by 2011		n/a	n/a	Volunteers are available in each district (R 1 000 000)	Coordinate recruitment and selection of suitable volunteers.	Coordinate training of volunteers on disaster management policy.	Facilitate implementation of integrated disaster prevention programmes	Monitor implementation of programmes

Sub Programme: Care and support services to families Budget R'000: R 5 000 000		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life										
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05		Estimate 2005/06		Budget 2006/07					
			Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
Programmes and services to promote functional families and to prevent vulnerability in families	Family preservation programme is reviewed in OR Tambo district by March 2007	Monthly reports	1 family preservation programme in Mthatha	None	Facilitate revival of family preservation programme in Mthatha (R 525 000)							
	Intensive family support programme is operational in Humansdorp, Mt Fletcher, Butterworth and Dutywa by end March 2007	Statistics of families at risk	n/a	n/a	Facilitate establishment of intensive family support programme in Humansdorp, Mt Fletcher, Butterworth and Dutywa (R 4 300 000)				Disbursement of funds	Disbursement of funds	Monitoring of services	
	48 volunteers are recruited and trained on family preservation programme by end March 2007	Statistics of families at risk List of trained personnel	n/a	n/a								
	7 District municipalities have family resource centres by end March 2007	Progress reports Statistics of participating families	n/a	n/a								

Sub Programme: Care and support services to families Budget R'000: R 5 000 000		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	1 single parent association centre is operational in Mdantsane 25 single parents register with the association.	Reports			Single Parent Association registered and established (R 175 000)	Assessment of Business Plans	Disbursement of funds	Monitoring of services	Monitoring of services

Strategic Goal: Overall direct management and support to Programme 3							
Sub Programme: Administration Budget R'000: R29 190							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1 Quarter 2 Quarter 3 Quarter 4	
Overall direct management and support to Programme 3	Overall management and administration systems for Development and Research Programmes improved Re-orientation and capacity building for Community Development Practitioners developed and implemented in line with transformative processes and developmental approach to service delivery	Internal control systems developed for each sub-programme under Development and Research. All administrative activities adhered and followed as planned by March 2007 Each trained Community Development Practitioner adopts and implements recommended transformative and developmental practices	n/a	n/a	Internal control systems strengthened (R 300 000) Administrative support services coordinated for all programmes (R 500 000) Office equipment purchased (R 400 000) Training and orientation programme comprising integration of theory and developmental practice in line with HR plan developed (R 200 000) Training and orientation of Community Development Practitioners (CDPs) facilitated and skills profile	Purchasing of office equipment. Strengthening of internal control systems. Coordinate administrative support services Develop a training in re-orientation programme. Conduct skills profile. Facilitate training and orientation of CDPs	Coordinate administrative support services Coordinate administrative support services Facilitate monitoring and mentorship of CDPs application of knowledge Coordinate administrative support services Facilitate training and orientation of CDPs

Sub Programme: Administration Budget R'000: R29 190		Strategic Goal: Overall direct management and support to Programme 3							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
					conducted (R 300 000) Monitoring and mentorship of CDPs application of knowledge gained in the field of practice facilitated. (R 200 000)				

Sub Programme: Youth Development Budget R'000: R18 181		Strategic Goal: Communities in the Eastern Cape are empowered to participate in their own socio-economic development thereby improving their social well-being							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To promote socio economic development opportunities for marginalised youth within their communities (Income base among 20 marginalised youth in each district municipality improved by March 2007)	<p>Youth entrepreneurship , self-employment and income generation programmes are developed and implemented</p>	<p>At least one youth group has an improved income base in each local municipality located in the developmental nodal point & poverty pockets by March 2007.</p>	<p>Refer to performance history below</p>	<p>Refer to performance history below</p>	<p>29 youth entrepreneurship , self-employment and income generation programmes developed and implemented by March 2007, (R 16 700 000)</p>	<p>Facilitate development of a strategic framework for youth development programme.</p>	<p>Facilitate the coordination of youth initiatives through youth structures and other relevant stakeholders.</p>	<p>Facilitate the coordination of youth initiatives through youth structures and other relevant stakeholders.</p>	<p>Facilitate monitoring and evaluation</p>
	<p>Youth volunteer groups are promoted and established</p>	<p>At least each local municipality has 10 volunteers entered into the provincial database and registered with Volunteer South Africa (VOLSA) by March 2007</p>			<p>Integrated and coordinated youth development programmes promoted and supported by March 2007.</p>	<p>Facilitate situational analysis of youth entrepreneurship in each local municipality</p>	<p>Facilitate community profiling exercise & business plan formulation.</p>	<p>Facilitate evaluation, approval and transfer of funds to development initiatives in all local municipalities as per business plans.</p>	<p>Facilitate process impact and outcome assessment</p>

Sub Programme: Youth Development Budget R'000: R18 181		Strategic Goal: Communities in the Eastern Cape are empowered to participate in their own socio-economic development thereby improving their social well-being							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
				Integrated and co-ordinated youth development programmes are promoted and supported	10 unemployed, under employed and out of school youth participate in at least 1 entrepreneurship initiatives in each local municipality located in the developmental nodal point & poverty pockets by March 2007			(R 481 000) Youth volunteer groups promoted and established by March 2007. (R 1 000 000)	Facilitate community profiling exercise & business plan formulation. Facilitate incorporation of development initiatives to IDP & LED.

Prior year youth development achievements (2004/05):

- 4 Youth Development projects focusing on self employment opportunities established in Queenstown, Cradock, Graaf Reinet and Grahamstown targeting out of school and unemployed youth
- 3 Youth Development Projects focusing on urban renewal established in Ngangelizwe, Mdantsane and Motherwell.
- The Business Place project for entrepreneurship development facilitated acquisition of R1.4 million by two young people.

Prior year youth development achievements (2005/06):

- Collation of baseline information utilizing participatory approaches (PRA) and development of business aligned to the logical framework format was initiated and this process enabled the department to embrace and be true to the dictum of people centred development.
 - Ward youth committees established.
 - 15 youth development projects funded and aligned to the new business plan format with clear accountability lines.
- All funded projects aligned to the local municipality IDPs and LEDs as part of the integrated approach to service delivery

Sub Programme: Sustainable Livelihood Budget R'000: R73 274		Strategic Goal: Communities in the Eastern Cape are empowered to participate in their own socio-economic development thereby improving their social well-being								
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
To reduce poverty levels among poor households utilizing community development approach through food security, income generation and women's cooperatives (1000 poor households participate in food security, income generation and women's cooperatives projects in each district municipality targeting nodal points and poverty pockets by end March 2007)	Integrated food security programme is developed and implemented within nodal points and poverty pockets	10 households participating in each food production project have improved nutritional status by March 2007. 25 households in each local municipality have access to fresh produce on a sustainable basis by March 2007	Refer to prior year achievements below	Refer to prior year achievements below	45 Integrated food security programmes developed and implemented within developmental nodal points and poverty pockets by March 2007. (R28 500 000)	Facilitate development of strategic framework for poverty alleviation programme	Facilitate development of community profiles and business plans utilising participatory methods.	Facilitate development of community profiles and business plans utilising participatory methods.	Facilitate monitoring and evaluation	Facilitate monitoring and evaluation
						Facilitate integration of nurseries to food programmes in selected district municipalities.	Facilitate transfer of funds to approved programmes	Facilitate monitoring and evaluation	Facilitate programme process impact and outcome assessment	
						Facilitate transfer of funds to approved programmes.				
						Facilitate integration of savings clubs into food security programs.				

Sub Programme: Sustainable Livelihood (cont.) Budget R'000: R73 274		Strategic Goal: Communities in the Eastern Cape are empowered to participate in their own socio-economic development thereby improving their social well-being							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To reduce poverty levels among poor households utilizing community development approach through food security, income generation and women's cooperatives (1000 poor households participate in food security, income generation and women's cooperatives projects in each district municipality targeting nodal points and poverty pockets by end March 2007)	Integrated women's cooperative programme is developed and implemented within nodal points and poverty pockets	Income base of at least 20 women in each initiative participating in cooperatives in Eastern Cape has improved by March 2007. 100 women are empowered to take leadership role in other community structures in the Eastern Cape by March 2007	Refer to prior year achievements below	Refer to prior year achievements below	26 Integrated women's cooperative programmes developed and implemented within developmental nodal points and poverty pockets by March 2007. (R13 000 000)	Facilitate orientation of women on cooperative practice/principles	Facilitate the mobilisation of women cooperatives into savings clubs and later credit unions.	Facilitate monitoring and evaluation	Facilitate monitoring and evaluation

Sub Programme: Sustainable Livelihood (cont.) Budget R'000: R73 274		Strategic Goal: Communities in the Eastern Cape are empowered to participate in their own socio-economic development thereby improving their social well-being							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To reduce poverty levels among poor households utilizing community development approach through food security, income generation and women's cooperatives (1000 poor households participate in food security, income generation and women's cooperatives projects in each district municipality targeting nodal points and poverty pockets by end March 2007)	Income generating programmes are promoted and implemented	Job opportunities for at least 20 households who participating in funded projects in each local municipality has been established by March 2007	Refer to prior year achievements below	Refer to prior year achievements below	-	Facilitate monitoring and evaluation	Facilitate monitoring and evaluation	Facilitate monitoring and evaluation	Facilitate monitoring and evaluation

Prior year sustainable livelihoods achievements (2004/05):

- Five food security programmes have been established in Ntabankulu, Sterkspruit, Middledrift, Mthatha and Steynsburg. Eight nurseries were implemented to strengthen integrated food security programme. This programme has a potential of creating jobs and has multiplier effect in terms of households implementing food gardens.
- Youth Development projects focusing on self employment opportunities established in Queenstown, Cradock, Graaf Reinet and Grahamstown targeting out of school and unemployed youth
- 3 Youth Development Projects focusing on urban renewal established in Ngangelizwe, Mdantsane and Motherwell.
- The Business Place project for entrepreneurship development facilitated acquisition of R1.4 million by two young people
- Eight nurseries were implemented to strengthen integrated food security programme.
- Food security programmes established in Steynsburg, Middledrift, Umzimkulu, Bensonvale, Mthatha, Engcobo and Ntabankulu.
- 90 786 poor households were identified for distribution of food parcels under National Food Emergency Programme.

Sustainable Livelihoods achievements for 2005/06

- Collation of baseline information utilizing participatory approaches (PRA) and development of business aligned to the logical framework format was initiated and this process enabled the Department to embrace and be true to the dictum of people centred development.
- Ward youth committees established
- 15 youth development projects funded and aligned to the new business plan format with clear accountability lines.
- All funded projects aligned to the local municipality IDPs and LEDs as part of the integrated approach to service delivery
- 39 food security projects and five women cooperatives funded and implemented.

Targets for 2006/07:

- 29 youth entrepreneurship, self employment and income generation programmes developed and implemented by March 2007. (Budget = 16 700 000)
- Integrated and coordinated youth development programmes promoted and supported by March 2007. (Budget = 481 000)
- Youth volunteer groups promoted and established by March 2007. (Budget = 1 000 000)
- 45 Integrated food security programmes developed and implemented within developmental nodal points and poverty pockets by March 2007. (Budget = 28 500 000).
- 26 Integrated women's cooperative programmes developed and implemented within developmental nodal points and poverty pockets by March 2007. (Budget = 13 000 000)

Sub Programme: Institutional Capacity Building and Support Budget R'000: R10 247		Strategic Goal: Communities in the Eastern Cape are empowered to participate in their own socio-economic development thereby improving their social well-being							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To establish and develop vibrant institutions that deliver developmental social services within local communities (Local communities have access to a range of services in at least one ward in a local municipality)	Capacity building programs for emerging NPO sector developed and implemented	Members in at least 10 projects in each local municipality are managing their projects effectively and efficiently by March 2007	Capability assessment of all funded NPOs has been carried out	43 funded projects (i.e. 22 food security, five youth, nine women and seven HIV&AIDS) capacitated in a range of programmes including financial management and project management	Capacity building framework and implementation strategy developed by March 2007 (R 500 000) Suitable service providers procured for training and mentoring of NPOs by March	Facilitate development of database for emerging NPO sector and registration of emerging NPO sector.	Facilitate partnership and mentorship between emerging NPOs and established NPOs Facilitate procurement of suitable service providers Facilitate	Facilitate monitoring and evaluation Facilitate monitoring and evaluation	Facilitate monitoring and evaluation Facilitate programme process impact and outcome assessment

Sub Programme: Institutional Capacity Building and Support Budget R'000: R10 247		Strategic Goal: Communities in the Eastern Cape are empowered to participate in their own socio-economic development thereby improving their social well-being							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Comprehensive mentorship program for funded development initiatives implemented	At least one project in each district municipality has graduated to an SMME level and linked to the Department of Economic Affairs by March 2007	All funded NPOs signed service level agreements with a view to improve their capacity to account on funds received	24 reputable training providers capacitate and mentored project participants	2007 (R 5 000 000) Learning networks and strategic partnership established by March 2007 (R 1 500 000) The strategy for cooperatives and savings framework developed by March 2007 (R 1 500 000) Monitoring and evaluation facilitated by March 2007 (R 300 000) Programme process impact and outcome assessment facilitated by March 2007 (R 1 500 000)	strategy. Facilitate partnership and mentorship between emerging NPOs and established NPOs Facilitate procurement of suitable service providers Facilitate monitoring and evaluation	monitoring and evaluation		

Sub Programme: Institutional Capacity Building and Support Budget R'000: R10 247		Strategic Goal: Communities in the Eastern Cape are empowered to participate in their own socio-economic development thereby improving their social well-being							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Participation in the local economy has improved through promotion and adherence to cooperative principles and practices	At least one developmental initiative in each district municipality has an established savings club by March 2007	A standardized business plan format was developed and adhered to by all funded NPOs	Draft capacity building framework and implementation strategy developed to guide the training programme for emerging NPO sector	As above	As above	As above	As above	As above

Sub Programme: Research and Demography Budget R'000: R32		Strategic Goal: Communities in the Eastern Cape are empowered to participate in their own socio-economic development thereby improving their social well-being								
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
To facilitate, conduct and manage population development and social development research, in support of policy and programme development, both for the implementation of the national Population Policy and other programmes of the Department of Social Development	To foster and support research and development initiatives for innovative service delivery	% of programmes reflecting the integration of research findings	Four workshops to disseminate research findings held. Research on population information needs completed. Provincial Demographic and Socio-economic Profile completed.	A study of correlation between social security and population growth completed. Rapid appraisal of Home Community Based Care Programmes completed. Provincial District Demographic and Socio-economic Profiles completed.	Facilitate the improvement of service delivery by conducting research on identified cooperate issues (R 500 000)	Establishment of Departmental Research Committee	Conduct survey of living conditions and situation of Departmental personnel	Conduct survey of living conditions and situation of Departmental personnel	Conduct survey of living conditions and situation of Departmental personnel	Conduct survey of perceptions of transformation process in the Department

Sub Programme: Research and Demography (cont.) Budget R'000: R32		Strategic Goal: Communities in the Eastern Cape are empowered to participate in their own socio-economic development thereby improving their social well-being							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To facilitate, conduct and manage population development and social development research, in support of policy and programme development, both for the implementation of the national Population Policy and other programmes of the Department of Social Development	Plans and programmes reflect the integration of research findings by end March 2011	% of core programmes are assessed for effectiveness every financial year (goal: 100%) 1 practitioner from each programme participates in reflective learning initiative	Four workshops to disseminate research findings held. Research on population information needs completed. Provincial Demographic and Socio-economic Profile completed	A study of correlation between social security and population growth completed. Rapid appraisal of Home Community Based Care Programmes completed. Provincial District Demographic and Socio-economic Profiles completed.	Demographic and socio-economic trends are analyzed and interpreted. (R100 000)	Integration of population and development priorities into IDP strategy on local population and development	Integration of population and development priorities into IDP strategy on local population and development	Integration of population and development priorities into IDP strategy on local population and development	Integration of population and development priorities into IDP strategy on local population and development
	Facilitate the improvement of service delivery by conducting research on identified cooperate issues	No. of issues researched No. of reports issued	n/a n/a	n/a	Implementation of the National Population Policy is monitored and evaluated.	Conduct impact assessment of HIV/AIDS NIP Sites Conduct impact assessment of HIV/AIDS NIP Sites Conduct impact assessment of HIV/AIDS NIP Sites	Conduct impact assessment of HIV/AIDS NIP Sites	Conduct impact assessment of HIV/AIDS NIP Sites	Conduct impact assessment of HIV/AIDS NIP Sites

Sub Programme: Research and Demography (cont.) Budget R'000: R32		Strategic Goal: Communities in the Eastern Cape are empowered to participate in their own socio-economic development thereby improving their social well-being							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To facilitate, conduct and manage population development and social development research, in support of policy and programme development, both for the implementation of the national Population Policy and other programmes of the Department of Social Development	Demographic and Socio-economic trends are analysed and interpreted	Analysis report prepared and issued to all stakeholders	n/a	n/a	Implementation of the National Population Policy is monitored and evaluated (R 1 800 000)	Conduct research on the prevalence of frail older persons and their living conditions in the rural areas of the Eastern Cape	Conduct research on the prevalence of frail older persons and their living conditions in the rural areas of the Eastern Cape	Conduct research on the prevalence of frail older persons and their living conditions in the rural areas of the Eastern Cape	Conduct research on the prevalence of frail older persons and their living conditions in the rural areas of the Eastern Cape
	Technical capacity of managers in research methodology and practice in support of the new service delivery model is developed	No. of managers assessed 40 officials per annum are trained	n/a	n/a	Implementation of the National Population Policy is monitored and evaluated	Not commenced	Undertake a baseline review of knowledge, attitudes, behaviour and services relating to gender based violence in Chris Hani DM	Undertake a baseline review of knowledge of attitudes, behaviour and services relating to gender based violence in Chris Hani DM	Completed
	Local government officials in the 7 district municipalities are orientated on the population policy	Local government officials in the 7 district municipalities are orientated on the population policy	n/a	n/a	Technical capacity of managers in research methodology and practise in support of new service delivery model is developed (R 82 000)	Training of provincial managers implemented	Training of provincial managers implemented	Post training support to enhance mainstreaming of research into programme formulation is undertaken.	Post training support to enhance mainstreaming of research into programme formulation is undertaken.

Sub Programme: Research and Demography (cont.) Budget R'000: R32		Strategic Goal: Communities in the Eastern Cape are empowered to participate in their own socio-economic development thereby improving their social well-being							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To facilitate, conduct and manage population development and social development research, in support of policy and programme development, both for the implementation of the national Population Policy and other programmes of the Department of Social Development	To foster and support the production and application of research and demographic data for innovative service delivery	2 managers per programme engaged in research activities by March 2007	n/a	n/a	Management of pilot projects to promote best practise and innovative service delivery (R 50 000)	Develop and update a database on pilot projects in the Department	Develop and update a database on pilot projects in the Department	Develop and update a database on pilot projects in the Department	Develop and update a database on pilot projects in the Department
			n/a	n/a		Not commenced	Document best practises on identified innovative pilot projects	Document best practises on identified innovative pilot projects	Document best practises on identified innovative pilot projects

Sub Programme: Population Capacity Development and Advocacy Budget R'000: 804		Strategic Goal: Communities in the Eastern Cape are empowered to participate in their own socio-economic development thereby improving their social well-being							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To design and implement capacity building programmes within the social development sector and other government Departments in order to integrate population development policies and trends into the planning of services	Technical capacity of officials on integrated population development and gender sensitive planning and programming is developed	No. of officials trained on population and demographic issues (goal: 40 pa) No. of officials from municipality is orientated on population policy (goal 1 official from each municipality)	World Population Day observed in Graaff-Reinet. International Poster Contest held in the province. Integrated and IDP aligned work plans for two nodal areas to implement the UNFPA Country Support Programme developed and approved.	International Poster Contest held and winner represented South Africa in the United Nations. World Population Day commemorated in Maluti. One provincial Department and one district municipality assisted in analysing and interpreting demographic data	Data and information for planning, monitoring and evaluation is available (R 280 000)	Establishment of a Population and development resource centre	Establishment of a Population and development resource centre	Establishment of a Population and development resource centre	Establishment of a Population and development resource centre

Sub Programme: Population Capacity Development and Advocacy (cont.) Budget R'000: 804		Strategic Goal: Communities in the Eastern Cape are empowered to participate in their own socio-economic development thereby improving their social well-being							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To design and implement capacity building programmes within the social development sector and other government Departments in order to integrate population development policies and trends into the planning of services	To facilitate integration of population and development issues into planning, monitoring and evaluation processes	No. of plans reflecting population issues % of plans reflecting population issues	2	3	Technical capacity of officials on integrated population development and gender sensitive planning and programming is developed (R 280 000)	Training for Managers from district and local municipalities is implemented. Not commenced	Training for Managers from district and local municipalities is implemented.	Training for Managers from district and local municipalities is implemented.	Training for Managers from district and local municipalities is implemented.
			100%	100%		Capacity building program for NGO coalitions, CBO's to advocate on SRH, HIV and AIDS, GBV is developed and implemented.	Capacity building program for NGO coalitions, CBO's to advocate on SRH, HIV and AIDS, GBV is developed and implemented.	Capacity building program for NGO coalitions, CBO's to advocate on SRH, HIV and AIDS, GBV is developed and implemented.	Capacity building program for NGO coalitions, CBO's to advocate on SRH, HIV and AIDS, GBV is developed and implemented.

Sub Programme: Population Capacity Development and Advocacy (cont.) Budget R'000: 804		Strategic Goal: Communities in the Eastern Cape are empowered to participate in their own socio-economic development thereby improving their social well-being							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Estimate 2005/06	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To design and implement capacity building programmes within the social development sector and other government Departments in order to integrate population development policies and trends into the planning of services	To facilitate integration of population and development issues into planning, monitoring and evaluation processes	No. of plans reflecting population issues % of plans reflecting population issues	As above	As above	An advocacy and population IEC programme is developed and implemented (R 244 000)	Develop half yearly bulletins on demographic and development data. Organise and hold Provincial Poster contest	Develop half yearly bulletins on demographic and development data. Organise and hold Provincial Poster contest	Develop half yearly bulletins on demographic and development data. Organise and hold Provincial Poster contest	Develop half yearly bulletins on demographic and development data. Dissemination Seminars and workshops for research

5 Glossary

Acronym	Description
AFS	Annual financial statements
AR	Annual report
BCC	Behaviour change communication
CSO	Civil society organisations
DMS	Document management system
DoSD	Department of Social Development
EAP	Employee Assistance Programme
EPWP	Expanded public works programme
HBC	Home based care
HBS	Home based supervision
HCBC	Home / community based care
HDI	Historically disadvantaged individuals
ICT	Information Communication Technology
IDP	Integrated Development Plan
IDT	Integrated Development Trust
IEC	Independent Electoral Commission
IGFR	Inter-governmental fiscal review
IKM	Information knowledge management
IMST	Information Management Systems Plan
IT	Information technology
IYM	In-year monitoring
ISS	Information Systems Security
MEC	Member of the executive committee
MIS	Management information system
MSP	Master Systems Plan
MTEF	Medium term expenditure framework
NDA	National development agency
NDoSD	National Department of social development
NGO	Non-governmental organisations
NMM	Nelson Mandela Metro-pole
PC	Personnel computer
PE	Port Elizabeth
PEP	Poverty eradication programme
PFMA	Public finance and management act
PGDP	Provincial growth and development plan
PMDS	Performance Management Development System
PWA	People with aids

Acronym	Description
RAR	Reception assessment and referral
SMME	Small, medium, micro entities
SASSA	South African Social Security Agency
SITA	State Information Technology Agency
SLA	Service level agreement
TBD	To be determined
VAPO	Volunteer assistant probation officers
WAN	Wide area network