Foreword by the MEC for Social Development

This amended Strategic Plan, Three-Year Performance Plan and Annual Performance Plan have been drafted as we end one five-year cycle of government and begin another. In the last five years, and indeed in the last fifteen years, the ANC-led government has made considerable strides in addressing the plethora of social ills facing the Province. Notwithstanding these significant achievements, there is still much to be done.

The eradication of poverty continues to be the major challenge facing South Africa in general and the Province of the Eastern Cape in particular. Consequently, the alleviation and reduction of poverty are central to the Departmental programmes. The main challenge and the general aim is to ensure that poverty relief programmes are sustainable; that the various poverty programmes embarked upon are integrated and complement one another; and that they have a measurable impact.

Whilst numerous empirical studies have indicated that poverty has indeed declined in recent years in the Province, it is also increasingly clear from other studies that inequality in society has increased. Issues of reducing inequality and promoting social cohesion, therefore, need to go hand-in-hand with the anti-poverty interventions. The need to address issues of social cohesion represent the other great challenge for the Department.

The Department of Social Development, in terms of its mandates and its programmes, is ideally placed to deliver on both these strategic imperatives: poverty eradication and promotion of social cohesion.
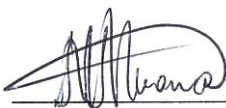
In crafting the revisions to the Strategic Plan and in compiling the Annual Performance Plan, the Department has been sensitive to the evolving policy environment that requires Departments to ensure that the strategic direction of the Department is aligned with National and Provincial priorities; that programmes are aligned to the policy imperatives in the manifesto of the ruling party; that programmes and projects are informed by needs of communities and by credible research; and that business processes are revised to eliminate wastage and duplication in order to sharpen and speed up service delivery to the poor and the vulnerable in the Eastern Cape.

The following key aspects of the 2009 manifesto of the ruling party have particular resonance in the programmes and projects of the Department of Social Development:

- More jobs, decent work and sustainable livelihoods
- Food security - ensuring no one goes hungry
- Education is at the centre of our efforts
- Forward to achieving healthcare for all
- Together intensify the fight against crime and corruption
- Building cohesive and sustainable communities

Given the nature and extent of the social ills the Department is called upon to address, it would be impossible for the Department to do so alone. We rely heavily on NGOs and NPOs to partner in the field of social development. The Department will strive to work with sector Departments to implement priorities of government in an integrated fashion. In particular poverty eradication programme requires all spheres of government to coordinate effectively.

I would therefore invite all our stakeholders and partners to join us in ensuring that, together, we strive for a better life for all in the Eastern Cape.   Together we can do more!

The Hon. Ms Nonkosi Mvana
MEC for Social Development

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Province of the
EASTERN CAPE
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PART A :

STRATEGIC OVERVIEW

3-YEAR PLAN 2009 - 2012 // ANNUAL PERFORMANCE PLAN 2009 - 2010

Building a caring society. TOGETHER

List of acronyms used in this report

Acronym	Description
AFS	Annual Financial Statements
AR	Annual Report
BCC	Behaviour Change Communication
BEE	Black Economic Empowerment
CBO	Community Based Organisations
CBOTY	Community Builder of the Year
CDP	Community Development Practitioner
CSO	Civil Society Organisations
DFC	Developmental Foster Care
DMS	Document Management System
DSD	Department of Social Development
EAP	Employee Assistance Programme
EPWP	Expanded Public Works Programme
FBO	Faith Based Organisation
GRAP	Generally Recognised Accounting Practice
HBC	Home Based Care
HBS	Home Based Supervision
HCBC	Home / Community Based Care
HDI	Historically Disadvantaged Individuals
HIPP	High Impact Priority Programmes
ICT	Information Communication Technology
IDP	Integrated Development Plan
IDT	Integrated Development Trust
IEC	Information, Education and Communication
IGFR	Inter-governmental Fiscal Review
IGR	Inter-governmental Relations
IKM	Information Knowledge Management
IMST	Information Management Systems Plan
IT	Information Technology
IYM	In-year Monitoring
ISS	Information Systems Security
LAN	Local Area Network
MDG	Millennium Development Goals
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
NMMM	Nelson Mandela Metropolitan Municipality
NPO	Non Profit Organization
NPOA	National Programme of Action
OVC	Orphans and Vulnerable Children
PC	Personal computer
PE	Port Elizabeth
PEP	Poverty Eradication Programme
PFMA	Public Finance Management Act
PGDP	Provincial Growth and Development Plan
PMDS	Performance Management Development System
PLWHA	People Living with HIV and AIDS
PSCBC	Public Service Co-ordinating Bargaining Council
PSAM	Public Service Accountability Monitor
PWD	People With Disabilities
RAR	Reception Assessment and Referral
SASSA	South African Social Security Agency
SCM	Supply Chain Management
SITA	State Information Technology Agency
SLA	Service Level Agreement
SMME	Small, Medium, Micro Enterprise
SONA	State of the Nation Address
SOPA	State of the Province Address
TADA	Teenagers Against Drug Abuse
TQM	Total Quality Management
UFH	University of Fort Hare
VAPO	Volunteer Assistant Probation Officers
VEP	Victim Empowerment Programme
WAN	Wide Area Network

PART A

1.   Overview of the Strategic Plan

The Department of Social Development's mandate is derived from the Constitution[1] and is further entrenched in the legislative framework which requires the Department to take care of, and provide support to, vulnerable groups. The Member of the Executive Council for Social Development has a functionary responsibility, and has been mandated, to protect the vulnerable, the poor and the needy utilizing these legislative tools.

The core thrust of Departmental activities can be summarised as to:
- Improve the social well being of vulnerable individuals, groups and poor communities through the facilitation of social processes for increased participation, power and control by recipients over the resources and services delivered
- Provide development social welfare services to promote social cohesion
- Work for poverty alleviation and reduction, and intervene to close the gap between the 'first and second economies' and to assist poor communities to actively participate in their own development.

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 as well as guarding statutory rights of children, the elderly and people with disabilities. This is about provision of basic needs and constitutional obligations.
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

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[1] Section 27 (1) (c) of the Constitution of Republic of South Africa Act, 108 of 1996

## 2.	Overview by the Head of Department

In drafting its Strategic Plan the Department was originally informed by a number of policy and strategic imperatives. The Departmental priorities were aligned to the Millennium Development Goals (MDGs) such as the eradication of extreme poverty and hunger; combating HIV and AIDS; promoting gender equality and empowering women; and the development of partnerships. They were also aligned to the PGDP priorities, the National Programme of Action and the National Ten Point Plan for the social development sector. Our priorities were also based on the wealth of legislation with statutory obligations that govern welfare services. The identified critical focus areas that were prioritised during this strategic period by the Department were further aligned to the Macro-Social Development report in order to respond to macro-social trends in the Province.[2]

The following are the five year priorities that were identified in the Departmental Strategic Plan for the five year cycle ending in the 2009/10 financial year:
- Transformation of welfare services
- Poverty reduction
- HIV/ AIDS
- Victim empowerment programme
- District development
- Improvement of management systems, and
- Development of strategic partnerships

During the 2009 strategic planning process, the Department reviewed achievements over the five year cycle and took cognisance of National and Provincial policy imperatives like the priorities emanating from the National Cabinet *lekgotla*, Provincial EXCO *lekgotla* and the PGDP Assessment.[3] Particular attention was given to the manifesto of the ruling party. As a consequence, and in anticipation of the planning to be done for the next five year cycle of government, these strategic priorities have been amended to be as follows:

- Transformation
- Poverty eradication
- HIV and AIDS
- Social cohesion
- District development
- Improvement of management systems, and
- Partnerships.

2.1 Transformation

This priority area focuses on the implementation of the new Service Delivery Model, which aims to shift from the traditional 'welfare' approach to 'social development'. The first year of implementation of this transformation agenda focused on Early Childhood Development; care of the aged; and services to people with disabilities.   The second to fifth year of implementation aimed at intensifying the transformation of the Department's programmes to reflect a more developmental approach. In the Early Childhood Development area the Department will emphasize integration with the Department of Education, implementation of the Expanded Public Works Programme with a view to creating jobs and providing skills training to ECD practitioners.

Regarding Care for Older Persons programme, the Department will facilitate a process of transforming Old Age Homes into One-Stop Multipurpose Centres while at the same time escalating the implementation of the Home and Community-Based Care Model. The Department will also explore the implementation of Frail Care within a home and community setting. In the area of Older Persons, we will include the transfer of skills to younger people through intergenerational programmes. The programme will 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 focus on implementation of Home and Community-Based Care models, skills development, and economic empowerment programmes.

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[2] Department of Social Development, Eastern Cape Macro-Social Report 2007 (unpublished).
[3] Office of the Premier, Assessment of the Eastern Cape Provincial Growth and Development Plan, Final Report (Bhisho, March 2009).

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

The approach to service delivery will be project-driven, requiring staff members at the coalface, namely middle managers, to be highly skilled and proficient in project management. The paradigm shift in service delivery requires significant reorientation and capacity building of staff will be done in a number of areas.

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

The transformation of the manner in which services are delivered also extends to community development projects where experience has shown over the first four years of the cycle, that the business processes involved, the manner in which projects are costed and the interface with ;local government can be enhanced.

2.2   Poverty eradication

In line with the Millennium Development Goals and the PGDP, the Department is committed to contributing to halving poverty by 2014. The challenges and implications of implementing programmes that build self-reliance and sustainable livelihoods that focus on income and material conditions alone are important, but not in themselves sufficient to overcome the macro-social deficits in the Province as identified in the macro-social analysis Report. Considerable work was done on indentifying the linkages and roles of various Departments in poverty alleviation, poverty reduction and, ultimately, poverty eradication. The Department has a particular role to play in the first two aspects. The successful eradication of poverty depends to a large extend on the growth of the Provincial economy and the creation of jobs.

The Departmental interventions in the first two categories are based on the coordination and implementation of integrated food security programmes, income generation programmes, and establishment of women's cooperatives. In the area of Youth Development, the Department prioritises the implementation of skills development, entrepreneurship development, income generation and self-employment initiatives for youth. These interventions also serve to close the gap between the first and second economies.

In line with the President's call for a more targeted, integrated and focused poverty reduction approach the Department developed an Eastern Cape poverty eradication model in 2008/09 that seeks to systematically address anti-poverty issues. The roll out of this forms part of the 2009/10 plans.

2.3   HIV and AIDS

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

2.4   Social Cohesion

Programmes aimed at fostering social cohesion include Substance Abuse Prevention and Rehabilitation; Care and Support for Older Persons; Crime Prevention and Support; Services to People with Disabilities; Child Care and Protection; Social Relief of Distress; Care and Support to Families; and the Victim Empowerment Programme. These are implemented as an integral part of broader National and Provincial strategies such as the National and Provincial Crime Prevention Strategy and the focus will be on creating awareness of domestic violence, and on providing care, support and empowerment to survivors of violence.

2.5   District development

Premised on the principle that service delivery should occur close to where people live, aligned to local government systems, this priority area focuses on the improvement of access to social services. Access entails not only physical proximity, but also embraces 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 be key features of intervention at this level. The district model (including physical infrastructure) that has been developed supports this paradigm shift. The term 'District Development' includes capacitating the Department's Districts, Local Service Centres and Community Development Centres to deliver quality services; and includes the provision of delegated functions, the establishment of an appropriate control environment and resourcing. The focus is on the improvement of the quality of Local Service Centre and Community Development Centre programmes that interact with communities.   The overarching purpose still remains the improvement of access to social and developmental services.

2.6   Improvement of management systems

This priority area focuses on the establishment and maintenance of management systems and processes that will enhance efficiency and effectiveness of delivery. This entails organizational development, the improvement of organizational performance, the improvement of access and equity to services, the development of systems of internal control, ICT-related systems that support service delivery as well as the improvement of our monitoring and evaluation and accountability processes. A major focus is on creating and maintaining an appropriate control environment to ensure improved audit outcomes.

2.7   Partnerships

Ultimately development is not the domain of the Department of Social Development alone. Our role is to champion and lead certain social interventions.   Effective socio-economic development requires meaningful partnerships to be established with a range of role players and interested parties.   Our partnerships shall extend beyond government Departments and be inclusive of the business sector, development agencies, tertiary institutions and organs of civil society as we engage in our journey from traditional welfare to development.

2.8 Strategic planning process and updates

The Strategic planning process for the 2009/10 financial year took place in several stages. Initially the strategic planning unit arranged a workshop session as early as May 2008 to review the previous year's process, identify key policy and political imperatives and extract lessons. During the budget process particular attention was paid to ensuring alignment of planning and budgeting. Mini-MTEC hearings were held with each Programme and Districts in this regard. By December 2008 draft APPs and budgets were completed.   These were then harmonized with the National Apex Priorities, Provincial priorities (as reflected in the assessed PGDP) as well as the sector priorities and IDPs of municipalities.

Once the final budget figures were available and following the February EXCO *lekgotla,* 2009 State of the Nation Address and release of the 2009 manifesto of the ruling party, two additional strategic planning sessions were held with the extended management of the Department to finalise the amendments to the Strategic Plan (i.e. Part A) as well as the APPs by ensuring as much alignment as possible with these recent policy imperatives within the existing budget. The Quality Assurance Unit within the Strategic Planning Directorate paid special attention to, especially, the alignment of the strategic objectives, measurable objectives and performance indicators. During this process the Department made use of research data on, inter alia, HIV and AIDS rates, crime statistics, poverty indicators and other information to design targeted interventions for 2009/10 based on available empirical research. Comments made by organisations such as PSAM in analysing the 2008/09 Strategic Plan and APP were also taken on board.

2.9 National Apex Priorities

- Of the 24 National Apex Priorities carried over into 2009/10, the following have particular relevance for the Department of Social Development:
- Implement social cohesion programmes
- Ratchet up ECD programmes
- Intensify campaign on communicable diseases
- Partnerships and communication on fighting crime
- Self-employment interventions in second economy
- Establish interim poverty eradication mechanism and the war on poverty.

2.10 Provincial Priorities

Original PGDP Priorities

- Systematic poverty eradication
- Human Resource Development
- Public sector and institutional transformation
- Infrastructure development
- Household food security

Amended PGDP Priorities

- Poverty Eradication and Social Protection

- Agrarian Transformation and Food Security

- Human Resource Development and Education
- Infrastructure
- Manufacturing Diversification.
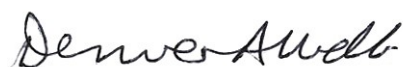
Public Sector and Institutional Transformation (improving Service Delivery) is seen as a transversal issue cutting across all the pillars.

2.11 Sector Priorities

- Infrastructure
- Human capital strategy/governance
- Social welfare service delivery improvements
- Women and child poverty
- Poverty eradication strategies

In terms of activities for 2009/10, reduced to the most simple, the major thrusts can be summarized as follows:

- Improving the capacity of the Department to deliver by filling funded vacancies on the revised structure, implementing the full cycle of PMDS, improving the control environment and making full use of management information systems to improve efficiencies.

- Enhancing all services contributing to social cohesion, especially those benfitting children such as ECD, foster care, HCBCs, anti-substance abuse interventions, children in conflict with the law, family preservation and support to children's homes.

- Enhancing anti-poverty programmes such as community development projects, including coordination of interventions in the poorest 11 local municipalities, sustainable livelihoods and youth development interventions.

Mr. Denver A. Webb
Head of Department

3 Vision

To create a better life for all in the Eastern Cape by providing care, protection and development for the poor and the vulnerable.

4 Mission and Strategic Goals

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.

Strategic Goals
- Good governance through leadership, management and accountability, utilizing effective management systems and resources
- Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life
- Communities and poor households in the Eastern Cape are empowered with the necessary capacities and access to services that allow them to sustain and improve their livelihood status and ultimately contribute to their own socio-economic development

Appropriate strategic objectives and measurable objectives were designed to ensure that the strategic goals are carried through the entire APP and to assist in monitoring and evaluation.

5 Values

All employees of the Department are expected to subscribe to the Code of Conduct for Public Servants and the Batho Pele principles. Aside from these, the following Department-specific values apply:
- Respect for a person's knowledge and resources, as well as their potential to develop and change
- Recognition of the rights of all to participate fully in exercising control over and being accountable for their own lives, and accessing their share of societal resources
- A commitment to facilitating social processes towards relationships that build effective and healthy organizations, communities, and ultimately, a just and equitable society
- Absolute integrity
- A culture of honesty
- Loyalty
- Professionalism
- Acceptance of responsibility and accountability
- Striving for and maintaining credibility
- High standards of service delivery
- A sense of pride in belonging to the Department, and
- Sanctioning bad, and rewarding good behaviour.

6 Situational Analysis

Summary of Population Needs, External Environment and Challenges

The Eastern Cape is the second largest Province in South Africa in terms of geographical size. It is divided into six District Municipalities (Amathole, Cacadu, Chris Hani, Ukhahlamba, OR Tambo and Alfred Nzo) and one metropolitan municipality (the Nelson Mandela Bay Metro). The Province is predominantly rural, with 61,4% of the population living in rural areas.

In 2001, the Province was the third most populace after Kwa-Zulu Natal and Gauteng being the home to 14,4% of the country's population. The total population at the time of the Census was 6 436 748.
The current population of the Eastern Cape, as indicated by the 2007 Community Survey undertaken by Statistics South Africa, places the population at 6 527 747. A trend that has been observed is that the percentage distribution of the population has shown a steady decline. In 2001, 14,4% of the population of the country lived in Eastern Cape. This has now declined to 13,5% of the total population.

According to the census data, 21% of the population of the Eastern Cape migrated to other provinces. The Eastern Cape lost 254 791 people through inter-provincial migration. This has a potentially negative impact on development. It also places unique challenges on government services in that in many cases adults migrate and frequently leave children in the care of grandparents or other elderly relatives. The extent to which remittances are sent back to families in the Province has been shown to have steadily declined, making those dependents even more dependent on government services.

The population has unique characteristics which influence the programmes of the Department:

- An average of 38,8% of the population is younger than 15 years. The high number of children creates a huge demand for services, especially educare facilities, which should in the long term contribute to the eradication of child poverty and breaking the cycle of inter-generational poverty.
- OR Tambo(44,8%) and Alfred Nzo (40%) has the highest proportion of children under 15 years.
- Young people between the ages of 15-34 years make up 33,2% of the population.
- In 2001 the Province had 1 481 860 households and in 2007 the number has increased to   1 586 739. This is an indication that the family structure has undergone rapid changes with more people starting their own households and not remaining in extended family households.
- The majority of households are headed by women. It is widely acknowledged that women, especially rural women, bear the brunt of poverty.
- 54% of the population consists of women which is higher than the national average of 52%.
- 5% of the population has some form of disability. Physical and sight disability is prominent in the Province.
- Statistics on poverty generally vary, depending on which poverty datum is utlised. Census 2001 indicated that 64% of the population was living below the then Minimum Living Level (MLL) of R800 per month.

Poverty Rates per District Municipality

District Municipality	No of HH Living below MLL	Proportion of HH below MLL
Alfred Nzo	96 661	77,69%
Amathole	274 267	64,63%
Cacadu	45 383	44,17%
Chris Hani	131 300	69,19
Nelson Mandela Metro	112 190	42,32%
OR Tambo	245 980	74,17
Ukhahlamba	62184	72,39

More recently, the PGDP Assessment noted that the number of people living in poverty decreased from 2004 to 2007, but that more than six out of every 10 residents of the Province still remain in poverty. In geographical terms, this is concentrated in the in a broad swathe from the Amathole District Municipality, through the O.R. Tambo District Municipality into Alfred Nzo. The Nelson Mandela Bay Metro and Buffalo City Municipality have significant pockets of poverty, which is exacerbated by high unemployment rates and in-migration. Rural areas within Cacadu, Chris Hani and Ukhahlamba are also poverty stricken. The Department's 2007/08 macro-social report detailed the socio-economic challenges that require intervention from government. Arising from this a poverty eradication model was developed to ensure more integrated, measurable and better coordinated poverty eradication interventions. This was to be piloted in the 11 poorest or least developed municipalities was conceptualized to address poverty in identified communities: Ngquza Hill (Qaukeni), Mbizana, Ntabankulu, Nyandeni, Umzimvubu, Mbashe, Mquma, Nqgushwa, Elundini, Intsika Yethu and Ngcobo.

The detailed longitudinal studies undertaken by the National Department of Social Development in the ISRDP and urban renewal nodes, available on their website, also provide useful empirical data which informed the Department's planning processes.

The major challenge is that the world economic crisis and the resultant impact on rising food prices and increased job losses has placed additional pressure on the poor and the vulnerable in the Eastern Cape. This coupled with a minimal 3% increase in the budget for 2009/10, means that the Department is going to be hard pressed to serve all the clients in need of its services. The Department is seeking to mitigate the impact of this by promoting greater efficiencies and cost-cutting where possible.

7   Core Functions and Support Functions

The primary core functions of the Department are:

> The provision of developmental social welfare services and community development services to reduce poverty and the impact of HIV/AIDS through sustainable development programmes in partnership with implementing agencies (such as Non Profit Organizations (NGOs), Community Based Organizations (CBOs) and Faith Based Organizations (FBOs)

The support functions are:

> Provision of corporate and financial management support services and the collection and utilization of demographic, economic and social welfare services-related data for planning, monitoring and evaluation

Functional areas per programme

PROGRAMME 1: Administration
This programme includes strategic management and support services at all levels of the Department i.e. provincial, district and local level.

PROGRAMME 2: Developmental Social Welfare Services
To provide integrated developmental social welfare services to the poor and eth vulnerable in partnership with stakeholders and civil society partners.

PROGRAMME 3: Development and Research
To facilitate social development processes and access to resources that would empower 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.

8   Legislative and other Mandates

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 the children with regard to appropriate care, basic nutrition, shelter, health care services and social services.

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

Aged Persons Amendment Act, 1998 (Act No. 100 of 1998)

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

National Welfare Act, 1978 (Act No. 100 of 1978)

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

Social Service Professions Act, 1978 (Act No. 110 of 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 (Act No. 74 of 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 adoption of their children born out of wedlock has been proposed and for certain notice to be given. The 1999 amendment provided for the establishment of secure care facilities and for the prohibition against the commercial sexual exploitation of children. The Department and the South African Law Commission are currently finalising comprehensive children's legislation in order to be consistent with international obligation on children.

Probation Services Amendment Act, 2002 (Act No. 35 of 2002)

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 (Act No. 20 of 1992)

This Act provides for the establishment of 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 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 affect the National Drug Master Plan.

Social Assistance Act, 1992 (Act No. 59 of 1992) and Welfare Laws Amendment Act, 1997 (Act No. 106 of 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 (Act No. 71 of 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 (Act No. 108 of 1998)

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

Advisory Boards on Social Development Act, 2001 (Act No. 3 of 2001)

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

Domestic Violence Act, 1998 (Act No. 166 of 1998)

The Domestic Violence Act (Act No. 166 of 1998) provides for the protection of victims of crime within the domestic setting. It is implemented with other Acts including the Sexual Offence Act. It compels all Acts in the criminal justice system to monitor & care for the victims and survivors of crime.

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

Children's Act, 2005 (Act No. 38 of 2005)

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

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

Older Persons Act, 2006 (Act No. 13 of 2006)

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

Cooperatives Act, 2005 (Act No. 14 of 2005)

The new Cooperatives Act No.14 of 2005 is one of the progressive Acts aimed at facilitating the development of the cooperative movement in the country. The Act recognizes the important role that co-ops can play in the new political dispensation, in particular to reduce the scourge of unemployment.

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

- Provide for a minimum age of criminal capacity for 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
- 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 Gender Policy Framework and Provincial 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. The Constitution of the Republic of South Africa (section 27(1) (c)), provides for the right of access to appropriate social assistance to those unable to support themselves and their dependants. Section 28(1) of the Constitution enshrines the rights of children with regard to appropriate care, basic nutrition, shelter, health care services and social services.

In addition, the White Papers on Social Welfare (1997) and Population Policy (1998) provide the policy framework for the Department's work, as well as the 8 Principle Plan.

10   Description of the Strategic Planning Process

A collective and bottom up approach was adopted through consultations with Districts and Local Service Areas where both internal and external stakeholders participated in the actual development of the Annual Performance Plans. In addition, this process of developing strategic planning was done through issues/ inputs of previous year/ current emerging IDP's and ISRDP's consultations with Districts and Municipalities, Chairperson of the Portfolio Committee and member of Social Needs Cluster and Top Managers from National Department of Social Development.

Secondly, the mandate of the department was clearly articulated and spelt out in terms of the following:

- Core Mandates and sources of mandates for the department
- Appropriate vision, mission, strategic goals and values of the department
- Identification of core set of sound, prioritised indicators that should be tracked by M&E system, as it is derived from the strategic and operational plans that are aligned with all the necessary departmental policy documents and directives
- Organisational and programme structure of the department were clearly articulated in the APP (i.e. alignment to relevant National Treasury and programme Structures)
- Finally, High Impact Project Priorities (Apex priorities) are integrated within the APP as well as yearly amendments in the 3 year Strategic Planning

11   Programmes of the Department

In line with the Programme Structure approved by National Treasury for all provincial Social Development Departments on 1 April 2006, the activities of the Eastern Cape Provincial Department of Social Development are organised into three programmes as follows:

Programme	Sub-programme
Administration	1.1. Office of the MEC 1.2. Corporate Management Services 1.3. District Management
Developmental Social Welfare Services	2.1. Professional and Administrative Support 2.2. Substance Abuse Prevention and Rehabilitation 2.3. Care and Services to Older Persons 2.4. Crime Prevention and Support 2.5. Services to 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. Professional and Administrative Support 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

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PART B :

3 YEAR PLAN

**3-YEAR PLAN 2009 - 2012   / /
ANNUAL PERFORMANCE PLAN 2009 - 2010**

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PART B – THREE YEAR PLANS

12   Programme 1: Administration

Purpose

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

The programme comprises of the following components:

Sub-programme / Sub-sub-programme	Description
1.1 Office of the MEC	The Office of the MEC provides political and legislative interface between government, 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.
1.2.2 Office of the COO	This section is responsible for provision of effective, efficient management of implementation of programmes of the Department.
1.2.3 GM Corporate Services	This section provides the Corporate support to the Department.
1.2.4 Human Resource Administration and 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 Communications	This section is responsible for informing, educating role-players and stakeholders and marketing social development services policies and programmes
1.2.6 Contract Management Centre	This section is responsible to co-ordinate and monitor the deliverables of all contracts of the Department in line with Supply Chain Management principles
1.2.7 Gender coordination (SPU)	The section is responsible for the integration and mainstreaming of gender, race, disability and youth issues into Departmental policies and programmes.
1.2.8 GM Financial Management	This section is responsible for the effective management of financial system in compliance with the provisions set in the Public Finance Management Act
1.2.9 Financial Planning Services	This section is responsible for the coordination of the Departmental budget, provide technical support towards budget execution, administer revenue accounts and manage cash flow.
1.2.10 Financial Accounting Services	To manage Financial Systems, Accounting Services and render expenditure management service.
1.2.11 Supply Chain Management	Responsible for maintaining effective, efficient and transparent procurement and asset management system.

Sub-programme / Sub-sub-programme	Description
1.2.12 Office of the CIO	Responsible for rendering of information technology service and also responsible for the co-ordination and management of Departmental information system.
1.2.13 Integrated Strategic Planning	Strategic planning is responsible for coordination of Departmental operational plans, annual performance plan and five year strategic planning. Monitoring and evaluation is responsible for the monitoring and evaluation of Departmental performance against plans. Total quality management is responsible for ensuring that the Department submits quality documents to relevant stakeholders e.g. Legislature, Auditor General, National and Provincial Treasury.
1.2.14 Provincial Anti-Poverty Integration and Coordination	This section is responsible for coordination and monitoring of the provincial poverty reduction programme
1.3 District Management	This sub-programme provides for the decentralisation, management and administration of services at the District level within the Department.

PROGRAMME 1: ADMINISTRATION

1.1 OFFICE OF THE MEC

STRATEGIC GOAL:
Good governance through leadership, management and accountability, utilizing effective management systems and resources

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	(2007/08) ACTUAL	(2008/09) ESTIMATE	YEAR 1 (2009/10) TARGET	YEAR 2 (2010/11) TARGET	YEAR 3 (2011/12) TARGET
To provide strategic leadership within the department	All MIN/MEC; MEC/Man resolutions are successfully implemented	All MIN/MEC meeting attended and resolutions implemented	100% of questions referred to the Department by the Provincial Legislature attended to within 10 days	Facilitated the implementation of both National and Provincial Cabinet decisions	Ensuring implementation of the vision of the department; change management; and effective conflict resolution and management	Ensuring implementation of the vision of the department; change management; and effective conflict resolution and management	Ensuring implementation of the vision of the department; change management; and effective conflict resolution and management
	Departmental programmes have Annual Performance plans in line with the government priorities by March 2012	All 3 programmes have Annual Performance plans in line with departmental priorities by March 2012	One three year strategic plan for 2006-2007 presented to the Portfolio Committee on Social Development	The department has Annual Performance plans in district and head office levels	The department has Annual Performance plans in district and head office levels	The department has Annual Performance plans in district and head office levels	The department has Annual Performance plans in district and head office levels
	To monitor and evaluate departmental plans by March 2012	3 departmental programmes are monitored and evaluated continuously	-	Submit analysis report of Departmental strategic plan and APPs	Submit analysis report of Departmental strategic plan and APPs	Submit analysis report of Departmental strategic plan and APPs	Submit analysis report of Departmental strategic plan and APPs

1.2.1 OFFICE OF THE HEAD OF DEPARTMENT

STRATEGIC GOAL:
Good governance through leadership, management and accountability, utilizing effective management systems and resource8

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	(2007/08) ACTUAL	(2008/09) ESTIMATE	YEAR 1 (2009/10) TARGET	YEAR 2 (2010/11) TARGET	YEAR 3 (2011/12) TARGET
Overall management of the Department of Social Development in such a manner as to achieve the vision and mission of the Department	To provide strategic direction, leadership and support to the core and corporate services	Provision of Strategic and administrative leadership	Effective Strategic Management to the attainment of Departmental mandate and objectives	Effective Strategic Management to the attainment of Departmental mandate and objectives	Effective Strategic Management to the attainment of Departmental mandate and objectives	Effective Strategic Management to the attainment of Departmental mandate and objectives	Effective Strategic Management to the attainment of Departmental mandate and objectives
	Social Needs cluster priorities coordinated and implemented by the Department	Social needs cluster priorities are implemented effectively.	The Department participated in the Social Needs Cluster on the implementation of priority programmes	Implementation of HIPP (High Impact Priority Programmes).	Implementation of all social needs cluster priority programmes.	Implementation of all social needs cluster priority programmes.	Implementation of all social needs cluster priority programmes.

1.2.1 OFFICE OF THE HEAD OF DEPARTMENT (CUSTOMER CARE)

STRATEGIC GOAL:
Good governance through leadership, management and accountability, utilizing effective management systems and resources

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	(2007/08) ACTUAL	(2008/09) ESTIMATE	YEAR 1 (2009/10) TARGET	YEAR 2 (2010/11) TARGET	YEAR 3 (2011/12) TARGET
Overall management of the Department of Social Development in such a manner as to achieve the vision and mission of the Department	Coordination of Customer Care for the improvement in service delivery.	To transform through change management for improved service delivery by 2012	Customer Care Unit is in place.	Development of draft Customer Care policy. Development of draft internal Service Standards. Balasela gold award for MIS system	Coordination of Customer Care to enhance service delivery.	Coordination of Customer Care to enhance service delivery.	Coordination of Customer care to enhance service delivery.
			Manual Complaints register available at Head Office	Maintenance of manual Complaints register.	Maintenance of Customer Care complaints register to ensure redress.	Maintenance of Customer care complaints register to ensure redress.	Maintenance of Customer Care complaints register to ensure redress.

1.2.1 OFFICE OF THE HEAD OF DEPARTMENT (ANTI-CORRUPTION AND RISK MANAGEMENT)

STRATEGIC GOAL:
Good governance through leadership, management and accountability, utilizing effective management systems and resource8

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	(2007/08) ACTUAL	(2008/09) ESTIMATE	YEAR 1 (2009/10) TARGET	YEAR 2 (2010/11) TARGET	YEAR 3 (2011/12) TARGET
Overall management of the Department of Social Development in such a manner as to achieve the vision and mission of the Department	Implementation of Risk Management Strategy and implementation of Fraud Prevention Plan	Reduction of mitigation of risk and less fraud and corruption cases	Development of risk assessment and fraud prevention and plan.	Risk prioritised and developed a Risk Management Plan.	Finalisation and implementation of the risk management policy. Implementation of fraud prevention plan and policies	Monitor compliance with the risk management policy. Implementation of fraud prevention plan and policies	Revise the risk management policy. Implementation of fraud prevention plan and policies

1.2.1 OFFICE OF THE HEAD OF DEPARTMENT (INTERNAL AUDIT)

STRATEGIC GOAL:
Good governance through leadership, management and accountability, utilizing effective management systems and resource8

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	(2007/08) ACTUAL	(2008/09) ESTIMATE	YEAR 1 (2009/10) TARGET	YEAR 2 (2010/11) TARGET	YEAR 3 (2011/12) TARGET
Overall management of the Department of Social Development in such a manner as to achieve the vision and mission of the Department	To provide effective internal audit services to Management on the performance of internal controls	The number of internal audits completed against the internal audit plan	5 Audit Committee Meetings	Coordinated 4 Audit Committee meetings	Coordination and facilitation 4* Audit Committee meetings	Coordination and facilitation 4* Audit Committee meetings	Coordination and facilitation 4* Audit Committee meetings
			10 Internal Audit Reports	18 Internal Audit Reports	The testing of internal controls in terms of the approved internal audit plan and making recommendation to management	The testing of internal controls in terms of the approved internal audit plan and making recommendation to management	The testing of internal controls in terms of the approved internal audit plan and making recommendation to management

1.2.2 OFFICE OF THE CHIEF OPERATIONS OFFICE

STRATEGIC GOAL:
Good governance through leadership, management and accountability, utilizing effective management systems and resources

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	(2007/08) ACTUAL	(2008/09) ESTIMATE	YEAR 1 (2009/10) TARGET	YEAR 2 (2010/11) TARGET	YEAR 3 (2011/12) TARGET
Overall management and coordination of districts	To create a conducive environment for effective utilization of human capital (1)	Number of employees appointed and compensation of all employees by end of March 2010	Number of Critical vacant posts filled and compensation of all employees by the Branch	Number of Critical vacant posts filled and compensation of all employees	Number of Critical vacant posts filled and compensation of all employees	Number of Critical vacant posts filled and compensation of all employees	Number of Critical vacant posts filled and compensation of all employees
	Departmental operations are managed through a well coordinated district system. (2)	7 delegated Functions decentralised to Districts by end March 2010	District Development Model is reconceptualised and established	Finalisation of the District Development Model in 7 Districts	Implementation of the District Development Model in 7 Districts	Implementation of the District Development Model in 7 Districts	Implementation, monitoring and evaluation of the District Development Model in 7 Districts
Overall management and coordination of districts	Improve leadership into departmental programmes through implementation of change management. (3)	Improved leadership based on accountability, promote integration and transformation within districts by end March 2010	-	-	Coordinate implementation of integration and transformation management systems by 2010	Coordinate implementation of integration and transformation management systems by 2010	Evaluate the implementation of change management strategy throughout the department.
Overall management and coordination of districts and areas in such manner so as to achieve effective	Improve Knowledge and Information management for effective sharing of Best Practices (4)	Develop Learning Networks strategy by end March 2009	Develop marketing and implementation Plan to roll-out to Districts	6 Learning Networks done in 6 districts	Coordinate and market Learning Networks in 7 Districts	Coordinate and market Learning Networks in 7 Districts	Monitor and Evaluate implementation of the Learning Networks

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1.2.2 OFFICE OF THE CHIEF OPERATIONS OFFICE

STRATEGIC GOAL:
Good governance through leadership, management and accountability, utilizing effective management systems and resources

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	(2007/08) ACTUAL	(2008/09) ESTIMATE	YEAR 1 (2009/10) TARGET	YEAR 2 (2010/11) TARGET	YEAR 3 (2011/12) TARGET
and efficient delivery of a basket of developmental social services	Stakeholder partnerships are co-ordinated to support and improve service delivery. (5)	Partnership agreements established by end march 2010	Operationalisation of the partnership through the roll-out of the programme	Evaluate and assess the impact of Partnership initiatives by end 2010	Operationalisation of the partnership through the roll-out of the programme	Evaluate and assess the impact of Partnership initiatives by end 2010	Reviewal of Partnership initiatives by 2011

1.2.3 GM:CORPORATE SERVICES

STRATEGIC GOAL:
Good governance through leadership, management and accountability, utilizing effective management systems and resources

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	(2007/08) ACTUAL	(2008/09) ESTIMATE	YEAR 1 (2009/10) TARGET	YEAR 2 (2010/11) TARGET	YEAR 3 (2011/12) TARGET
Overall management of the Department of Social Development in such a manner as to achieve the vision and mission of the Department.	To ensure efficient management of the Corporate Services Branch through Human resources Administration, Human Resources Development, Strategic Planning and ensure effective Communication	Effective and efficient management of the Corporate Services branch by 2012	Co-ordinated , efficient management of Corporate Services through compliance to relevant prescripts	Improved co-ordination of corporate services functions to stakeholders of the Department	Efficient management and co-ordination of the Corporate Services branch	Efficient management and co-ordination of the Corporate Services branch	Efficient management and co-ordination of the Corporate Services branch
	To ensure PMDS is implemented and performance agreements are signed	Performance Management took place as per the prescribed policy by 2012	All Staff in the branch are contracted by April and reviewed on a quarterly basis within the financial year.	All Staff in the branch are contracted by April and reviewed on a quarterly basis within the financial year	All Staff in the branch are contracted by April and reviewed on a quarterly basis within the financial year	All Staff in the branch are contracted by April and reviewed on a quarterly basis within the financial year	All Staff in the branch are contracted by April and reviewed on a quarterly basis within the financial year

1.2.4 HUMAN RESOURCE ADMINISTRATION

STRATEGIC GOAL:
Good governance through leadership, management and accountability, utilizing effective management systems and resources

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	(2007/08) ACTUAL	(2008/09) ESTIMATE	YEAR 1 (2009/10) TARGET	YEAR 2 (2010/11) TARGET	YEAR 3 (2011/12) TARGET
Overall management of the Department of Social Development in such a manner as to achieve the vision and mission of the Department.	To ensure efficient management of the Corporate Services Branch through Human resources Administration, Human Resources Development, Strategic Planning and ensure effective Communication	Effective and efficient management of the Human Administration Directorate by 2012	Co-ordinated, efficient management of Corporate Services through compliance to relevant prescripts	Improved co-ordination of corporate services functions to stakeholders of the Department	Efficient management and co-ordination of the Corporate Services branch	Efficient management and co-ordination of the Corporate Services branch	Efficient management and co-ordination of the Corporate Services branch

1.2.4 HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT

STRATEGIC GOAL:
Good governance through leadership, management and accountability, utilizing effective management systems and resources

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	(2007/08) ACTUAL	(2008/09) ESTIMATE	YEAR 1 (2009/10) TARGET	YEAR 2 (2010/11) TARGET	YEAR 3 (2011/12) TARGET
Overall management of the Department of Social Development in such a manner as to achieve the vision and mission of the Department.	To ensure efficient management of the Corporate Services Branch through Human resources Administration, Human Resources Development, Strategic Planning and ensure effective Communication	Ensure compliance with all Public Service prescripts by March 2012	Departmental compliance with all PSCBC resolutions	Departmental compliance with all PSCBC resolutions	Departmental compliance with all PSCBC resolutions	Departmental compliance with all PSCBC resolutions	Departmental compliance with all PSCBC resolutions
		Improve employee wellness through an integrated employee wellness programme by March 2012	Improved employee wellness through an annual integrated employee wellness	Improved employee wellness through an annual integrated employee wellness	Improved employee wellness through an annual integrated employee wellness	Improved employee wellness through an annual integrated employee wellness	Improved employee wellness through an annual integrated employee wellness
		Development of Organizational Structure in accordance with the Organizational Strategic direction	Organizational structure developed costed and approved	Organizational structure refined and approved	Alignment of organizational structure in accordance with the DPSA directive	Alignment of organizational structure in accordance with the DPSA directive	Review organizational structure, cost and approved.
		Human Resource Plan is implemented, monitored and evaluated	Human Resource Plan developed and implemented	Facilitate the implementation of Human Resource Plan	Facilitate the implementation of Human Resource Plan in line with Strategic Plan of the Department	Monitor and Review the implementation of Human Resource Plan	Monitor and Review the implementation of Human Resource Plan

1.2.4 HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT

STRATEGIC GOAL:
Good governance through leadership, management and accountability, utilizing effective management systems and resources

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	(2007/08) ACTUAL	(2008/09) ESTIMATE	YEAR 1 (2009/10) TARGET	YEAR 2 (2010/11) TARGET	YEAR 3 (2011/12) TARGET
		Development of human capital through training interventions	WSP developed and implemented	Departmental staff trained on various skills programmes	Utilization of Social Work Scholarship and internal bursary policies to address shortage of skills through WSP.	Extension of Social Work Scholarship to other categories of Social Services Professionals and internal bursary policy to address shortage of skills through WSP.	Extension of Social Work Scholarship to other categories of Social Services Professionals and internal bursary policy to address shortage of skills through WSP.
		All Staff in the Department are contracted by April annually and reviewed on a quarterly basis to ensure institutionalization of performance management by March 2010	All Staff in the Department are contracted by April and reviewed on a quarterly basis within the financial year.	All Staff in the Department are contracted by April and reviewed on a quarterly basis within the financial year.	All Staff in the Department are contracted by April and reviewed on a quarterly basis within the financial year.	All Staff in the Department are contracted by April and reviewed on a quarterly basis within the financial year.	All Staff in the Department are contracted by April and reviewed on a quarterly basis within the financial year.

1.2.5 COMMUNICATIONS

STRATEGIC GOAL:
Good governance through leadership, management and accountability, utilizing effective management systems and resources

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	(2007/08) ACTUAL	(2008/09) ESTIMATE	YEAR 1 (2009/10) TARGET	YEAR 2 (2010/11) TARGET	YEAR 3 (2011/12) TARGET
To ensure effective coordination and implementation of Departmental communication and stakeholder relationship management strategies	Public awareness on programmes and policies of the department	A reviewed Communication strategy and plan in place by March 2012	Review communication and stakeholder strategies.	Review communication strategy and plan in line with National and provincial priorities linked to SONA and SOPA	Review, implement, market and monitor government programme of action for 2010.	Review, implement, market and monitor government programme of action for 2011.	Communicating the strengthening of partnership.
	Effective management of external communications	Implementation of Departmental external communication strategy	Production of external communications media	Production of external communications media	Production of external communications media	Production of external communications media	Production of external communications media
	Effective management of internal communications	Implementation of Departmental internal communication strategy	Production of internal communications media	Production of internal communications media	Production of internal communications media	Production of internal communications media	Production of internal communications media
	Departmental image and brand known and understood by both internal and external publics	Corporate brand and image consistently applied through all Departmental Media	Corporate and Branding of Department the of Social development is implemented by end March 2009	Draft corporate and branding strategy is in place	Roll-out the corporate and Branding strategy of Department. Departmental	Monitor and evaluate the departmental Branding campaign and corporate communication in general	Improve the corporate and branding of Department

1.2.6 CONTRACT MANAGEMENT CENTRE

STRATEGIC GOAL:
Good governance through leadership, management and accountability, utilizing effective management systems and resources.

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	(2007/08) ACTUAL	(2008/09) ESTIMATE	YEAR 1 (2009/10) TARGET	YEAR 2 (2010/11) TARGET	YEAR 3 (2011/12) TARGET
To manage effective acquisition, distribution and utilization of public resources	To provide contract management that is in line with SCM framework by the end of March 2012	Number of contracts entered into by Department complying with all legal prescripts	-	194,020	100% of all contracts entered into by the Department complying with all legal prescripts by the end of March 2010	All contracts entered into by the Department complying with all legal prescripts by the end of March 2011	All contracts entered into by the Department complying with all legal prescripts by the end of March 2012
		Number of audit queries as a percentage of the value of contracts entered into by the Department	-	222,400	Number of audit queries not to exceed 5% of the value of all contracts entered into by the Department	No audit queries arising from contracts entered into by the Department	No audit queries arising from contracts entered into by the Department

1.2.7 GENDER CO-ORDINATION (SPU)

STRATEGIC GOAL:
Good governance through leadership, management and accountability, utilizing effective management systems and resources

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	(2007/08) ACTUAL	(2008/09) ESTIMATE	YEAR 1 (2009/10) TARGET	YEAR 2 (2010/11) TARGET	YEAR 3 (2011/12) TARGET
Overall management of the Department of Social Development in such a manner as to achieve the vision and mission of the Department	To ensure that all programmes reflect gender; disability and youth development mainstreaming.	50% of all positions in the department are occupied by women, 20% of all positions in the department are occupied by youth. 2% of all positions in the department are occupied by people living with disabilities.	Completed evaluation of staff establishment in terms of Gender Equity.	Finalised the definition of equity targets and equity plan for the department. Departmental policies and programme reflective of mainstreaming of designated groups	Monitor compliance and implementation of the Employment Equity Plans and other regulatory frameworks for special groups. Departmental policies and programme reflective of mainstreaming of designated groups	Re-align recruitment strategy to include all special groups Departmental policies and programme reflective of mainstreaming of designated groups	Review mainstreaming of special groups Departmental policies and programme reflective of mainstreaming of designated groups

1.2.8 GM: FINANCIAL MANAGEMENT

STRATEGIC GOAL:
Good governance through leadership, management and accountability, utilizing effective management systems and resources.

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	(2007/08) ACTUAL	(2008/09) ESTIMATE	YEAR 1 (2009/10) TARGET	YEAR 2 (2010/11) TARGET	YEAR 3 (2011/12) TARGET
Overall management of the Department of Social Development in such a manner as to achieve the vision and mission of the department	To build financial management capacity through the development of clear system descriptions, process flows and procedure manuals in compliance with the financial prescripts by 31 March 2011.	Completed system descriptions and procedure manuals 'AS IS' and 'TO BE' in Pre-Audit, Budget Unit, Supply Chain Management, Contract Management and Accounting Services	-	5 system descriptions and procedure manuals 'AS IS' Scenario in Accounting Services, Budget Unit, Contract Management, Supply Chain Management and Pre-Audit.	5 system descriptions and procedure manuals 'TO BE' Scenario in Accounting Services, Budget Unit, Contract Management, Supply Chain Management and Pro-Audit.	Roll-out of System Description and procedure manuals to 7 District Offices and Head Office	Monitoring and evaluation the implementation of the system description and adherence to procedure manuals.

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1.2.9 FINANCIAL PLANNING SERVICES

STRATEGIC GOAL:
Good governance through leadership, management and accountability, utilizing effective management systems and resources.

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	(2007/08) ACTUAL	(2008/09) ESTIMATE	YEAR 1 (2009/10) TARGET	YEAR 2 (2010/11) TARGET	YEAR 3 (2011/12) TARGET
To manage effective acquisition, distribution and utilization of public resources	To facilitate and co-ordinate processes of proper budget planning and allocative efficacy that is aligned to the national, provincial and local planning framework by 31 March 2012.	Existence of Standardized Funding Norms for the department	-	Concept document for the funding norms to NGOs developed. Learning networks to two provinces.	Development of the Standardized Funding norms.	Funding Norms will be gazetted and implemented.	Funding norms implemented.
		Existence of a Departmental Budget Process schedule that is aligned to National, Provincial and local planning framework of the government.	1 consolidated budget process is available.	1 Consolidated Budget process Schedule indicating milestones of the budget process is available.	1 Consolidated Budget process Schedule indicating milestones of budget process.	1 Consolidated Budget process Schedule indicating milestones of budget process.	1 Consolidated Budget process Schedule indicating milestones of budget process.
	To provide budget management, regular monitoring, monthly and quarterly reporting by end March 2010.	Submission of 12 IYM report per month with compliance of Section 40 (4) (b) at the 15th of each month.	Submission of 12 IYM report per month with compliance of Section 40 (4) (b) at the 15th of each month.	Submission of 12 IYM report per month with compliance of Section 40 (4) (b) at the 15th of each month.	12 IYM reports will be submitted	12 IYM reports will be submitted	12 IYM reports will be submitted
	To maximize revenue collection of the department.	100% revenue collected against the voted budget	-	63.4% revenue of the voted budget collected.	100% revenue of the voted budget will be collected.	100% revenue of the voted budget will be collected.	100% revenue of the voted budget will be collected.
	To render weekly cash flow services against the approved	Number of cash flows submitted to Provincial Treasury.	Annual cash flow projections and 52 weekly cash flow	1 Annual cash flow projections and 52 weekly	1 Annual cash flow projections and 52 weekly cash	1 Annual cash flow projections and 52 weekly cash	1 Annual cash flow projections and 52 weekly

1.2.9 FINANCIAL PLANNING SERVICES

STRATEGIC GOAL:
Good governance through leadership, management and accountability, utilizing effective management systems and resources.

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	(2007/08) ACTUAL	(2008/09) ESTIMATE	YEAR 1 (2009/10) TARGET	YEAR 2 (2010/11) TARGET	YEAR 3 (2011/12) TARGET
	expenditure for the department.		projections.	cash projections.	projections.	projections.	cash projections.
To create conducive environment for effective utilization of human capital.	To manage performance management development system that is in line with Strategic Plan and Public Service Act on annual basis	Number of employees contracted and assessed on quarterly and annual basis	17	19	100% employees of the Branch are contracted and assessed on quarterly and annual basis	100% employees of the Branch are contracted and assessed on quarterly and annual basis	100% employees of the Branch are contracted and assessed on quarterly and annual basis
	To build capacity through the filling of posts, compensation of employees and training thereof	Number of funded vacant posts to be filled annually	9	2	100% vacant funded posts are filled	100% vacant funded posts are filled	100% vacant funded posts are filled
		Number of employees to be compensated for the Branch	17	19	100% employees are compensated	100% employees are compensated	100% employees are compensated
		Number of employees to be trained	4	6	25% on employees are trained	25% on employees are trained	25% on employees are trained

1.2.9 FINANCIAL PLANNING SERVICES

STRATEGIC GOAL:
Good governance through leadership, management and accountability, utilizing effective management systems and resources.

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	(2007/08) ACTUAL	(2008/09) ESTIMATE	YEAR 1 (2009/10) TARGET	YEAR 2 (2010/11) TARGET	YEAR 3 (2011/12) TARGET
To manage effective acquisition, distribution and utilization of public resources	To facilitate and co-ordinate processes of proper budget planning and allocative efficacy that is aligned to the national, provincial and local planning framework by 31 March 2012.	Existence of Standardized Funding Norms for the department	-	Concept document for the funding norms to NGOs developed. Learning networks to two provinces.	Development of the Standardized Funding norms.	Funding Norms will be gazetted and implemented.	Funding norms implemented.
		Existence of a Departmental Budget Process schedule that is aligned to National, Provincial and local planning framework of the government.	1 consolidated budget process is available.	1 Consolidated Budget process Schedule indicating milestones of the budget process is available.	1 Consolidated Budget process Schedule indicating milestones of budget process.	1 Consolidated Budget process Schedule indicating milestones of budget process.	1 Consolidated Budget process Schedule indicating milestones of budget process.

1.2.9 FINANCIAL PLANNING SERVICES

STRATEGIC GOAL:
Good governance through leadership, management and accountability, utilizing effective management systems and resources.

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	(2007/08) ACTUAL	(2008/09) ESTIMATE	YEAR 1 (2009/10) TARGET	YEAR 2 (2010/11) TARGET	YEAR 3 (2011/12) TARGET
	To provide budget management, regular monitoring, monthly and quarterly reporting by end March 2010.	Submission of 12 IYM report per month with compliance of Section 40 (4) (b) at the 15th of each month.	Submission of 12 IYM report per month with compliance of Section 40 (4) (b) at the 15th of each month.	Submission of 12 IYM report per month with compliance of Section 40 (4) (b) at the 15th of each month.	12 IYM reports will be submitted	12 IYM reports will be submitted	12 IYM reports will be submitted
	To maximize revenue collection of the department.	100% revenue collected against the voted budget	-	63.4% revenue of the voted budget collected.	100% revenue of the voted budget will be collected.	100% revenue of the voted budget will be collected.	100% revenue of the voted budget will be collected.
	To render weekly cash flow services against the approved expenditure for the department.	Number of cash flows submitted to Provincial Treasury.	Annual cash flow projections and 52 weekly cash flow projections.	1 Annual cash flow projections and 52 weekly cash projections.	1 Annual cash flow projections and 52 weekly cash projections.	1 Annual cash flow projections and 52 weekly cash projections.	1 Annual cash flow projections and 52 weekly cash projections.
To create conducive environment for effective utilization of human capital.	To manage performance management development system that is in line with Strategic Plan and Public Service Act on annual basis	Number of employees contracted and assessed on quarterly and annual basis	17	19	100% employees of the Branch are contracted and assessed on quarterly and annual basis	100% employees of the Branch are contracted and assessed on quarterly and annual basis	100% employees of the Branch are contracted and assessed on quarterly and annual basis
	To build capacity through the filling of posts, compensation of employees and training thereof	Number of funded vacant posts to be filled annually	9	2	100% vacant funded posts are filled	100% vacant funded posts are filled	100% vacant funded posts are filled
		Number of employees to be compensated for the	17	19	100% employees are compensated	100% employees are compensated	100% employees are compensated

1.2.9 FINANCIAL PLANNING SERVICES

STRATEGIC GOAL:
Good governance through leadership, management and accountability, utilizing effective management systems and resources.

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	(2007/08) ACTUAL	(2008/09) ESTIMATE	YEAR 1 (2009/10) TARGET	YEAR 2 (2010/11) TARGET	YEAR 3 (2011/12) TARGET
		Branch					
		Number of employees to be trained	4	6	25% on employees are trained	25% on employees are trained	25% on employees are trained
To manage effective acquisition, distribution and utilization of public resources	To facilitate and co-ordinate processes of proper budget planning and allocative efficacy that is aligned to the national, provincial and local planning framework by 31 March 2012.	Existence of Standardized Funding Norms for the department	-	Concept document for the funding norms to NGOs developed. Learning networks to two provinces.	Development of the Standardized Funding norms.	Funding Norms will be gazetted and implemented.	Funding norms implemented.
		Existence of a Departmental Budget Process schedule that is aligned to National, Provincial and local planning framework of the government.	1 consolidated budget process is available.	1 Consolidated Budget process Schedule indicating milestones of the budget process is available.	1 Consolidated Budget process Schedule indicating milestones of budget process.	1 Consolidated Budget process Schedule indicating milestones of budget process.	1 Consolidated Budget process Schedule indicating milestones of budget process.
	To provide budget management, regular monitoring, monthly quarterly and reporting by end March 2010.	Submission of 12 IYM report per month with compliance of Section 40 (4) (b) at the 15th of each month.	Submission of 12 IYM report per month with compliance of Section 40 (4) (b) at the 15th of each month.	Submission of 12 IYM report per month with compliance of Section 40 (4) (b) at the 15th of each month.	12 IYM reports will be submitted	12 IYM reports will be submitted	12 IYM reports will be submitted
	To maximize revenue	100% revenue collected	-	63.4% revenue	100% revenue of the	100% revenue of the	100% revenue of

1.2.9 FINANCIAL PLANNING SERVICES

STRATEGIC GOAL: Good governance through leadership, management and accountability, utilizing effective management systems and resources.

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	(2007/08) ACTUAL	(2008/09) ESTIMATE	YEAR 1 (2009/10) TARGET	YEAR 2 (2010/11) TARGET	YEAR 3 (2011/12) TARGET
	collection of the department.	against the voted budget		of the voted budget collected.	voted budget will be collected.	voted budget will be collected.	the voted budget will be collected.
	To render weekly cash flow services against the approved expenditure for the department.	Number of cash flows submitted to Provincial Treasury.	Annual cash flow projections and 52 weekly cash flow projections.	1 Annual cash flow projections and 52 weekly cash projections.	1 Annual cash flow projections and 52 weekly cash projections.	1 Annual cash flow projections and 52 weekly cash projections.	1 Annual cash flow projections and 52 weekly cash projections.
To create conducive environment for effective utilization of human capital.	To manage performance management development system that is in line with Strategic Plan and Public Service Act on annual basis	Number of employees contracted and assessed on quarterly and annual basis	17	19	100% employees of the Branch are contracted and assessed on quarterly and annual basis	100% employees of the Branch are contracted and assessed on quarterly and annual basis	100% employees of the Branch are contracted and assessed on quarterly and annual basis
	To build capacity through the filling of posts, compensation of employees and training thereof	Number of funded vacant posts to be filled annually	9	2	100% vacant funded posts are filled	100% vacant funded posts are filled	100% vacant funded posts are filled
		Number of employees to be compensated for the Branch	17	19	100% employees are compensated	100% employees are compensated	100% employees are compensated
		Number of employees to be trained	4	6	25% on employees are trained	25% on employees are trained	25% on employees are trained

1.2.10 FINANCIAL ACCOUNTING SERVICES

STRATEGIC GOAL:
Good Governance Through Leadership, Management And Accountability, Utilizing Effective Management Systems And Resources.

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	(2007/08) ACTUAL	(2008/09) ESTIMATE	YEAR 1 (2009/10) TARGET	YEAR 2 (2010/11) TARGET	YEAR 3 (2011/12) TARGET
To provide sound financial management, render effective and efficient support service to the department	To render accounting services that is compliance with Financial Prescripts and General Recognized Accounting Practice (GRAP) by 31 March 2011	Nature of opinion from Auditor General	Qualification Report	Unqualified audit report	Unqualified audit report	Unqualified audit report	Unqualified audit report
	To render general payments and salary administration that is fully complaint with financial prescripts by 2011	Number of service providers paid within 30 days payment cycle	90% of service providers are paid within 30 days payment cycle	95% of the service providers are paid within 30 days payment cycle	96% of service providers are paid within 30 days of payment cycle.	97% of service providers are paid within 30 days of payment cycle.	98% of service providers are paid within 30 days of payment cycle.
To create conducive environment	To manage performance management development system that is in line with Strategic Plan and Public Service Act on annual basis	Number of employees contracted and assessed on quarterly and annual basis	48	63	100% employees of the Branch are contracted and assessed on quarterly and annual basis	100% employees of the Branch are contracted and assessed on quarterly and annual basis	100% employees of the Branch are contracted and assessed on quarterly and annual basis
	To build capacity through the filling of posts, compensation of employees and training thereof	Number of funded vacant posts to be filled annually	48	63	100% vacant funded posts are filled	100% vacant funded posts are filled	100% vacant funded posts are filled
		Number of employees to be compensated for the Branch	48	63	100% employees are compensated	100% employees are compensated	100% employees are compensated
		Number of employees to be trained	48	63	25% on employees are trained	25% on employees are trained	25% on employees are trained

1.2.11 SUPPLY CHAIN MANAGEMENT

STRATEGIC GOAL:
Good corporate governance through leadership, management and accountability, utilising effective management systems and resources

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	(2007/08) ACTUAL	(2008/09) ESTIMATE	YEAR 1 (2009/10) TARGET	YEAR 2 (2010/11) TARGET	YEAR 3 (2011/12) TARGET
To manage effective acquisition, distribution` and utilization of public resources	To ensure demand and acquisition management are in line with the Medium Term Expenditure Framework by 31 March 2011.	60% of the budget of goods and services and the payment of capital assets spent on Historically Disadvantaged Individuals (HDI's) BEE and SMME's.	57% of 8 Tenders and 123 quotations above 100 000 per case awarded to SMMEs; HDIs. SMMEs-18% (R33,539,522 Black Male - 11'11% (R19,717,666) Black Women - 21,6% (R38,070,963). Youth - 0,93% (R1,653,266) and Disabled- 4,44% (R7,873,892).	60% of the budget of goods and services and the payment of capital assets spent on Historically Disadvantaged Individuals (HDI's)BEE and SMME's.	65% budget of Goods and Services and the payment of capital assets spent on Historically Disadvantaged Individuals (HDI's) BEE and SMME's.	70% budget of Goods and Services and the payment of capital assets spent on Historical Disadvantaged Individuals (HDI's) BEE and SMME's.	80% budget of Goods and Services and the payment of capital assets spent on Historical Disadvantage Individuals (HDI's) BEE and SMME's.
	To provide performance and compliance management reports that is in line with SCM legislation on monthly basis.	Number of compliance reports submitted to Treasury in a financial year.	12 Compliance reports submitted to Provincial Treasury	12 Compliance reports submitted to Provincial Treasury	12 Compliance reports submitted to Provincial Treasury	12 Compliance reports submitted to Provincial Treasury	12 Compliance reports submitted to Provincial Treasury
	To improve logistic and disposal management that is in compliance with SCM legislation framework by 31	Documentation management system used in the department	Manual documentations management System	Manual documentation management system	Centralised Electronic Document Management System at Head Office	Rollout of the Electronic Document Management System at 4 District Offices.	Rollout of the Electronic Document Management System at 3 District Offices.

1.2.11 SUPPLY CHAIN MANAGEMENT

STRATEGIC GOAL:
Good corporate governance through leadership, management and accountability, utilising effective management systems and resources

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	(2007/08) ACTUAL	(2008/09) ESTIMATE	YEAR 1 (2009/10) TARGET	YEAR 2 (2010/11) TARGET	YEAR 3 (2011/12) TARGET
	March 2011	Number of assets transferred and disposed through Auction Sales	All SASSA assets transferred to SASSA	All Departmental obsolete assets are identified	8 Auction sales conducted in Head Office and 7 District offices.	All Departmental obsolete assets are identified.	8 Auction sales conducted in Head Office and 7 District offices.
		Number of subsidised and GG vehicles provided for service delivery in the department.	288 GG vehicles and 150 Subsidized vehicles	294 vehicles and 200 Subsidized vehicles	300 GG vehicles and 200 Subsidized vehicles provided for service delivery	250 GG vehicles and 350 Subsidized vehicles provided for service delivery	200 GG vehicles and 500 Subsidized vehicles provided for service delivery
		System used by the department on Asset and Stores Management	Manual and Excel Asset and Stores Management System	Manual and Excel Asset and Stores Management Syste	Centralized Electronic - Asset and Stores Management System at Head Office	Rollout of the Asset and Stores Management System to 4 District offices	Rollout of the Electronic Document Management System to 3 District offices
	To co-ordinate the provision of infrastructure facilities that is in line with the approved structure of the department by 2011	Number of employees that are accommodated in office that are compliant with Occupational Safety & Health Act, both at Head Office and Districts	-	80% of departmental Employees are accommodated in offices that are compliant with Occupational Safety & Health Act.	80% of departmental Employees are accommodated in offices that are compliant with Occupational Safety & Health Act.	80% of departmental Employees are accommodated in offices that are compliant with Occupational Safety & Health Act.	90% of departmental Employees are accommodated in offices that are compliant with Occupational Safety & Health Act.

1.2.12 OFFICE OF THE CIO

STRATEGIC GOAL:
Good governance through leadership, management and accountability, utilizing effective management systems and resources.

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	(2007/08) ACTUAL	(2008/09) ESTIMATE	YEAR 1 (2009/10) TARGET	YEAR 2 (2010/11) TARGET	YEAR 3 (2011/12) TARGET
To create a conducive environment for effective utilization of human capital	To appoint, remunerate, develop and appraise the personnel by March 2010.	To remunerate develop and appraise all 35 employees.	Appointment of 3 staff, remuneration of 20 employees, training of 10 employees in accordance with the development plan and performance assessment of 13 employees conducted.	New employees appointed, all employees contracted, remunerated and performance monitored.	Contracting, remunerating and performance monitoring undertaken.	Contracting, remunerating and performance monitoring undertaken.	Contracting, remunerating and performance monitoring undertaken.
Overall management and administration of the Department of Social Development in such a manner as to achieve the mandate of the Department.	To implement and monitor IMST plans, and Information Communication Technology (ICT) governance policies and procedures by 31 March 2010.	IMST Plan is monitored.	Departmental IMST plan was reviewed and the new plan developed and approved.	Departmental IMST plan is monitored through IMST structures.	Departmental IMST plan is monitored through internal and external monitoring structures.	Departmental IMST plan is reviewed and monitored through internal and external monitoring structures.	Departmental IMST plan is monitored through internal and external monitoring structures.

1.2.12 OFFICE OF THE CIO

STRATEGIC GOAL:
Good governance through leadership, management and accountability, utilizing effective management systems and resources.

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	(2007/08) ACTUAL	(2008/09) ESTIMATE	YEAR 1 (2009/10) TARGET	YEAR 2 (2010/11) TARGET	YEAR 3 (2011/12) TARGET
Overall management and administration of the Department of Social Development in such a manner as to achieve the mandate of the Department.	To implement and monitor IMST plans, and Information Communication Technology (ICT) governance policies and procedures by 31 March 2010.	ICT governance policies and procedures marketed and implemented.	All relevant ICT governance, policies and procedures were developed and approved.	Marketing of ISS and ICT policies and procedures to all users through posters and publishing materials and workshoping the policies targeting 320 users.	Marketing of ISS and ICT policies and procedures to all users through awareness sessions and marketing materials.	Review of ISS and ICT policies, procedures and standards conducted.	Marketing of ISS and ICT policies and procedures to all users through awareness sessions and marketing materials.
		All ICT operational service SLAs are signed with SITA and monitored.	Department has 6 signed SLAs with State Information Technology Agency on ICT operational services for 07/08 and are monitored.	6x SLAs between the Department and SITA has been finalized and monitored.	ICT operational SLAs between SITA and Department are reviewed and signed.	ICT operational SLAs between SITA and Department are reviewed and signed.	ICT operational SLAs between SITA and Department are reviewed and signed.
Overall management and administration of the Department of Social Development in such a manner as to achieve the mandate of the Department.	To implement and monitor IMST plans, and Information Communication Technology (ICT) governance policies and procedures by 31 March 2010.	Departmental MIS system is maintained and fully supported to attain 99% up-time at the hosting centre through-out for the business.	MIS is supported by 16 resources to maintain 99% up-time at the hosting centre through – out the year.	MIS is supported by 15 resources to maintain 99% up-time at the hosting centre through –out the year.	MIS is supported by sourcing 16 resources to maintain 99% up-time at the hosting centre though out for the business.	MIS is supported by sourcing 16 resources to maintain 99% up-time at the hosting centre though out for the business.	MIS is supported by sourcing 16 resources to maintain 99% up-time at the hosting centre though out for the business.
		Departmental web systems are maintained and fully supported to attain 99% up-time for both intranet and	The intranet module is developed and implemented 07/08. Populating	Website is supported by 2 resources and Departmental web portal is developed.	Departmental Website is supported by sourcing 1 resource.	Departmental Website is supported by sourcing 1 resource.	Departmental Website is supported by sourcing 1 resource.

1.2.12 OFFICE OF THE CIO

STRATEGIC GOAL:
Good governance through leadership, management and accountability, utilizing effective management systems and resources.

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	(2007/08) ACTUAL	(2008/09) ESTIMATE	YEAR 1 (2009/10) TARGET	YEAR 2 (2010/11) TARGET	YEAR 3 (2011/12) TARGET
		internet at the hosting centre.	the intranet is still outstanding..				
Overall management and administration of the Department of Social Development in such a manner as to achieve the mandate of the Department.	To implement and monitor IMST plans, and Information Communication Technology (ICT) governance policies and procedures by 31 March 2010.	Departmental GIS system is maintained and fully supported to assist the Department in special referencing on all projects and services.	The Department has a GIS system and fully developed infrastructure. With external and internal data sets. Procurement of 15 frames	Departmental GIS is supported by 1 Resource. Updating of all internal data sets for all NGOs and facilities. Display 40 frames and updated information on the frames.	Departmental GIS will continue support the department by producing special data by sourcing 1 resource and updating internal and external data.	Departmental GIS will continue support the department by producing special data by sourcing 1 resource and updating internal and external data.	Departmental GIS will continue support the department by producing special data by sourcing 1 resource and updating internal and external data.
		All Departmental data is warehoused, analysed and reported for management information purpose.	Warehousing of MIS, PERSAL and other systems data is conducted in accordance with the warehousing policy for the production of management reports.	Warehousing of MIS, PERSAL and other systems data is conducted in accordance with the warehousing policy for the production of management reports.	Warehousing of MIS, PERSAL and other systems data is conducted in accordance with the warehousing policy for the production of management reports.	Warehousing of MIS, PERSAL and other systems data is conducted in accordance with the warehousing policy for the production of management reports.	Warehousing of MIS, PERSAL and other systems data is conducted in accordance with the warehousing policy for the production of management reports.
Overall management and administration of the Department of Social Development in such a manner as to achieve the mandate of the Department.	To implement and monitor IMST plans, and Information Communication Technology (ICT) governance policies and procedures by 31 March 2010.	All staff in the Department with any ICT equipment are supported through onsite technicians responding to them within 4 working hours of the fault reporting. under 50Km radius and 8 working hours beyond	14 onsite technicians placed at 8 centers and one project co-ordinator rendered ICT user support services.	Desktop user support is provided in accordance with the service standard of the Department in this regard.	Desktop user support is provided in accordance with the service standard of the Department in this regard.	Desktop user support is provided in accordance with the service standard of the Department in this regard.	Desktop user support is provided in accordance with the service standard of the Department in this regard.

1.2.12 OFFICE OF THE CIO

STRATEGIC GOAL:
Good governance through leadership, management and accountability, utilizing effective management systems and resources.

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	(2007/08) ACTUAL	(2008/09) ESTIMATE	YEAR 1 (2009/10) TARGET	YEAR 2 (2010/11) TARGET	YEAR 3 (2011/12) TARGET
		50KM radius(radius is calculated from 7 onsite centers).					
		All ICT equipment are maintained, repaired ,parts replaced and upgraded.	All ICT equipment was maintained by SITA and were monitored.	Maintenance of all ICT equipment is done by SITA and is monitored.	Maintenance of all ICT equipment is done by SITA and is monitored.	Maintenance of all ICT equipment is done by SITA and is monitored.	Maintenance of all ICT equipment is done by SITA and is monitored.
Overall management and administration of the Department of Social Development in such a manner as to achieve the mandate of the Department.	To implement and monitor IMST plans, and Information Communication Technology (ICT) governance policies and procedures by 31 March 2010.	Mainframe data processing services undertaken to give 99% uptime to PERSAL, BAS and LOGIS.at the hosting centre.	PERSAL, BAS and LOGIS data processing done at the mainframe and the data is safe stored.	PERSAL, BAS and LOGIS data processing done at the mainframe and the data is safe stored.	PERSAL, BAS and LOGIS data processing done at the mainframe and the data is safe stored.	PERSAL, BAS and LOGIS data processing done at the mainframe and the data is safe stored.	PERSAL, BAS and LOGIS data processing done at the mainframe and the data is safe stored.
		Provide 98% Wide Area Network connectivity up-time to offices and users.	Maintained Wide Area Network connectivity to 74 offices..	Maintained WAN connectivity to offices and users.	Maintain WAN connectivity to offices and users.	Maintain WAN connectivity to offices and users.	Maintain WAN connectivity to offices and users.
		Provide 98% internet connectivity up-time to WAN connected offices.	41 subnets registered for internet and maintained	41 subnets maintained for internet.	All subnets will be maintained for internet.	All subnets will be maintained for internet.	All subnets will be maintained for internet.
		Desktop application licenses are renewed and all desktops are migrated with Microsoft office 2007 and Windows Vista.	Renewed and maintained 1167 Microsoft Enterprise Agreement.	Renewed and maintained 1167 Microsoft Enterprise Agreement.	Renew and maintain 1167 Microsoft Enterprise Agreement.	Renew and maintain 1500 Microsoft Enterprise Agreement.	Renew and maintain 1500 Microsoft Enterprise Agreement.

1.2.12 OFFICE OF THE CIO

STRATEGIC GOAL:
Good governance through leadership, management and accountability, utilizing effective management systems and resources.

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	(2007/08) ACTUAL	(2008/09) ESTIMATE	YEAR 1 (2009/10) TARGET	YEAR 2 (2010/11) TARGET	YEAR 3 (2011/12) TARGET
Overall management and administration of the Department of Social Development in such a manner as to achieve the mandate of the Department.	To implement and monitor IMST plans, and Information Communication Technology (ICT) governance policies and procedures by 31 March 2010.	ICT infrastructure developed. at new, renovated and up-graded offices.	The department has a total of 87 buildings with ICT cabling and infrastructure and of them 6 buildings were cabled in 07/08.	25 ICT infrastructure projects are completed 08/09. 6 VCX projects completed 08/09.	15 ICT infrastructure projects for cabling. 5 VCX project will be undertaken.	15 ICT infrastructure projects for cabling. 5 VCX project will be undertaken.	15 ICT infrastructure projects for cabling. 5 VCX project will be undertaken.
		ICT Equipment is procured.	Procurement and installation of ICT user equipment in accordance with the procurement plan is undertaken.	Procurement and installation of ICT user equipment in accordance with the procurement plan is undertaken.	Procurement of ICT user equipment in accordance with the ICT procurement plan.	Procurement of ICT user equipment in accordance with the ICT procurement plan.	Procurement of ICT user equipment in accordance with the ICT procurement plan.

1.2.13 INTEGRATED STRATEGIC PLANNING

STRATEGIC GOAL:
Good governance through leadership, management and accountability, utilizing effective management systems and resources

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	(2007/08) ACTUAL	(2008/09) ESTIMATE	YEAR 1 (2009/10) TARGET	YEAR 2 (2010/11) TARGET	YEAR 3 (2011/12) TARGET
Overall management of the Department of Social Development in such a manner as to achieve the vision and mission of the Department	Departmental monitoring and evaluation framework is developed and implemented.	100% of departmental programmes are monitored.	30% of departmental programmes are evaluated.	Strengthening monitoring and evaluation for the department.	Institutionalise Monitoring and Evaluation within the department.	Monitor and evaluate the implementation of M&E framework	Monitor and evaluate the implementation of M&E framework
	Departmental policy unit is established and functioning	Departmental policy revival mechanisms are in place	Appointment of Policy personnel	Develop policy formulation and development system	Institutionalise policy formulation and development system	Monitor and evaluate the implementation of new policies	Monitor and evaluate the implementation of new policies
	To implement Total Quality Management system across the department.	3 departmental programmes are quality assured in line with TQM principles	Appointment of TQM personnel.	Develop and implement a TQM system	Institutionalise and Monitor compliance to TQM	Monitor quality improvement on all departmental programmes	Monitor quality improvement on all departmental programmes
Overall management of the Department of Social Development in such a manner as to achieve the vision and mission of the Department	Refined and enacted policies are translated into strategic plans by March 2012	No. of policies translated into strategic plans by March 2012	-	The department has costed strategic plans in place	The department has costed strategic plans in place	The department has costed strategic plans in place	The department has costed strategic plans in place

1.2.13 INTEGRATED STRATEGIC PLANNING

STRATEGIC GOAL:
Good governance through leadership, management and accountability, utilizing effective management systems and resources

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	(2007/08) ACTUAL	(2008/09) ESTIMATE	YEAR 1 (2009/10) TARGET	YEAR 2 (2010/11) TARGET	YEAR 3 (2011/12) TARGET
	Departmental programmes have operational plans in line with the government priorities by March 2012	All 3 programmes have operational plans in line with departmental priorities by March 2012	-	The department has operational plans in district and head office level		The department has operational plans in district and head office level	The department has operational plans in district and head office level
	To monitor and evaluate departmental plans by March 2012	3 departmental programmes are monitored and evaluated continuously	-	Submit analysis report of Departmental strat plan and APPs	Submit analysis report of Departmental strat plan and APPs	Submit analysis report of Departmental strat plan and APPs	Submit analysis report of Departmental strat plan and APPs
To develop policy frameworks and intervention models for poverty eradication in the Eastern Cape	To pioneer the family based approach in delivering poverty eradication interventions of the various Government Departments	Adoption of family based approach by the various Government Departments in service delivery.	-	-	13 Government Departments and social partners adopted Family Based Approach	15 Government Departments and social partners adopted Family Based Approach	17 Government Departments and social partners adopted Family Based Approach
To develop policy frameworks and intervention models for poverty eradication in the Eastern Cape							

1.2.13 INTEGRATED STRATEGIC PLANNING

STRATEGIC GOAL:
Good governance through leadership, management and accountability, utilizing effective management systems and resources

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	(2007/08) ACTUAL	(2008/09) ESTIMATE	YEAR 1 (2009/10) TARGET	YEAR 2 (2010/11) TARGET	YEAR 3 (2011/12) TARGET
	To support the various Government Department by providing baseline data through research.	Availability of baseline data to be used for interventions	-	-	13 Government Departments and social partners utilise accurate baseline data for targeting.	15 Government Departments and social partners utilise accurate baseline data for targeting.	17 Government Departments and social partners utilise accurate baseline data for targeting.
	To monitor and evaluate improvements in the lives of households/familie s living in poverty	Use of effective systems on delivery of services	-	-	13 Government Departments and social partners use effective systems in delivering services to local communities and poor households	15 Government Departments and social partners use effective systems in delivering services to local communities and poor households	17 Government Departments and social partners use effective systems in delivering services to local communities and poor households

1.2.14 PROVINCIAL ANTI-POVERTY INTEGRATION AND CO-ORDINATION

STRATEGIC GOAL:
Integrated And Coordinated Service Delivery Systems For Anti Poverty Interventions Of Government Departments And Social Partners To Secure Sustainable Development For Households Living In Poverty In The Eastern Cape.

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	(2007/08) ACTUAL	(2008/09) ESTIMATE	YEAR 1 (2009/10) TARGET	YEAR 2 (2010/11) TARGET	YEAR 3 (2011/12) TARGET
To develop and maintain a delivery process plan for an integrated and coordinated approach towards poverty eradication	To strengthen the capacity of the Unit by recruiting competent personnel and develop, appraise and remunerate the existing staff personnel by 2010	Competent staff regularly appraised, capacitated and remunerated	2 staff members appraised and remunerated	18 staff members appraised and remunerated	25 staff members appraised and remunerated	34 staff members appraised and remunerated	43 staff members appraised and remunerated
To develop and maintain a delivery process plan for an integrated and coordinated approach towards poverty eradication	To facilitate alignment of all Poverty Eradication Interventions of various government Departments and Partners to Provincial Poverty Eradication Strategy.	Government Departments utilize available baseline data to improve their targeting	-	8 Government Departments aligned their poverty eradication interventions to the Provincial Poverty Eradication Strategy	13 Government Departments aligned their poverty eradication interventions to the Provincial Poverty Eradication Strategy	15 Government Departments aligned their poverty eradication interventions to the Provincial Poverty Eradication Strategy	17 Government Departments aligned their poverty eradication interventions to the Provincial Poverty Eradication Strategy
	To provide effective leadership and administrative support to all sub-programmes of Poverty Eradication Unit.	Availability and adherence to administrative and internal control systems.	-	18 staff members adhered to Administrative Systems	25 staff members introduced to internal control systems	34 staff members introduced to internal control systems	43 staff members introduced to internal control systems

1.2.14 PROVINCIAL ANTI-POVERTY INTEGRATION AND CO-ORDINATION

STRATEGIC GOAL:
Integrated And Coordinated Service Delivery Systems For Anti Poverty Interventions Of Government Departments And Social Partners To Secure Sustainable Development For Households Living In Poverty In The Eastern Cape.

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	(2007/08) ACTUAL	(2008/09) ESTIMATE	YEAR 1 (2009/10) TARGET	YEAR 2 (2010/11) TARGET	YEAR 3 (2011/12) TARGET
To advocate, lobby and mobilise stakeholders towards effective delivery of interventions as a unified basket of services targeting households living in poverty in the Eastern Cape.	To develop policy advocacy strategy on poverty eradication in the Eastern Cape.	Increased awareness on poverty eradication programme	-	8 Government Departments and Social Partners have increased awareness on poverty eradication programme	13 Government Departments and Social Partners have increased awareness on poverty eradication programme	15 Government Departments and Social Partners have increased awareness on poverty eradication programme	17 Government Departments and Social Partners have increased awareness on poverty eradication programme
To advocate, lobby and mobilise stakeholders towards effective delivery of interventions as a unified basket of services targeting households living in poverty in the Eastern Cape.	To coordinate the mainstreaming of Poverty Eradication Interventions in the various Government Departments' strategic plans in the Eastern Cape.	Alignment of poverty eradication programme in Departments' strategic plans	-	-	13 Government Departments and Social Partners have aligned their Strategic Plans to the Poverty Eradication Programme	15 Government Departments and Social Partners have aligned their Strategic Plans to the Poverty Eradication Programme	17 Government Departments and Social Partners have aligned their Strategic Plans to the Poverty Eradication Programme

1.2.14 STAKEHOLDER PARTNERSHIP DEVELOPMENT

STRATEGIC GOAL:
Integrated And Coordinated Service Delivery Systems For Anti Poverty Interventions Of Government Departments And Social Partners To Secure Sustainable Development For Households Living In Poverty In The Eastern Cape.

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	(2007/08) ACTUAL	(2008/09) ESTIMATE	YEAR 1 (2009/10) TARGET	YEAR 2 (2010/11) TARGET	YEAR 3 (2011/12) TARGET
	To coordinate the mainstreaming of Poverty Eradication interventions in the IDPs and LEDs of Local Municipalities in the Eastern Cape	Alignment of poverty eradication programme in the IDPs and LEDs	-	-	6 out of 11 local municipalities have aligned poverty eradication programme into their IDPs and LEDs.	8 out of 11 local municipalities have aligned poverty eradication programme into their IDPs and LEDs.	11 local municipalities have aligned poverty eradication programme into their IDPs and LEDs
	To monitor the participation and contribution of stakeholders in implementation of basket of services	Active participation of stakeholders in the 11 poorest local municipalities	-	-	19 Stakeholders actively participate and contribute to the basket of services in the 11 poorest local municipalities.	23 Stakeholders actively participate and contribute to the basket of services in the 11 poorest local municipalities.	28 Stakeholders actively participate and contribute to the basket of services in the 11 poorest local municipalities.

1.3 DISTRICT COORDINATION AND MANAGEMENT

STRATEGIC GOAL:
Good governance through leadership, management and accountability, utilizing effective management systems and resources

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	(2007/08) ACTUAL	(2008/09) ESTIMATE	YEAR 1 (2009/10) TARGET	YEAR 2 (2010/11) TARGET	YEAR 3 (2011/12) TARGET
Overall management and coordination of districts and program 2&3	Coordinate Monitoring and Evaluation of Programme 2& 3 Projects by end March 2010 (6)	Improved coordinated monitoring mechanisms in all districts by end March 2010	-	-	Monitor and evaluate critical projects throughout the year	Monitor and evaluate critical projects throughout the year	Monitor and evaluate critical projects throughout the year
Overall management and coordination of districts and program 2&3	To provide effective and efficient leadership, management and administration support to all districts	Improved district coordination through implementation of departmental programmes by end of March 2010	Improved coordination of District functions to stakeholders of the department	Provide technical support to all the 7 districts	Ongoing technical support to districts for implementation of departmental programmes	Ongoing technical support to districts for implementation of departmental programmes	Monitoring and evaluation of all programmes to district

Programme 1: Administration Budget

Table 1 Administration – Programme budget by sub-programme (R'000)

Sub-programme	Year 1 Actual 2005/06	Year 2 Actual 2006/07	Year 3 Actual 2007/08	Base year 2008/09 Estimate	Annual change (%)	Year 1 2009/10 Budget	Year 2 2010/11 (MTEF projections)	Year 3 2011/12 (MTEF projections)	Average Annual change (%) 3
Office of the MEC	3,343	5,325	3,972	7,272	-19.9%	5,828	6,072	7,058	-13.1%
Corporate Management Service	71,945	143,311	154,475	300,711	-0.6%	298,941	318,164	344,775	6.6%
District Management	37,844	44,554	44,199	58,247	15.7%	67,417	60,581	65,853	10.9%
TOTAL	**113,132**	**193,190**	**202,646**	**366,230**	**1.6%**	**372,186**	**384,817**	**417,686**	**6.9%**

Year 1 Actual 2005/06	Year 2 Actual 2006/07	Year 3 Actual 2007/08	Base year 2008/09 Estimate	Year 1 2009/10 Budget	Year 2 2010/11 (MTEF projections)	Year 3 2011/12 (MTEF projections)
113,132	**193,190**	**202,646**	**366,230**	**372,186**	**384,817**	**417,686**

Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

Programme 1

Legend: Programme 1

Y-axis values: 450,000 / 400,000 / 350,000 / 300,000 / 250,000 / 200,000 / 150,000 / 100,000 / 50,000 / -

X-axis categories:
Year 1 Actual 2005/06
Year 2 Actual 2006/07
Year 3 Actual 2007/08
Base Year 2008/09 Estimate
Year 1 2009/10 Budget
Year 2 2010/11 (MTEF...
Year 3 2011/12 (MTEF...
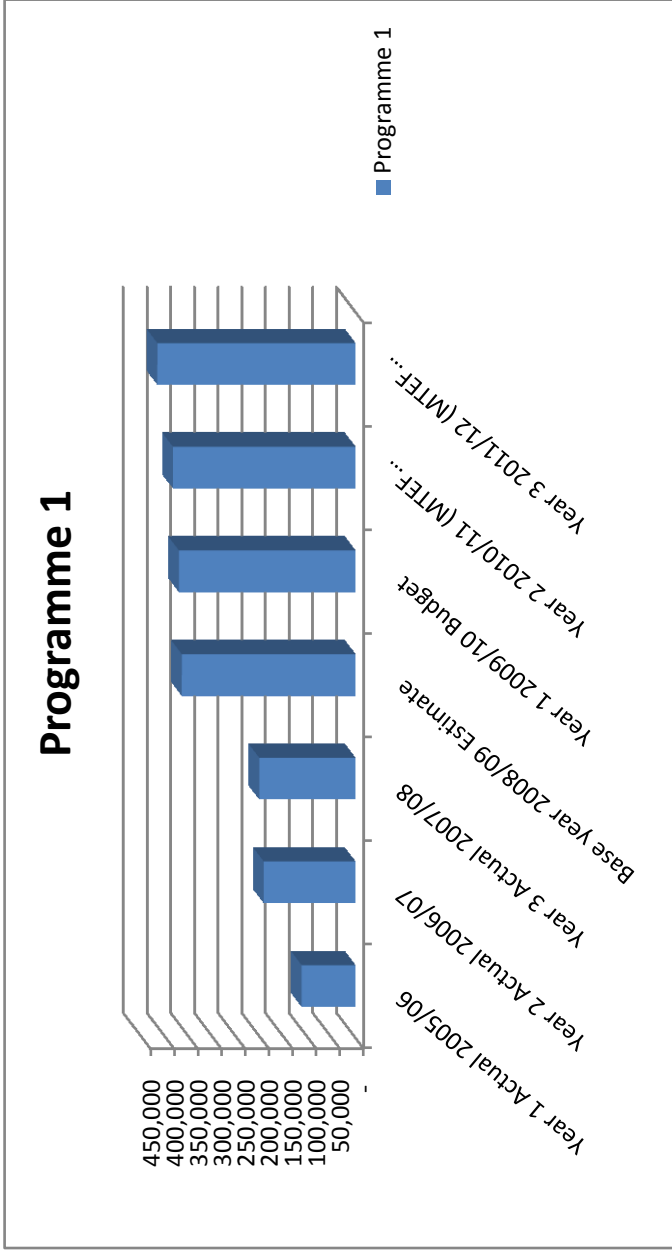
Programme 2: Social Welfare Services

Purpose

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

This programme is comprised of the following sub-programmes:

Sub-programme	Description
2.1 Professional and Administrative Support:	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
2.10 Care and Support Services to Families	Programmes and services to promote functional families and to prevent vulnerability in families

PROGRAMME 2 – SOCIAL WELFARE SERVICES

2.1: PROFESSIONAL AND ADMINISTRATIVE SUPPORT		Strategic Goal: To provide strategic leadership for effective and efficient delivery of Social Welfare Services					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 ACTUAL	2008/09 ESTIMATE	2009/10 TARGET	2010\11 TARGET	2011/12 TARGET
To provide strategic leadership for effective and efficient delivery of integrated social welfare services.	To improve the quality of services rendered by social service practitioners through capacity building.	50 social workers participate in an accredited re-orientation programme by end March 2012.	A service level agreement between the Department and the University of Fort Hare has been signed for the reorientation of social workers.	50 Social Workers were identified for participation in an accredited reorientation programme.	50 Social Workers participate in an accredited orientation programme.	Social Workers identified to participate in an accredited orientation programme.	50 Social Workers participate in an accredited orientation programme.
		200 social welfare service managers capacitated on managing developmental programmes by end March 2012.	23 Assistant Managers were trained on Priority projects implementation and 108 Supervisors from Area Offices were trained on supervision.	194 Social Welfare Service Managers oriented on managing welfare services.	200 Social Welfare Service Managers capacitated on managing developmental programmes.	Roll out and monitor the implementation of management development guide.	Roll out and monitor the implementation of management development guide.
		8 Statutory Boards are established in line with National Legislation by end March 2012.	8 Advisory boards are operational (7 District and 1 Provincial Board). Provincial workshop was held for orientation of advisory boards on the National Advisory Act No 3 of 2001 on	All District Advisory Boards establish local committees in all Municipalities and provide capacity building workshops.	Advisory boards are functional throughout the Province.	Monitor the functioning of Advisory Boards.	Monitor the functioning of Advisory Boards.

2.1: PROFESSIONAL AND ADMINISTRATIVE SUPPORT		Strategic Goal: To provide strategic leadership for effective and efficient delivery of Social Welfare Services						
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 ACTUAL	2008/09 ESTIMATE	2009/10 TARGET	2010\11 TARGET	2011/12 TARGET	
			Social Development. Strategic Planning Sessions for Advisory Boards were held in Chris Hani, O.R.Tambo and Ukhahlamba Districts.					
To provide strategic leadership for effective and efficient delivery of integrated social welfare services	To improve Coordination and Management of (EPWP) Social Sector.	Integrated Social Sector Committees are functional at Provincial and District Level by end March 2012.	-	-	Facilitate establishment of Social Sector Committees and related task teas	Strengthen Social Sector Committees and related task teams	Monitor Social Sector Committees and related task teams	
	Increase the availability of social service practitioners through scholarships	150 student social workers from the rural areas are awarded scholarships as an integral part of addressing scarce skills by end March 2012.	324 Needy students from three Universities in the Province received financial support as an integral part of addressing scarce skills. 104 Student social workers were placed throughout the Province with a bias to the 11 poorest municipalities	166 Needy students from rural Areas received financial support as an integral part of addressing skills.	Facilitate payment of bursaries for needy identified student social workers.	Facilitate payment of bursaries for needy identified student social workers.	Facilitate payment of bursaries for needy identified student social workers.	

2.1: PROFESSIONAL AND ADMINISTRATIVE SUPPORT		Strategic Goal: To provide strategic leadership for effective and efficient delivery of Social Welfare Services						
STRATEGIC OBJECTIVE	**MEASURABLE OBJECTIVE**	**PERFORMANCE MEASURE**	**2007/08 ACTUAL**	**2008/09 ESTIMATE**	**2009/10 TARGET**	**2010\11 TARGET**	**2011/12 TARGET**	
To provide strategic leadership for effective and efficient delivery of integrated social welfare services.	To improve service delivery through sharing of information and knowledge across the Department.	All social workers participate and utilize management information systems (MIS) by end March 2012.	350 Officials were identified for training on Computer Literacy and MIS.	Utilization of MIS was monitored and 84 social workers capture workload on MIS.	All Social workers participate and utilize MIS.	Roll out implementation of MIS and diary system.	Monitor and evaluate implementation of MIS	
	To implement recruitment and retention strategy.	Provincial recruitment and retention strategy is available by end March 2012.	Retention strategy adopted .Salaries of 45 Assistant Managers were upgraded in line with the retention strategy.	Retention strategy is Outstanding. 37 Provincial Priority Vacancies were filled.	100 Social Workers, 50 Probation officers, 100 Assistant Probation Officers and 12 Chief Probation Officers are appointed.	200 Social Workers are recruited and appointed.	200 Social Workers are recruited and appointed.	
	To improve the quality of social service delivery through monitoring and evaluation.	Social services activities in 9 Sub directorates are evaluated using the DQA tool by end March 2012.	The DQA unit has been established at Provincial level with 1 Deputy Director and 2 Assistant Directors. Price Waters House Cooper has been appointed as a service provider for	Social services activities in 9 sub-directorate were monitored	Facilitate development of monitoring and evaluation system.	Facilitate training of personnel on monitoring and evaluation system and tool.	Roll out the implementation of monitoring and evaluation system.	

To provide effective, management and support to all Districts for implementation of all programmes.	Funded and non funded welfare organisations are managed for sound organizational development by end March 2012.	The scanning of 2006/07 NGO funded master files has been completed. The NPO liaison committee has been restructured with 21 members forming the Provincial Structure and 14 members forming the District structure. Three NPO Liaison Committee meetings were held in July, August 07 and March 2008 approximately 1560 people attended.	30 Funded welfare organisations were managed for sound organizational development.	To improve the administration of subsidies to NGOs/ NPOs	To improve the administration of subsidies to NGOs/ NPOs
		the development of the systems of internal control. Three Training Workshops were conducted to ensure an effective and quality service delivery reaching 28 officials.		To improve the administration of subsidies to NGOs/ NPOs	To improve the administration of subsidies to NGOs/ NPOs

2.2: SUBSTANCE ABUSE PREVENTION AND REHABILITATION | **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	2007/08 ACTUAL	2008/09 ESTIMATE	2009/10 TARGET	2010/11 TARGET	2011/12 TARGET
To provide programmes that address social and economic effects of substance abuse	To reduce substance abuse through preventative, rehabilitative and community based care interventions.	Awareness campaigns in Ke Moja Fit for Life and Tada implemented by end March 2012	Capacity Building of on Ke-Moja Programme. Implementation of Ke Moja	Capacity Building of Ke-Moja Programme.	Implementation of Ke-Moja Phase II Fit for Life programme.	Monitor implementation of the Ke-Moja Phase II Fit for Life programme	Monitor implementation of the Ke-Moja Phase II Fit for Life programme
			TADA (Teenagers Against Drug Abuse) Coordinators have established	Integrate Ke Moja Fit For Life Programme with TADA Programme	Strengthen TADA Programme	Monitor implementation of TADA programme	Monitor implementation of TADA programme
	To facilitate multi stake holder partnerships on prevention programmes	24 Local Drug Action Committees are established and functional in all Areas by end March 2012.	24 Local Drug Action Committee are established.	22 Local Drug Action Committees are strengthened	Strengthening of Local Drug Action Committees in 24 Areas by capacitating them on substance abuse preventative and treatment programmes	Strengthening of Local Drug Action Committees in 24 service office areas	Strengthening of Local Drug Action Committees in 24 service office areas
	All relevant stakeholders actively participate in the Provincial Substance Abuse Forum by end March 2012	Provincial Substance Abuse Forum is established and is functional by end March 2012.	Interim Provincial Substance Abuse Forum established	Provincial Substance Abuse Forum is operational and has generated the Mini Drug Master Plan	Establish four port folios of the Substance Abuse Forum	Monitor and evaluate the activities of the Substance Abuse Forum	Monitor and evaluate the activities of the Substance Abuse Forum

2.2: SUBSTANCE ABUSE PREVENTION AND REHABILITATION | **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	2007/08 ACTUAL	2008/09 ESTIMATE	2009/10 TARGET	2010/11 TARGET	2011/12 TARGET
	Establish State Treatment Centers in Chris Hani and Nelson Mandela.	2 state owned treatment centers (1 in Nelson Mandela Metro and 1 in Chris Hani are operational by end March 2012.	Five existing treatment centers are operational by end March 2012	Establishment of Infrastructure for a State Treatment Centre	Provide Human resources for State Treatment Centre	Monitoring of Treatment Programmes in Treatment Centres.	Commemnce with the building of the structure for the centres
	Fund and support five exusting treatment centres	Five existing treatment centers are operational by end March 2012	Funding of 4 new Registered Treatment Centres.	Four existing treatment centers are operational by end March 2012	Funding of one registered Treatment Centre	Funding of one additional registered Treatment Centres	Monitoring of Treatment Programmes in Treatment Centres.
	To implement a community based care programme in Mbhashe and Nkonkobe	Community based care model is implemented in Mbhashe and Nkonkobe by end March 2012.	Community based care model implemented in Mbhashe 2 in Fort Beaufort Area. 4 Treatment Centres funded	Community based care model implemented in Mbhashe and Nkonkobe	Establishment of Community Based Programmes in Districts. Establishment of Infrastructure for a State Treatment Centre	Establish community based care programmes in three additional districts	Monitor Implementation of programmes.
	To facilitate the establishment of aftercare programmes	Five after care programmes are operational by end March 2012.	Identify centre for the establishment of an after care programme	Identify centre for the establishment of an after care programme	Establish basic services for the centres	Establish basic services for the centres	Fund comprehensive services in after care programmes

2.3: CARE AND SUPPORT SERVICES TO OLDER PERSONS

Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007\08 ACTUAL	2008/09 ESTIMATE	2009/10 TARGET	2010/11 TARGET	2011/12 TARGET
To expand and improve quality of care and services to older persons	To design and implement integrated services for the care, support and protection of older persons.	1088 volunteers recruited and trained through 24 functional HCBCs supporting 16980 Older Persons	Development and implementation of HCBC programmes	272 volunteers implement HCBC programmes	Evaluate the implementation of the HCBC programmes by an additional 272 volunteers	Evaluate the implementation of the HCBC by an additional 272 volunteers .Evaluate an integrated service delivery plan in partnership with Department of Health and NGOs	Evaluate the implementation of the HCBC by an additional 272 volunteers .Evaluate an integrated service delivery plan in partnership with Department of Health and NGOs
	To design and implement integrated services for the care, support and protection of older persons.	An Eastern Cape plan of Action for Older Persons based on the SA Plan of Action and Province specific Policy on Older Persons.	Implementation of Provincial Plan of Action and Policy of Older Persons	Monitor the impact of the Training.	Monitor the implementation of the Policy and Plan of Action	Monitor and evaluate the impact of the Policy and Plan of Action on Older Persons.	Monitor and evaluate the impact of the Policy and Plan of Action on Older Persons.
	To design and implement integrated services for the care, support and protection of older persons.	A forum for Older Persons is established. Adapt the National protocol on the abuse of Older Persons for the Province.	Establish the Provincial Forum for Older Persons Develop Prov protocol on management of abuse of Older persons	Monitor the implementation of the Policy and Plan of Action Develop a register for management of abuse of Older Persons. Implement	Monitor the operation of the Forum Monitor the management of abuse of Older Persons	Evaluate the impact of operation of Forum Evaluate the impact of the implementation of management of abuse of Older Persons	Evaluate the impact of operation of Forum Evaluate the impact of the implementation of management of abuse of Older Persons

2.3: CARE AND SUPPORT SERVICES TO OLDER PERSONS		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007\08 ACTUAL	2008/09 ESTIMATE	2009/10 TARGET	2010/11 TARGET	2011/12 TARGET
				compliance issues of Older Persons Act 13\2006			
	To design and implement integrated services for the care, support and protection of older persons	A work agreement and a monitoring tool will be drawn by the multidisciplinary team(Soc Dev ,Health , OTP,and District Municipalities) by end March 2010	Implementation of integrated programs in 189 service centers	Implemented integrated programs in service centers situated in catchment areas of health centres	Monitor the implementation of the integrated model	Evaluate implementation of service centers	Evaluate impact and accelerate implementation of programs in all existing service centers
	Strengthen service centers for older in 24 areas	Awareness is created on the Older Persons Act through Stakeholder Workshops	Training in the implementation of the Older Persons Act 13 October of 2006.	Training in the implementation of the Older Persons Act 13 October of 2006	Establishment of 43 Service Centres for Older Persons	Monitor the impact of the Training.	Monitor the impact of the Training.
To expand and improve quality of care and services to older persons	One State Old Age Home targeting 35 older Persons is funded for running costs	Fund and upgrade Silver Crown Old Age Home	Implemented renovations on Silver Crown	Implemented renovations on Silver Crown	Implement compliance issues of Older Persons Act 13\2006	Implement compliance issues of Older Persons Act 13\2006	Implement compliance issues of Older Persons Act 13\2006
	Golden Games for Older Persons are initiated and branded as a reputable healthy active aging programme	Sporting equipment and the rule book are available at each service centre.	Golden Games for older persons completed by March 2010 in seven districts by end March 2010	Golden Games programme for older persons implemented in seven districts	To host and participate in interprovincial Golden Games tournament	To participate in interprovincial Golden Games tournament	To participate in interprovincial Golden Games tournament

2.3: CARE AND SUPPORT SERVICES TO OLDER PERSONS | **Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life**

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007\08 ACTUAL	2008/09 ESTIMATE	2009/10 TARGET	2010/11 TARGET	2011/12 TARGET
		Training camps for older persons and held at least once a year					
	To establish new service centres for older persons in the 11 poorest municipalities	38 new Service centers targeting 1155 older persons are established and operational by end March 2010.	33 new service centres targeting 1155 Older Persons are operational	Establishment of 37 new service Centres for Older Persons	Establishment and evaluation of 38 Service Centres for Older Persons	Establishment and evaluation of 30 Service Centres for Older Persons	Establishment and evaluation of 30 Service Centres for Older Persons
To expand and improve quality of care and services to older persons	Infrastructure of the two proposed old age homes targeting 325 beneficiaries	Two old age homes targeting 325 beneficiaries are established by end March 2010	2 new old age homes targeting 325 beneficiaries are operational.	Establishment of steering committee for the establishment of the two old age homes in Mt Frere and Sterkspruit respectively	Monitor the procurement process and secure budget for building purposes	Commence with physical structure and secure budget for running costs	Evaluate the impact of the progress of the programme
	Strengthen and monitor residential facilities for frail older persons in 24 Areas by March 2012	57 old age homes targeting 3635 beneficiaries are strengthened by end March 2012	57 old age homes targeting 3635 beneficiaries are strengthened by March 2008	57 Old age homes funded	Implement compliance issues of the Older Persons Act 13\2006 in homes	Implement compliance issues of the Older Persons Act 13\2006 in homes	Implement compliance issues of the Older Persons Act 13\2006 in homes

2.4: CRIME PREVENTION AND SUPPORT

Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	2007/08 ACTUAL	2008/09 ESTIMATE	2009/10 TARGET	2010/11 TARGET	2011/12 TARGET
To provide developmental reception assessment and referral programmes to children and youth at risk / in trouble with the law and adult offenders	To improve implementation capacity of crime prevention programme.	50 Probation Officers appointed and trained by end March 2012.

100 Assistant Probation Officers (APOs) are trained on various diversion re-integrative programmes by end March 2012. | 12 Chief Probation Officers 50 Probation Officers and 98 Assistant Probation Officers were appointed. An Assistant Director's post was advertised and interviews were held in March 2008.

The University of Western Cape continued with the training of learner Assistant Probation Officers up to the third block of training. Mid-term assessment was finalised in February 2008

All Assistant Probation Officers were trained on implementation of diversion programmes. | A Senior Manager, Assistant Manager and Secretary were appointed.

51 Senior Probation Officers and 27 Probation Officers were appointed. | 10 Assistant Probation Officers, 50 Probation Officers 24 Senior probation officers and 24 Chief Probation Officers are appointed and trained. | 20 Probation Officers, 14 Senior Probation Officers are appointed | 20 Senior Probation Officers are appointed |
| | To improve | An integrated | A crime prevention | 21 Crime prevention | Continuous | Continuous | Evaluate and |

2.4: CRIME PREVENTION AND SUPPORT

Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMAN CE MEASURE INDICATOR	2007/08 ACTUAL	2008/09 ESTIMATE	2009/10 TARGET	2010/11 TARGET	2011/12 TARGET
	implementation capacity of crime prevention programme	crime prevention model is available by end March 2012.	program has been developed as an integral part of the blue print on crime prevention in line with the Provincial Crime Prevention Strategy.	programmes were implemented in 21 areas throughout the Eastern Cape.	implementation and monitoring of integrated Crime Prevention Model.	implementation and monitoring of integrated Crime Prevention Model.	review crime prevention model.
			Ten (10) hot spot crime areas were identified in Port Elizabeth, East London, Mthatha, Grahamstown, Aliwal North, Butterworth, Fort Beaufort, Humansdorp, Mt. Frere and Queenstown. Provision of services and intervention programmes to reduce crime had focused more in these areas through provision of Secure Care centers, Places of Safety, Reception Assessment and Referral (RAR) centers, etc.	Crime Prevention week was commemorated in all 15 areas and a provincial event was held in Ngcobo.

700 young people were reached through crime prevention programmes. | | | |

2.4: CRIME PREVENTION AND SUPPORT		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life					
STRATEGIC OBJECTIVE	**MEASURABLE OBJECTIVE**	**PERFORMAN CE MEASURE INDICATOR**	**2007/08 ACTUAL**	**2008/09 ESTIMATE**	**2009/10 TARGET**	**2010/11 TARGET**	**2011/12 TARGET**
			Inter-sectoral Child Justice Committees are functional in all areas.	The Provincial Child Justice Forum is fully functional and is operating under the Development Committee of the JCPS.			
To provide developmental reception assessment and referral programmes to children and youth at risk / in trouble with the law and adult offenders	To improve coordination of the crime prevention programme	7 RAR centres are functional with young people participating in integrated programmes by end March 2012.	The sites for the RAR Centres had been identified in all districts except for Cacadu. This has been achieved through the collaboration with South African Police Services and Local Municipalities.	Uitenhage, Aliwal North, Queenstown and Lusikisiki have fully functional RAR's. 6 RAR centres were funded for the financial year under review.	Grahamstown RAR is operational.\n\n2500 children in conflict with the law access RAR programmes.	3 000 children in conflict with the law access RAR programmes.\n\nMonitor implementation, early intervention programmes in RAR centres.	Monitor implementation, early intervention programmes in RAR centres.
		100% of reported young people in trouble with the law are assessed within 48 hours of arrest and 60% are diverted by end March 2012.	2 688 children were arrested and 597 were assessed. 1305 children were diverted in the 7 RAR centres.				

2.4: CRIME PREVENTION AND SUPPORT

Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	2007/08 ACTUAL	2008/09 ESTIMATE	2009/10 TARGET	2010/11 TARGET	2011/12 TARGET
	To facilitate multi-sectoral interventions in dealing with young people in trouble with the law through One Stop Youth Centres.	One-Stop Youth Justice centres are operational two districts the Centre before their cases were finalised by the Courts by end March 2012.	One Stop Youth Justice Centre in Port Elizabeth relocated to new premises at Nerina in July 2007. 2 976 arrested children that went through the Nerina One Stop Youth Centre, during the year under review, 2 269 were assessed and 386 diverted. A steering committee was established and trained on Guidelines on Establishing One Stop Youth Centres in OR Tambo. A site has been identified in OR Tambo through the local municipality. In Buffalo City the site is yet to be identified but programmes were happening.	Movement of children within the Nerina One Stop Youth Justice Centre with 2 258 children assessed, 396 children accessing diversion programmes and 684 children accessing community based sentences. A site for One Stop Youth Justice Centre in OR Tambo has been awarded to the Department of Social Development by the Department of Public Works. The surveyors found the site to be rather a residential site. Architects are looking at the possibility of planning for a two storey building. A site for Buffalo City	Implement OSYJC and facilitate infrastructural arrangements in KSD and Buffalo City.	Monitor Implementation of OSYJC programmes.	Monitor Implementation of OSYJC programmes.

2.4: CRIME PREVENTION AND SUPPORT		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMAN CE MEASURE INDICATOR	2007/08 ACTUAL	2008/09 ESTIMATE	2009/10 TARGET	2010/11 TARGET	2011/12 TARGET
				has been secured in Zone 1, on same premises of the Service Centre, at Khayalethemba			
	To strengthen existing and establish Secure Care Centres.	140 children awaiting trial for serious offences access the secure care programme in Buffalo, Qumbu and Port Elizabeth the Centre before their cases were finalized by the Courts by end March 2012.	Construction of the Secure Care Centre for accommodation of 50 children awaiting trial in Qumbu commenced during the year under review. It is expected to be finalized in the next financial.

A site for the centre was identified for Buffalo City in Mdantsane.

929 young people we admitted and participated in developmental programme whilst waiting trial in the Secure Care Centre. | Construction at Qumbu has re-commenced following a period of slow progress by the appointed service provider. | Monitor the construction of Qumbu Secure Centre. Monitor movement of children awaiting trial in existing secure care centres. | Monitor implementation of developmental programmes within secure care facilities. | Monitor implementation of developmental programmes within secure care facilities. |
| | | 60 secure care personnel are trained on | 633 were discharged after their cases were | The total of 528 children were admitted awaiting trial in the | | | |

2.4: CRIME PREVENTION AND SUPPORT	Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life						
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	2007/08 ACTUAL	2008/09 ESTIMATE	2009/10 TARGET	2010/11 TARGET	2011/12 TARGET
		Higher Qualifications on Secure Care by end March 2012	finalised. 41 absconded from the Centre before their cases were finalised by the Courts.	centre. 387 children were discharged. 12 abscondments reported. 30 cases were converted to Children's Court Inquiries.			
			Research was commissioned DDN Consulting for a comprehensive study on alternative sentencing and recidivism at Nerina One Stop Youth Justice Centre and Enkuselweni Secure Care Centre. The findings thereof were presented to the Department for informed future planning by end March 2012.	Findings of the research was reviewed and implemented at Nerina One Stop Youth Justice Centre and Enkuselweni Secure Care Facility.		Roll out research targeting rural semi-urban areas.	Implement research findings.

2.4: CRIME PREVENTION AND SUPPORT — Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	2007/08 ACTUAL	2008/09 ESTIMATE	2009/10 TARGET	2010/11 TARGET	2011/12 TARGET
	To implement programmes that re-integrate ex-offenders in the community.	24 projects targeting re-integration of 600 ex-offenders are operational by end March 2012.	225 ex-offenders were identified and participated in the projects available in the 15 Areas to implement projects such as leatherworks, sewing, music and brick making.	17 re-integration of ex-offender programmes were funded and implemented throughout the province. 200 ex-offenders were trained in various skills development programmes, brickmaking, tiling, welding, leatherworks.	Pilot 1 ex-offender re-integration programmes for diversion programmes.	Roll-out and divert young people in all areas utilizing the re-integration of ex-offender programme.	Mobilization of ex-offenders into social enterprises.
	To implement diversion programmes that divert children away from the Criminal Justice System	2000 children participate in community based sentence options by end March 2012.	All probation officers and APO's were trained on implementation of diversion programmes.	Training on the Child Justice Bill and new Norms and Standards for Diversion training was attended by 50 probation officers and 11 CPO's.	Training of probation officers on diversion programmes	9000 children are diverted from the criminal justice system.	Monitor implementation of diversion programmes and community based sentencing options.
		6000 children in trouble with the law participate in diversion programmes by end March 2012.	A total of 9149 children went through the Child Justice System and monitored during the period under review and 8256 were assessed.	50 probation officers were trained on implementation of Home Based Supervision Programme.	60 probation officers and 100 Assistant probation officers are trained on Home Based Supervision programme.	30 probation officers and 50 Assistant probation officers are trained on Home Based Supervision programme.	20 probation officers and 30 Assistant probation officers are trained on Home Based Supervision programme.

2.4: CRIME PREVENTION AND SUPPORT	Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life						
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	2007/08 ACTUAL	2008/09 ESTIMATE	2009/10 TARGET	2010/11 TARGET	2011/12 TARGET
			1626 children were diverted to community based sentence options by the courts during this period under review.	8,537 children arrested, 6,278 assessed and 3,682 diverted, which constitutes 60% of the assessed children.	4000 children access community based sentences.	4500 children access community based sentences.	5000 children access community based sentences.
			4219 children were diverted from the criminal justice system. However 628 children were referred back to normal court proceedings as they did not adhere to the conditions of the diversion programmes.	5,563 children were released to parental care. 2,271 were sentenced to the Community Based Sentences.	7000 children are diverted from the criminal justice system.	7500 children are diverted away from the criminal justice system.	8000 children are diverted away from the criminal justice system.
	300 young people access home based supervision programme in 24 Areas by end March 2012.		588 were placed on home based supervision programme by probation officers and monitored by the Assistant Probation Officers.	468 children are placed on home-based supervision and monitored by Assistant Probation Officers.	500 children are placed and monitored through home based supervision programme.	700 children are placed and monitored through home based supervision programme	900 children are placed and monitored through home based supervision programme.

2.4: CRIME PREVENTION AND SUPPORT | **Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life**

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	2007/08 ACTUAL	2008/09 ESTIMATE	2009/10 TARGET	2010/11 TARGET	2011/12 TARGET
	To provide temporary alternative accommodation for children awaiting trial through Places of Safety.	600 children awaiting trial in East London, Mthatha and Port Elizabeth participate in developmental programmes in residential by end March 2012	A total of 489 children awaiting trial were admitted pending finalisation of their cases in the criminal courts. 307 were discharged and 30 absconded before their cases were finalised. Total occupancy in the residential care centres at the end of the year under review was 152.	The following reflects the movement of children in Places of Safety at Erica in Port Elizabeth & Sikhuselekile in KSD.\n\nAdmitted: 423\n\nDischarged: 211\n\nAbsconded: 4	1200 children awaiting trial in residential care in KSD, Buffalo City and Port Elizabeth access developmental programmes.	1300 children awaiting trial residential care in KSD, Buffalo City and Port Elizabeth access developmental programmes.	1400 children awaiting trial in residential care in KSD, Buffalo City and Port Elizabeth access developmental programmes.
		2 new places of safety targeting 200 youth in trouble with the law are established in Aliwal North and Grahamstown by end March 2012.	Sikhuselekile was officially opened for the admission of children awaiting trial in Mthatha in June 2007	From June there were no admissions at John X Merrimen in East London due temporal closure for major renovation in the centre.			Monitor the movement of children awaiting trial in residential care.
		102 personnel are trained in Higher Qualifications in	Architects were appointed by the Department of Public Works for both	-	Places of Safety for children awaiting trial are established in Aliwal North and Aliwal North	Facilitate infrastructure arrangements of construction of places of safety in Aliwal North	Monitor the movement of children awaiting trial in residential

2.4: CRIME PREVENTION AND SUPPORT	Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life						
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	2007/08 ACTUAL	2008/09 ESTIMATE	2009/10 TARGET	2010/11 TARGET	2011/12 TARGET
		Child Care by end March 2012.	centres at Grahamstown and Aliwal North and sites have been identified.		Grahamstown	and Grahamstown	care.
	To re-skill youth at risk and in trouble with the law through practical and business skills programmes.	24 skills development programmes targeting 2 400 young people at risk and in trouble with the law are implemented by end March 2012.	288 young people in conflict with the law and at risk were trained on skills and income generating projects such as leatherwork, tiling, wire-fence making, pottery and hairdressing. Young people awaiting trial in residential care centres were trained on painting, tiling hairdressing and bricklaying by end March 2012.	18 projects are existing and functional in the province with a target group of 210 young people participating. Young people at Erica and Enkuselweni participate in a skills development programme	Skills development projects targeting young people at risk and in trouble with the law are implemented in all areas.	Skills development projects targeting young people at risk and in trouble with the law are implemented in all areas.	Young people at risk and in trouble with the law acquire practical and business skills through the skills development programmes.
			The President's Award for Youth Programme in Grahamstown implement life skills programmes in four	The President's Award Programme for Youth Development provides skills programme to youth in and out of school	120 young people are awarded bronze, silver and gold awards for participation in the President's Award Project for Youth.	170 young people are awarded bronze, silver and gold awards for participation in the President's Award Project for Youth.	220 young people are awarded bronze, silver and gold awards for participation in

2.4: CRIME PREVENTION AND SUPPORT		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	2007/08 ACTUAL	2008/09 ESTIMATE	2009/10 TARGET	2010/11 TARGET	2011/12 TARGET
			residential care centres and learners by end March 2012.				the President's Award Project for Youth.
	To implement Developmental Foster Care (DFC) programmes	24 Developmental Foster Care projects targeting 576 children are operational by end March 2012.

288 children participate in diversion and family preservation programmes. 460 children are re-unified with their families by end March 2012 | A total of 57 foster parents were recruited and trained on Developmental Assessment and Professional Foster Care. Currently there are 96 young people on the professional foster care programme. They all participated in the diversion programmes.

Case conference was held on behalf of 13 children who were re-united with their families of origin. | 17 areas implemented Developmental Foster Care Programmes targeting 112 young persons.

The DFC project in Tsolo is operational as a Learning Site.

Draft guidelines on the implementation of developmental foster care programme were developed. | 200 young people access Developmental Foster Care Programmes.

Monitor re-unification of young people placed in the Developmental Foster Care Project with their families of origin. | Developmental Foster Care Project in Tsolo is integrated into the line functions of the Department of Social Development.

Young people placed in the Developmental Foster Care Project are re-united with their families. | Young people placed in the Developmental Foster Care project are re-unified with their families. |

2.5: SERVICES TO PEOPLE WITH DISABILITIES

Strategic Goal:
Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 ACTUAL	2008/09 ESTIMATE	2009/10 TARGET	2010/11 TARGET	2011/12 TARGET
To provide quality service to People with Disabilities and advocate for their socio – economic integration into the mainstream society	To provide care and support services to Homes for the Disabled and welfare organizations in line with minimum standards and Disability Policy	24 funded residential facilities in 7 Districts comply with minimum standards and Policy on residential facilities by end March 2012 Minimum norms and standards and Disability policy are implemented in 7 Districts by end March 2012	Piloting of the first phase on the implementation of minimum standards was conducted in four residential facilities; namely, -Mc Clleland Home in East London - Camama Cheshire Home in Cofimvaba - Quad Home in Port Elizabeth - Sakhingomso Training and Development Centre in Mthatha	Second and third phase of the roll out of piloting of the minimum standards finalized in 4 residential facilities, in East London, Port Elizabeth,Mthatha and Cofimvaba Report on the 1st phase of Piloting was completed and presented to the National office	Train officials and relevant stakeholders on minimum standards in Cacadu, Ukhahlamba, Amathole and Chris Hani	Roll out programme of implementing minimum standards in 7 districts	Evaluate and monitor implementation of Policy and minimum standards on residential facilities
		600 Officials and relevant stakeholders are trained on minimum standards in four Districts by end March 2012	2 days training workshop on minimum standards of residential facilities targeting 192 departmental officials and relevant stakeholders was conducted at Amathole, O.R.Tambo, Nelson Mandela Metro and Alfred Nzo.	-	Train officials and relevant stakeholders on residential Policy in 7 Districts Roll out programme of implementing minimum standards in 7 districts	Develop implementation strategy of Policy on residential facilities. Develop and pilot supported living programs for People with	Evaluate and monitor implementation of support

2.5: SERVICES TO PEOPLE WITH DISABILITIES

Strategic Goal:
Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 ACTUAL	2008/09 ESTIMATE	2009/10 TARGET	2010/11 TARGET	2011/12 TARGET
	To implement Integrated Support services to children with Disabilities	30 special day care centres for children with disabilities in 7 Districts are functional by end March 2012	30 Special Day Care Centres targeting 1 644 children with disabilities were funded.	30 Special Day Care Centres targeting 1 638 children with disabilities were funded.	Develop integrated strategy on support services to children with Disabilities. Assess existing special day care centres	Implement strategy on support services to people with disabilities.	Monitor and evaluate the implementation of support Services to children with Disabilities
	To facilitate transformation of funded Protective Workshops in line with the Policy on the Management and Transformation of protective workshops.	11 funded Protective Workshops targeting 553 People with Disabilities are transformed by end March 2012	11 Protective Workshops targeting 553 People with disabilities were strengthened.	Training manual on Policy on the Management and Transformation of Protective workshops has been finalized and piloted	Audit 11 funded Protective Workshops. Train officials and relevant stakeholders on Policy on the Management and Transformation of Protective Workshops Establish Protective Workshop forum	Rollout implementation of transformation of protective workshops	Monitor and evaluate implementation of transformation of Protective Workshops
	To develop services for care, support and Rehabilitation of Adults and children with	Seven Home Community Based Rehabilitation (HCBR) programmes operational by end	A Consultative Workshop targeting 50 Departmental officials and relevant stakeholders was conducted on :	Five Home Community Based Care programmes targeting 625 People with Disabilities were implemented in East	Develop training manual on the Policy on Rehabilitation services for People with disabilities	Pilot training manual on the Policy on Rehabilitation services for People with	Rollout and monitor programme of implementing Policy on Rehabilitation

2.5: SERVICES TO PEOPLE WITH DISABILITIES

Strategic Goal:
Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 ACTUAL	2008/09 ESTIMATE	2009/10 TARGET	2010/11 TARGET	2011/12 TARGET
	Disabilities in line with Policy on Disability and Rehabilitation services to People with Disabilities	March 2012	- Policy Guidelines on Rehabilitation services for People with Disabilities. - Community Based Model - Strategy on Support services to children with Disabilities	London, Mthatha, Port Elizabeth, Grahamstown and Cradock. Recruitment and training of volunteers was facilitated in 7 Districts		disabilities	services for People with disabilities
	To implement promotive, prevention, supportive and integration programmes in line with Policy on Disability and U N Convention on the Rights of People with Disabilities	Awareness campaigns targeting 1000 families, communities and people with disabilities in each district municipality are conducted by 31 march 2012 1 Provincial and 7 District Disability structures are strengthened by end March 2012	A three days training workshop on Disability Policy targeting Departmental officials, forums and relevant stakeholders was conducted at • O R Tambo • Alfred Nzo • NM Metro 5 awareness campaigns targeting 300 People were conducted in; - Ngquthu, Butterwoth - Nqolonqolo Loc;Stutterheim - Idutywa. On the 11December 2007 an International Day of the Disabled Persons was	Awareness campaigns, talks and a seminar on Rights of People with Disabilities were conducted in 7 District Municipalities. Implementation strategy of Policy on Disability was developed Forums and interim structures for People with Disabilities were established as follows ; I Provincial Disability Structure 1 interim structure in Keiskamahoek	Finalise Comprehensive Costing of the Policy on Disability. Finalise strategy on research of social needs of people with disabilities Develop implementation plan on the UN Convention on the rights for persons with disabilities.	Implement the Policy on Disability Implement strategy on research on social needs of people with disabilities. Develop mainstream strategy for the implementation of the UN Convention on the Rights of People	Monitor and evaluate implementation of Policy on Disability Monitor and evaluate implementation of findings of research on social needs of People with Disabilities Monitor and evaluate implementation of best practice models on disability Disabilities

2.5: SERVICES TO PEOPLE WITH DISABILITIES

Strategic Goal:
Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 ACTUAL	2008/09 ESTIMATE	2009/10 TARGET	2010/11 TARGET	2011/12 TARGET
			Commemorated at Ukhahlamba District.	(Amathole) 1forum In Makana Local Municipality (Cacadu) 1 forum in Mbhashe Municipality) Provincial Seminar on Disability issues targeting 170 Government Departments, NGOs and Disability sector was facilitated		with Disabilities Implement UN Convention and the Mainstream strategy on disability.	Evaluate and monitor implementation of UN Convention and the Mainstream strategy on disability.
	To empower People with Disabilities through implementation of skills development and income generating	500 People With Disabilities are economically empowered through income generating projects and skills development programmes in 7 Districts by end March 2012	15 PWDs at Inkwanca Protective workshop were trained on weaved knitting and basket making. In Sakhingomso Training and Development centre,in Mthatha 88 trainees participated on various skills Development programmes. Computer literacy course was conducted for instructors and staff.6 Financial institutions was	At Sakhingomso Training and Development centre in Mthatha,Braille and Abet classes were conducted under auspices of Department of Education. Life Skills programmes and Business skills were incorporated in the curriculum. Trainees were linked for job training as follows: 3 trainees – Magritte Welding workshop	Audit skills of People with Disabilities in all 7 districts. Implementation of skills development programmes targeting people with disabilities in 7 Districts	Implement income generating and skills development programmes targeting people with disabilities in 7 Districts Linking People with Disabilities to open labour market	Evaluate and monitor implementation of income generating and skills development programmes

2.5: SERVICES TO PEOPLE WITH DISABILITIES

Strategic Goal:
Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 ACTUAL	2008/09 ESTIMATE	2009/10 TARGET	2010/11 TARGET	2011/12 TARGET
			approached for credit facilities as micro – financing will help trainees start their small business or coops to have a start up capital. A business skill course was designed and conducted by the JBC. Ikhwezi Lokusa, Mthatha, Administrator contacted the Spargs Supermarket Manager to arrange an interview regarding job placements for the trainees.16PWDs were trained in income generating skills. 2 Organizations,viz., DPO and DPSA were funded to provide training on Skills Development programmes	3 trainees –Women Development Enterprise 3 trainees – Labora Metal Works			

2.6 CHILD CARE AND PROTECTION SERVICES

Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 ACTUAL	2008/09 ESTIMATE	2009/10 TARGET	2010/11 TARGET	2011/12 TARGET
To promote preventative community based care and alternative care programmes to children in need of care and protection.	To promote good family life through preventative programmes against ill treatment of children.	27 Campaigns per area (24 Areas) promoting child protection services are implemented by end March 2012.	144 awareness campaigns promoting child protection services were implemented in 24 Areas.	139 awareness campaigns promoting child protection services are implemented.	Implementation of integrated preventative programme in line with National Policy Framework on Child Abuse, neglect and exploitation of children.	Monitor implementation of integrated preventative programme in line with National Policy Framework on Child Abuse, neglect and exploitation of children.	Review and re-align the integrated preventative programme in line with National Policy Framework on Child Abuse, neglect and exploitation of children.
		210 Child protection fora are established and trained by end March 2012.	Child Protection Committees were established and functional in all 24 Areas.	24 Child Protection Committees are strengthened.	48 Child Protection For a are operational.	Child Protection Committees are operational at ward level.	Child Protection Committees are operational at ward level.
	To provide alternative care to children in need of care and protection.	20 000 children of care and protection are placed in alternative care by end March 2012.	74 826 children in need of care and protection were placed in alternative care.	10 000 in need of care and protection are placed in foster care and in 83 Community Based Cluster Foster Homes operational in 7 Districts.	5 000 in need of care and protection are placed in alternative care.	5 000 in need of care and protection are placed in alternative care.	Review and align alternative care programmes.
		30% of children within residential care are re-integrated into	Out of 2051 children in need of care placed in 29 funded Children's	10% of children in residential care are re-unified with their families.	10% of children in residential care are re-unified with their families.	Monitor implementation and compliance to norms and	Review and align norms and standards in residential care.

2.6 CHILD CARE AND PROTECTION SERVICES		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 ACTUAL	2008/09 ESTIMATE	2009/10 TARGET	2010/11 TARGET	2011/12 TARGET
		communities by end March 2012.	Homes, 200 were re- unified with their families. There were 498 admissions in 3 Departmental Places of Safety, out of this number, 254 were re-unified with their families.			standards.	
		35 Safe-Homes targeting children in need of care and protection are operational in all District Municipalities by end March 2012.	7 Safe-Homes are operational in all Districts.	11 Safe-Homes are strengthened.	14 Safe-Homes are operational.	14 Safe-Homes are operational.	Monitor and review safe-home model and re-unification rate of children.
To provide psycho-social care and early childhood development to children between ages 0-4.		Existing 1 124 ECD centres with expansion of 425 new ECD centres are operational targeting 92 440 children by end March 2012.	17 new ECD centres were operational; subsidy payments of 1124 ECD centres benefitting 72 800 were upgraded from R5 to R9 and 3369 jobs were created.	100 new ECD centres are operational; subsidy payment of funded ECD centres is upgraded from R9 to R12 and 3786 jobs are created.	1 262 ECD centres are upgraded and 750 practitioners benefit from EPWP.	1 449 ECD centres are upgraded.	Review implementation of EPWP programmes

2.6 CHILD CARE AND PROTECTION SERVICES

Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 ACTUAL	2008/09 ESTIMATE	2009/10 TARGET	2010/11 TARGET	2011/12 TARGET
		Partial Care Programme is implemented in 7 Districts by end March 2012.	3 Partial Care Pilot Projects are implemented.	3 Partial Care Programmes are implemented	3 Partial Care Programmes are implemented	Partial care programme is implemented in 7 Districts	Partial care programme is implemented in 7 Districts
		Non centre based ECD services (Parental Programme) targeting 30 children and 15 parents is operational in 7 Districts by end March 2012.	-	Non centre based ECD services (Parental Programme) targeting 30 children and 15 parents is operational in 5 Districts.	Non centre based ECD services (Parental Programme) targeting 30 children and 15 parents are strengthened in 7 Districts.	Non centre based ECD services (Parental Programme) targeting 60 children and 30 parents are established and strengthened in 7 Districts	Review implementation of non-centre based ECD programmes.
To re-unite children living in and on-the-street with families through programmes run in transit shelters.		Alliance for Street Children is operational in 7 Districts by end March 2012.	Alliances were functional in 7 Districts and Province.	The Provincial Alliance for Street Children has strengthened the District Alliances in 7 Districts.	Capacity building of Alliances and forging partnerships	Monitoring the functioning of Alliances.	Monitoring the functioning of Alliances.

2.7 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	2007/08 ACTUAL	2008/09 ESTIMATE	2009/10 TARGET	2010/11 TARGET	2011/12 TARGET
To provide community based programmes that facilitate the reduction of gender disparities and reduce incidence of domestic violence.	To provide care, support and empower victims of violence and crime in particular women and children through preventative programmes	5 existing centres are strengthened and 2 new ones established by end March 2012.	3 Outreach centers in Kwanobuhle and Ezibeleni have been strengthened and 2 new ones established at East London and Mthatha. Their personnel were capacitated on centre management to ensure that these centres are managed efficiently.	The 4 existing centres were funded and are fully functional. The Steynsberg centre is still being developed. They have received the funding of R300, 000.00 (three hundred thousand Rands). Training: Centre Mgt- 5 volunteers Effective parenting- 11 volunteers. Statistics: Admissions- 90 Counselling- 266 Court report interviews-74 Psychological sessions-7	Monitor and strengthen implementation of the outreach programme.	Establish new outreach centre Cacadu and strengthen existing ones.	Establish new outreach center Alfred Nzo and strengthen existing ones.
		A Restorative Justice programme is strengthened in all districts by March 2012. 120 Social workers are trained on restorative justice programme by end	Training on Restorative Justice was conducted for 24 Coordinators and N.G.O.s. Restorative justice has not been fully implemented due ongoing debates and discussions with relevant stakeholders and Departments.	Restorative Justice was marketed to 54 inmates at Mdantsane, East London and North End Correctional Centres. Options were marketed at 3 workshops with court officials in East London and Port Elizabeth and two community monitoring committees	Facilitate training of personnel on managing the centres and implementation of restorative justice.	Facilitate training of personnel on managing the centres and implementation of restorative justice.	Monitor implementation of restorative justice.

2.7 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	2007/08 ACTUAL	2008/09 ESTIMATE	2009/10 TARGET	2010/11 TARGET	2011/12 TARGET
		March 2012.		have been established in KwaZakhele and Motherwell to monitor ex-offenders. 8 family group and offender conferences have been conducted successfully engaging the perpetrator's family and the victim's family.			
		1950 victims and survivor of violence receive counselling and life skills programme by end March 2012.	Trauma debriefing conducted by Social workers and volunteers for 10 families whose children died in an accident at Mt.Frere. 10 Volunteers were trained on VEP issues 151 women & children admitted in shelters Survivors of violence reported the following abuses this period:- Physical abuse –-60 Domestic Violence - 296 Neglect -17 Economic Abuse 50 Emotional Abuse -49 Harassment -5 Rape -8 Maintenance----9	18 Survivor support centres received 2nd tranche payment this month and these centres have managed to do counselling on victims and affected relatives and the statistics is as follows : Domestic violence 309 Rape 50 Physical Abuse 237 Child abuse/Neglect /Abandonment 121 -Negligence 75 -Sexual Abuse 63 Sodomy 15 -Non Maintenance 199 -Emotional 180 -Economical 49	Implement and monitor survivor support and community based care programme	Implement and monitor survivor support and community based care programme	Monitor implémentation of existing survivor support programmes

2.7 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	2007/08 ACTUAL	2008/09 ESTIMATE	2009/10 TARGET	2010/11 TARGET	2011/12 TARGET
			TOTAL ------645 -. Protection Orders-25 Survivors were referred to the Magistrate offices for protection orders, whilst others received counseling, legal advice, information and mediation.	-Other 71 (behavioral problems and misuse of Grant) -Intimidation 16 **Total = 1385** **Services Rendered:** -Intermediary Services 6 -Trauma debriefing 13			
	To facilitate implementation of counselling services in family counselling centres.	4500 people in Tsolo and Mt. Ayliff participate in the 2 counselling centres by end March 2012.	1750 people were reached in Mt Ayliff and Tsolo Stake Holders participate in the program. This project has contributed to skills Both centres are functioning utilizing volunteers for provision of lay counselling. 300 people were reached through awareness campaigns and 106 cases of domestic violence were identified. Out of 69 volunteers	2 Counselling centres in the Province are implementing Counselling services to the families, groups and individuals. The following types of groups have been reached: -157 Couples -284 Youth serviced -700 Families -39 Older Persons **Total = 1180**	Strengthen Family Counselling centres.	Strengthen Family Counselling centres.	Review and re-align Family Counselling programmes

2.7 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	2007/08 ACTUAL	2008/09 ESTIMATE	2009/10 TARGET	2010/11 TARGET	2011/12 TARGET
			recruited 52 conducted door to door campaigns whilst 17 received training on group dynamics.				
	To facilitate implementation of survivor support and community based care programmes in liaison with NPO sector.	16 safe homes targeting abused women and children are operational in hot spot areas by March 2012.	14 Safe Homes have been funded and 5 existing ones have been strengthened	14 Safe Homes received funding and are functional though at different levels based on years of experience and availability of suitable accommodation.	Monitor and strengthen implementati on of programmes in existing safe homes.	Establish 2 new safe homes in hot spot areas and strengthen existing ones.	Monitor implementati on of existing safe homes.
		2 NPOs are funded to provide community based programmes by end March 2012.	NPOs were funded and monitored for implementation of community based programmes.	2 NPOs were funded based on their claims to implement community based programmes.	Facilitate funding of NPOs and monitor implementati on of community based programmes	Facilitate funding of NPOs and monitor implementati on of community based programmes	Facilitate funding of NPOs and monitor implementati on of community based programmes
	To implement programmes that promote economic independence of women who are victims	14 income generating projects targeting 50 women are strengthened in all districts by March	10 income generation projects were funded and are functional targeting approximately 200 abused women. These	Income Generating Project received funding and are fully functional. The women's coop in Blue Crane has created	Strengthen the existing income programme	Strengthen the existing income programme	Monitor existing income generating programmes

2.7 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	2007/08 ACTUAL	2008/09 ESTIMATE	2009/10 TARGET	2010/11 TARGET	2011/12 TARGET
	of violence and abuse	2012.	projects range from poultry, food gardens, candle making, pottery, leather sewing, sheep farming, bead work and brick making.	job opportunities for five women, three of them on sewing and two on administration as they were trained on computer skills. A profit of R 1000 has been made in Zenzele Women Co-op and project members are currently busy with reaping of maize that was planted. Training: Department of Agriculture- 25 Production Room, Human Resources, Client Information and Nursing Administration- 16.			
			122 Women from Grahamstown & Cathcart attended computer training course whilst 80 of them were again trained on, sewing and business skills.11 of these women were able to compete in open labour market and are	Llife skills- 108 and the following topics were covered: HIV/AIDS, Basic Counseling, Single Parenting/parenting, Domestic Violence, Communication, Positive Living/Health, Crime, Sexuality and			

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2.7 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	2007/08 ACTUAL	2008/09 ESTIMATE	2009/10 TARGET	2010/11 TARGET	2011/12 TARGET
			now employed in other business institutes.	pornography			
		14 women co-operatives are strengthened and operational in 7 Districts targeting 50 women each are operational by March 2012.	10 women cooperatives are functional targeting about 450 women.	14 women cooperatives were funded, monitored and strengthened. In Mnquma 19 members of women co-operatives were trained on Business Skills. The project also recruited 10 new women.	14 women cooperatives are monitored and strengthened.	Monitor and strengthen existing women cooperatives	Monitor and strengthen existing women cooperatives

2.8 HIV and AIDS		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	2007/08 ACTUAL	2008/09 ESTIMATE	2009/10 TARGET	2010/11 TARGET	2011/12 TARGET
To provide integrated community based care programmes that address the social and economic effects of HIV/AIDS	To design and implement preventative and community based care for children youth and families infected and affected by HIV and AIDS.	Integrated Home Community Based Care Model is piloted in two (2) sites and the programme is rolled out to other four(4) sites by end March 2012	Tender processes have been followed to identify a potential service provider	Service Provider appointed Integrate Model piloted at Sakhingomso and Masibambisane	Roll out the implementation of the integrated Community Based Care Programme	Review and monitor Integrated Community Based Care Programme	Implement integrated Community Based Care Programme in all sites
		7 Assistant Managers are appointed and capacitated for Districts by end March 2012	Four Assistant managers were appointed at the Provincial Office to improve co-ordination of the programme	Directorate populated	Rollout capacity building programmes for personnel.	Rollout capacity building programmes for personnel.	Review and monitor implementation the programme in line with NSP 2007–2011
To provide integrated community based care programmes that address the social and economic effects of HIV/AIDS	To design and implement preventative and community based care for children youth and families infected and affected by HIV and AIDS.	104 Home Community based Care programmes are operational in local Municipalities by end March 2012.	67 Home Community Based Care Programmes are funded and are operational.	114 Home Community Based Care Programmes are operational at all Municipality Level.	114 Home Community Based Care Programmes are operational at Municipality Level.	104 Home Community Based Care Programmes are operational at Municipality Level.	92 Home Community Based Care Programmes are operational at Municipality Level.
			Introduced nutritional programme in Alfred Nzo and Ukhahlamba.	Nutritional programmes are currently operational in 7 HCBC projects	Rollout nutritional programmes to HCBC Projects.	Nutritional programmes are operational within HCBC Projects.	Review and monitor implementation of nutritional programmes within HCBC projects.

2.8 HIV and AIDS

Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	2007/08 ACTUAL	2008/09 ESTIMATE	2009/10 TARGET	2010/11 TARGET	2011/12 TARGET
			2 members from 24 funded HCBC Projects participated in capacity building programme.	25 HCBC Projects participated in the capacity building programme in O.R. Tambo and Cacadu.	Conduct a situational analysis and develop capacity building programme for HCBC Projects.	Rollout Capacity Building Programme for HCBC Projects.	Review and monitor capacity Building Programme
		292 support groups targeting PWA's, Orphans and children made vulnerable by HIV and AIDS by end March 2012.	999 support groups are functional in the province benefiting 9 824 members. This also facilitated access to supplements, counseling services and referral to SASSA for grant recipients.	242 support groups are currently functional with approximately 2 177 beneficiaries participating.	Provide capacity building programme on support group formation	Review and monitor implementation of support groups.	Review impact on services rendered by support groups.
		Coordinating structure for children infected and affected by HIV and AIDS are operational at Provincial, District and local levels by end March 2012.	Currently there are 91 Co-coordinating Structures in the Province.	169 structures are currently functional in the Province.	Rollout Capacity for Building Programmes for co-coordinating structures.	Review and monitor functioning of action committees.	Review and monitor functioning of action committees.

2.8 HIV and AIDS		Strategic Goal: Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	2007/08 ACTUAL	2008/09 ESTIMATE	2009/10 TARGET	2010/11 TARGET	2011/12 TARGET
To provide integrated community based care programmes that address the social and economic effects of HIV/AIDS	To implement preventative and promotive programmes in order to raise HIV and AIDS awareness	Awareness campaigns implemented in all municipalities targeting1000 people by end March 2012.	101 Awareness campaigns were conducted throughout the Province targeting 14161 people in the form of door to door campaigns, information sharing, holiday clubs, educational talk shows, World Aids Day, launch of HCBC's back to school programs and during the 16 Days of Activism.	Awareness campaigns were conducted in the 7 District Municipalities.	Implement awareness campaigns in the form focus groups focusing on behavior change.	Implement awareness campaigns in the form focus groups focusing on behavior change.	Review and monitor programme implementation.

2.9 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	2007/08 ACTUAL	2008/09 ESTIMATE	2009/10 TARGET	2010/11 TARGET	2011/12 TARGET
To provide social relief to families in need and communities displaced by disasters	To facilitate implementation of preventative and intervention services to families in need and displaced by disasters.	Social Relief is implemented in line with National Policy in 24 areas by 2012.	Social Relief is implemented in line with the National Guidelines on Social Relief.	Provincial Guidelines were developed and circulated to all Districts.	Monitor the implementation of the policy on social relief of distress.	Monitor the implementation of the policy on social relief of distress	Review and align the policy according to national Policy changes
		330 stakeholders receive training on social relief policy by end March 2012.	60 Stakeholders from 4 Districts have been trained on the utilisation of the funds of the social relief of distress	60 Stakeholders from 4 Districts have been trained on the utilisation of the funds of the social relief of distress	110 Stakeholders from 7 Districts are trained on the utilisation of the funds of the social relief of distress	110 Stakeholders from 7 Districts are trained on the utilisation of the funds of the social relief of distress	110 Stakeholders from 7 Districts are trained on the utilisation of the funds of the social relief of distress
		1 Departmental psycho social structure per district is strengthened by March 2012.	Intersectoral structures are operational in all seven District Municipalities led by local Municipalities and Social Development is part of the structures.	The Department is part of the disaster management forum that is headed by Department of local government. Three Disaster Management meetings held.	Monitor the operation and functionality of the structures	Monitor the operation and functionality of the structures	Monitor the operation and functionality of the structures
			The Department is leading a psycho social structure comprising of	Attended 3 day training on Norms and Standards for	Facilitate strengthening of departmental	Monitor implementation of 7 structures on	Monitor implementation of 7 structures on

2.9 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	2007/08 ACTUAL	2008/09 ESTIMATE	2009/10 TARGET	2010/11 TARGET	2011/12 TARGET
			N.G.Os who also play an important role during disasters. The department is utilising the statutory boards which are fully functional in the Districts for management of disasters.	Disaster Management conducted by Local Government National Office in February 2009.	psych social structures in 7 Districts.	disaster management	disaster management
		Intervention services on social relief are implemented to 2 485 families in need and affected by disasters by end March 2012.

8 dumping site projects that link families living off dumping sites to Community Based Developmental programmes are strengthened by end March 2012. | 3 dumping site projects from Mthatha, Somerset East and Buffalo City and one soup kitchen to improve the lives of the people living off dumping sites were funded. These projects utilise volunteers to identify the families in need and functioning of soup kitchens.

4382 Families in distress were identified, counselled and provided with food parcels, school uniforms and starter packs. | Psycho - social and Material support in a form of food parcels and school uniform was provided to 40 704 needy families with the inclusion of those assisted with the funding from SASSA. | Monitor implementation of the Social Relief programme. | Monitor implementation of the Social Relief programme. | Monitor implementation of the Social Relief programme. |

2.10: CARE AND SUPPORT SERVICES TO FAMILIES

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	2007/08 ACTUAL	2008/09 ESTIMATE	2009/10 TARGET	2010/11 TARGET	2011/12 TARGET
To promote developmental programmes that address family values	To facilitate implementation of family resource programme.	10 Family Resources Centers are strengthened by end March 2012.

660 Families in all districts are identified for participation in 10 family resource centers by end March 2012. | Family Resource Programme was launched at Maluti during the International day of families and 800 people were reached. The focus was on poverty issues surrounding families. The programme benefited 8 poverty stricken families who were provided with material support for the implementation of food garden projects at Maluti.

9 Family Resource Centres were funded during the year under review and they are functional. These centres provide services to families in need and | 10 Family resource Centers were funded and are functional.

529 Families received services from these centers. | Monitor the implementation of the Family Resource Center Programmes | 330 families participate in existing Family Resource Centres | 330 families participate in existing Family Resource Centres |

2.10: CARE AND SUPPORT SERVICES TO FAMILIES

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	2007/08 ACTUAL	2008/09 ESTIMATE	2009/10 TARGET	2010/11 TARGET	2011/12 TARGET
			provide skills training to family members. Volunteers form an integral part of the programme as they are used in identifying families in need. These volunteers are capacitated on various programmes to enable them to perform their duties. 45 job opportunities were created during this process. Statistics for Families Serviced No. Of Families Serviced – 1416 No. Of Children Serviced- 4748 No. Of Youth Serviced – 2712 No. Of Older Persons Serviced- 718				

2.10: CARE AND SUPPORT SERVICES TO FAMILIES

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	2007/08 ACTUAL	2008/09 ESTIMATE	2009/10 TARGET	2010/11 TARGET	2011/12 TARGET
	To facilitate implementation of Family Preservation Programme.	15 family preservation programmes targeting families are strengthened by end March 2012.	Cases Of Substance Abuse - 1610 Marriage Enrichment- 39 Families at risk - 505 Family Counseling- 158 People referred/ attended to Family Preservation- 569 People referred to Family Resource Centre- 78 Marital Guidance – 15 Other - 49 No. of people involved in holiday programme – 108 Provincial 3 day training on Family Preservation was conducted for 30 social workers, the training was conducted through	A 5 day training on Family Preservation was held in Port Elizabeth from 09 – 13 March 2009 for 24 Area Co-	2 new family preservation programmes are implemented.	3 family preservation programmes are implemented.	Monitor implementation of family preservation programmes

2.10: CARE AND SUPPORT SERVICES TO FAMILIES

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	2007/08 ACTUAL	2008/09 ESTIMATE	2009/10 TARGET	2010/11 TARGET	2011/12 TARGET
		4 NPO organizations implementing family preservation programmes are strengthened by end March 2012.	a service provider. A strategy for Families was developed. The Province hosted the National Department and other provinces during the development of the Strategy.	ordinators. 9 Family Preservation Programmes were funded and are functional. 312 people were reached through Family Preservation Programme.	4 NPO are monitored for implementation of family preservation programmes	4 NPO are monitored for implementation of family preservation programmes	
			9 Family Preservation programmes were funded during this financial year and are functional. 4 NPO were funded based on their claims on monthly bases.				4 NPO are monitored for implementation of family preservation programmes
	To build functional and stable single parent families	7 Single Parents Association are strengthened by end	5 Single Parents Associations were funded during this	7 Single Parent Association programmes were	Monitor implementation of single parents	Monitor implementation of single parents	Monitor implementation of single parents

2.10: CARE AND SUPPORT SERVICES TO FAMILIES

	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**	**2007/08 ACTUAL**	**2008/09 ESTIMATE**	**2009/10 TARGET**	**2010/11 TARGET**	**2011/12 TARGET**
	through establishment of Single Parents Association.	March 2012.

The women were trained on the following: NPO/NGO development, business kills, candle making and bead work, leadership, self and conflict management.

The members of the association were also involved in awareness campaigns targeting issues around teenage pregnancy and maintenance issues. | financial year :

funded and are functional.

These associations provide support and empowerment services to single parents, through sharing of resources and skills.

300 single parents were reached through this programme. | association | association | association |

Programme 2: Social Welfare Services Budget

Table 2: Social Welfare Services – Programme budget by sub-programme (R'000)

Sub-programme	Year 1 Actual 2005/06	Year 2 Actual 2006/07	Year 3 Actual 2007/08	Base year 2008/09 Estimate	Annual change (%)	Year 1 2009/10 Budget	Year 2 2010/11 Projections	Year 3 2011/12 Projections	Average Annual change (%) 3
Professional & Administrative Support	135,932	146,836	186,825	281,296	37.7%	387,444	432,532	460,887	51.8%
Substance abuse, prevention and rehabilitation	3,935	4,445	8,083	11,783	-16.0%	9,903	10,418	11,411	-10.2%
Care and services of Older Persons	42,608	65,425	71,867	89,620	7.0%	95,926	62,172	65,096	-17.0%
Crime prevention and support	21,505	22,896	37,028	77,380	4.9%	81,163	100,792	105,433	23.8%
Services to persons with disabilities	16,959	22,924	29,300	33,288	-9.1%	30,260	31,188	32,652	-5.8%
Child Caqre and protection services	100,929	112,820	145,234	216,596	-20.7%	171,748	217,045	303,204	6.5%
Victim Empowerment	-	8,737	8,481	12,901	-46.4%	6,912	9,801	10,263	-30.3%
HIV/AIDS	21,579	26,308	47,299	79,444	-14.2%	68,188	74,711	78,220	-7.2%
Social Relief	-	949	5,283	7,572	-53.0%	3,560	3,092	3,237	-56.5%
Care and Support services to families	-	-	9,416	9,396	-48.2%	4,869	4,460	4,652	-50.4%
TOTAL	**343,447**	**411,340**	**548,816**	**819,276**	**5.0%**	**859,973**	**946,211**	**1,075,055**	**17.2%**

	Year 1 Actual 2005/06	Year 2 Actual 2006/07	Year 3 Actual 2006/08	Base year 2008/09 Estimate	Year 1 2009/10 Budget	Year 2 2010/11 (MTEF projections	Year 3 2011/12 (MTEF projections)
	343,447	411,340	548,816	819,276	859,973	946,211	1,075,055
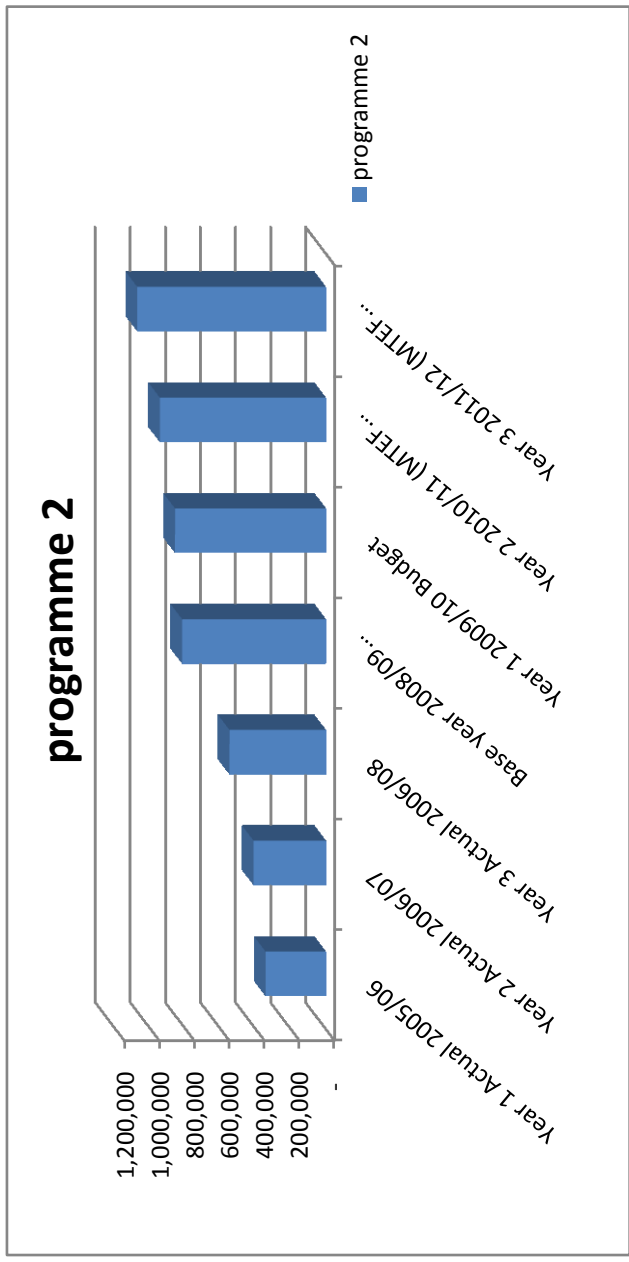
programme 2

Programme 3: Development and Research

Purpose

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

Sub-programme / Sub-sub-programme	Description
3.1	Professional and Administrative Support	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.

PROGRAMME 3: DEVELOPMENT AND RESEARCH

3.1: PROFESSIONAL AND ADMINISTRATIVE SUPPORT		Strategic Goal: Communities and poor households in the Eastern Cape are empowered with the necessary capacities and access to services that allow them to sustain and improve their livelihood status and ultimately contribute to their own socio-economic development					
STRATEGIC OBJECTIVE	**MEASURABLE OBJECTIVE**	**PERFORMANCE MEASURE**	**2007/08 ACTUAL**	**2008/9 ESTIMATE**	**2009/10**	**2010/11**	**2011/12**
To provide effective and efficient leadership, management and administration support to all Development & Research Programme	To improve organizational capacity of the programme to deliver quality services by March 2012	The number of programme staff is increased by 110 personnel by March 2012	Systems description is available	30 new recruited staff	Fast track recruitment of staff	Revise internal control systems	Align resources with the District Development Model to strengthen control systems by March 2012.
			The control systems for the NPO administration and payment processes were improved. 380 project members, 100 Community Development Practitioners and 30 Community Development Supervisors	Induction programme conducted for CDP's	Strengthen administrative and control systems by March 2010		
			Greater emphasis was placed on visits by Internal Audit to projects to assist the programme in undertaking compliance audit and issues of non compliance.	Visits to the projects by the programme	Research new technologies to improve operations and monitor implementation of internal controls	Develop new technologies to improve operations and monitor implementation of internal controls	Implement new technologies to improve operations and monitor implementation of internal controls

3.1: PROFESSIONAL AND ADMINISTRATIVE SUPPORT		Strategic Goal: Communities and poor households in the Eastern Cape are empowered with the necessary capacities and access to services that allow them to sustain and improve their livelihood status and ultimately contribute to their own socio-economic development					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 ACTUAL	2008/9 ESTIMATE	2009/10	2010/11	2011/12
			A comprehensive tool that encompasses systems documentation and project progress analysis was developed to strengthen internal controls				
	To ensure improved project management capacity in the branch by March 2012	Enhancement of MIS by developing the Community Development module by March 2012	An intensive training and orientation programme for 100 CDP's comprising integration of theory and developmental practice in line with human resource development plan	50 personnel trained by Fort Hare	50 officials attend Community development training by March 2010

Monitor implementation of training programme | 50 CDP's to attend Community development training by March 2011

Monitor implementation of training programme | 50 CDP's to attend Community Development training by March 2012 |
| | To improve programme targeting through use of applied research by March 2012 | Research on development related trends and baseline data in place by March 2012 | Macro-Social Analysis report has been produced for Eastern Cape Province | The function was transferred to the Poverty Eradication Unit | Design and Institutionalize a Social Development Strategy for the Province | Monitor institutionalization of Social Development Strategy | Review and realign Social Development Strategy in line with National priorities |

3.2: YOUTH DEVELOPMENT

Strategic Goal: Communities and poor households in the Eastern Cape are empowered with the necessary capacities and access to services that allow them to sustain and improve their livelihood status and ultimately contribute to their own socio-economic development

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 ACTUAL	2008/09 ESTIMATE	2009/10 TARGET	2010/11 TARGET	2011/12 TARGET
To increase economic opportunities and improve self-confidence amongst the youth	To provide technical and financial support for youth development projects by March 2012	164 Entrepreneurial youth development programmes designed, developed, implemented and reviewed by March 2012	34 youth groups totalling 510 beneficiaries received funding in all Districts	26 youth projects received funding	49 youth projects are established and developed Monitoring and Evaluation	35 youth projects are established and developed Monitoring and Evaluation	40 youth projects are established and developed Monitoring and Evaluation
		A strategic framework for Youth Development is developed by March 2012	Development of database for youth development initiatives		Develop and implement a Strategic framework for Youth Development integrated within LED's	Review and realign the Youth Development Projects	Monitor implementation of the framework
	To contribute towards social cohesion and nation building through volunteer programmes such as Masupa-Tsela Youth Pioneer programme and Community Builder of the Year	1040 young people identified and trained in Masupa-Tsela Youth Pioneers programme by March 2012	70 Masupa Tsela Youth Pioneers recruited and orientated in Masupa-Tsela Youth Pioneer programme	350 Masupa-Tsela Youth Pioneers are recruited in all districts	The 420 recruited Youth Pioneers are trained in Social Services 640 Youth Pioneers Are recruited Monitoring of the Programme	The trained 420 Youth Pioneers are linked to work places and areas of study The recruited 640 Youth Pioneers are trained on Social Services Monitoring and Evaluation	The trained 620 Youth Pioneers are linked to work places and areas of study Evaluation of the Masupa -Tsela Youth Pioneer Programme

Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

3.2: YOUTH DEVELOPMENT

Strategic Goal: Communities and poor households in the Eastern Cape are empowered with the necessary capacities and access to services that allow them to sustain and improve their livelihood status and ultimately contribute to their own socio-economic development

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 ACTUAL	2008/09 ESTIMATE	2009/10 TARGET	2010/11 TARGET	2011/12 TARGET
	To contribute towards social cohesion and national building through Community Builder of The Year by March 2012	4 Provincial nominees will participate in the National Event annually	One provincial event out of seven district events was held. 4 competitors represented the Province in the National event	4 Provincial nominees will participate in the National event	4 Provincial nominees are nominated to participate in the National finals	4 Provincial finalists are nominated to participate in the National Event	4 Provincial finalists are nominated to participate in the National Event
					Monitoring and Evaluation	Monitoring and Evaluation	Monitoring and Evaluation
	To promote linkages between youth projects and markets	30 supported emerging entrepreneurs signed contracts with formal markets by March 2012	-	-	5 youth projects are established, developed and linked with the markets	10 youth projects are established, developed and linked with the markets	15 youth projects are established, developed and linked with the markets
					Monitoring and Evaluation	Monitoring and Evaluation	Monitoring and Evaluation

3.3: SUSTAINABLE LIVELIHOODS

Strategic goal: Communities and poor households in the Eastern Cape are empowered with the necessary capacities and access to services that allow them to sustain and improve their livelihood status and ultimately contribute to their own socio-economic development

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 ACTUAL	2008/09 ESTIMATE	2009/10 TARGET	2010/11 TARGET	2011/12 TARGET
To promote sustainable livelihoods and increase household food security among poor and vulnerable communities in the Eastern Cape.	To monitor and evaluate the impact of funded projects in the 11 poorest municipalities by March 2012	All funded projects in the 11 poorest municipalities are monitored and evaluated by March 2012.	20 new food security projects, 19 women cooperatives and 10 youth projects are implemented, resulting in job opportunities for 785 households in the 11 poorest municipalities	At least three projects per targeted poorest local municipality are in place	Monitor and evaluate all funded projects within the 11 identified Municipalities	Establish partnership opportunities with other similar established entities with a view to graduating to the next level for sustainability	Facilitate graduation of strengthened projects into SMMMEs
	To improve food security through promotion and support of rural food production by March 2012.	118 new projects are funded in the nodal points and poverty pocket areas by March 2012.	The programme successfully implemented 67 food security projects comprising of 1675 direct beneficiaries from the nodal points and poverty pockets	54 integrated food production programme implemented in nodal and poverty pockets	Facilitate establishment of 48 food production initiatives	Facilitate establishment of 35 food production initiatives	Facilitate graduation of 35 established income generation initiatives into SMMEs
	To explore and strengthen projects to enhance service delivery by March 2012	141 existing projects are strengthened by March 2012	-	-	36 existing projects are strengthened by March 2010	50 existing projects are strengthened by March 2011	55 existing projects are strengthened by March 2012

3.3: SUSTAINABLE LIVELIHOODS

Strategic goal: Communities and poor households in the Eastern Cape are empowered with the necessary capacities and access to services that allow them to sustain and improve their livelihood status and ultimately contribute to their own socio-economic development

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 ACTUAL	2008/09 ESTIMATE	2009/10 TARGET	2010/11 TARGET	2011/12 TARGET
	To explore and strengthen partnerships to enhance service delivery by March 2012	100% funded projects are linked with strategic partners to enhance their operations by March 2012	10 projects benefiting 275 households in partnership with Traditional leaders	-	40% of funded projects are linked with strategic partners to enhance their operations by March 2010	40% funded projects are linked with strategic partners to enhance their operations by March 2011	20 funded projects are linked with strategic partners to enhance their operations by March 2012
To promote sustainable livelihood and increase household food security among poor and vulnerable households.	To establish and promote integrated women co-operatives in nodal points and poverty pocket areas by March 2012	110 funded Women Co-operatives are monitored, mentored & given support to strengthen their operations.	30 women cooperatives received funding	48 women cooperatives will receive funding Integrated food production programmes implemented in partnership with Dept. of Agriculture	40 Women Coops are operational and generate income by March 2010 Monitoring and Evaluation of funded projects	30 Women Coops are operational and generate income by March 2011 Monitoring and Evaluation of funded projects	40 Women Coops are operational & generate income by March 2012 Monitoring and Evaluation of funded projects
	To promote cooperative savings practices among women by March 2012	42 Savings Clubs (2 per district) are established to generate additional income for women Co-operatives.	-	14 Savings Clubs are established	14 Savings Clubs (2 per district) are established to generate additional income for women Co-operatives by March 2010.	14 Savings Clubs (2 per district) are established to generate additional income for women Co-operatives by March 2011.	14 Savings Clubs (2 per district) are established to generate additional income for women Co-operatives by March 2012.
	To enhance service delivery by establishing partnership with Religious and	30 traditional leadership/faith based projects have access to self employment	10 Imbumba Yamakhosikazi Akomkhulu (Traditional Leadership)	9 Imbumba Yamakhosikazi Akomkhulu (Traditional Leadership)	10 traditional leadership /faith based projects have access to self employment	10 traditional leadership/faith based projects have access to self employment	10 traditional leadership/faith based projects have access to self employment

3.3: SUSTAINABLE LIVELIHOODS		Strategic goal: Communities and poor households in the Eastern Cape are empowered with the necessary capacities and access to services that allow them to sustain and improve their livelihood status and ultimately contribute to their own socio-economic development					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 ACTUAL	2008/09 ESTIMATE	2009/10 TARGET	2010/11 TARGET	2011/12 TARGET
	Traditional Leadership by March 2012	opportunities	projects were established and funded.	projects were established and funded.	opportunities by March 2010	opportunities by March 2011	opportunities by March 2012

3.4: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT

Strategic Goal: Communities and poor households in the Eastern Cape are empowered with the necessary capacities and access to services that allow them to sustain and improve their livelihood status and ultimately contribute to their own socio-economic development

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 ACTUAL	2008/09 ESTIMATE	2009/10 TARGET	2010/11 TARGET	2011/12 TARGET
To identify and facilitate the development of vibrant community based institutions that will deliver developmental social services to their communities.	To improve organizational capacity of the programme to deliver quality services by March 2012	Compensation of Institutional capacity building employees.	-	-	7 Institutional capacity building employees compensated.	7 Institutional capacity building employees compensated	7 Institutional capacity building employees compensated
	To improve sustainability of NPOs by March 2012	173 community based projects have participated in capacity building and mentorship programme by March 2011	Capacity building programmes for emerging NPO sector developed and implemented by University of Fort Hare.	173 projects trained in project and financial management by University of Fort Hare.	100 projects trained in project management, financial and core business by March 2010	100 projects trained in project, financial core business and aspects of the ICB Framework by March 2011	100 projects trained in project, financial and core business by March 2012
	To ensure improved project management capacity in the department by March 2012	150 officials trained in Community Development and Institutional Capacity Building Framework by March 2012	One year certificate developed in partnership with UFH.	50 officials enrolled in reorientation certificate programme with UFH.	50 Officials trained on Community Development and Institutional Capacity Building Framework by March 2010	50 Officials trained on Community Development and Institutional Capacity Building Framework by March 2011	50 Officials trained on Community Development and Institutional Capacity Building Framework by March 201
	To improve legal status of community based organisations by March 2012.	173 community based projects comply with cooperative and NPO prescipts.	46 women cooperatives trained on cooperative principles.	173 projects trained by UFH	All (173) approved community based projects are registered within relevant legislation.	All (225) approved community based projects are registered within relevant legislation	All (275) approved community based projects are registered within relevant legislation.
	To establish strategic partnership with relevant stakeholders.	3 Learning Networks and Strategic Partnerships established with other stakeholders	-	-	Establish 3 Learning Networks and Strategic Partnerships with other stakeholders	Monitoring and Evaluation	Conduct programme impact and outcome assessment

3.5: RESEARCH AND DEMOGRAPHY

Strategic Goal: Communities and poor households in the Eastern Cape are empowered with the necessary capacities and access to services that allow them to sustain and improve their livelihood status and ultimately contribute to their own socio-economic development

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 ACTUAL	2008/09 ESTIMATE	2009/10 TARGET	2010/11 TARGET	2011/12 TARGET
To improve accuracy and service delivery plans through the production and application of relevant and up to date research and demographic data that supports innovative programme development and service delivery and determines the impact of interventions.	To provide targeted, responsive and accurate impact data on key development interventions.	4 research projects completed on social development and population issues by March 2012	6 research projects completed and findings disseminated. Service provider to analyze IDP's for integration of population and development issues appointed. Two day training programme for managers developed. Partnership with DBSA established to provide research support and technical assistance to poverty interventions in 11 targeted municipalities	2 research projects completed and findings disseminated.	3 research projects completed and findings disseminated.	3 research projects completed and findings disseminated	3 research projects completed and findings disseminated.

3.5: RESEARCH AND DEMOGRAPHY

Strategic Goal: Communities and poor households in the Eastern Cape are empowered with the necessary capacities and access to services that allow them to sustain and improve their livelihood status and ultimately contribute to their own socio-economic development

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 ACTUAL	2008/09 ESTIMATE	2009/10 TARGET	2010/11 TARGET	2011/12 TARGET
	To provide reliable and updated district profiles and demographic trends by March 2014	Baseline data and trends information based on 2007 community survey data for 7 district municipalities available to programmes by March 2012	Limited dissemination of results has taken place due to Community Survey results being released in March 08.	7 district demographic profiles developed.	State of the Provincial Population Report compiled. Evaluation of current use of demographic data as part of preparatory work for new profiles.	Capacity building on the use of the State of t he Provincial Population Report. Provincial Profile and four district profiles developed based on 2011 census data.	3 district profiles developed based on 2011 census data.

3.6: POPULATION CAPACITY BUILDING AND ADVOCACY

Strategic Goal: Communities and poor households in the Eastern Cape are empowered with the necessary capacities and access to services that allow them to sustain and improve their livelihood status and ultimately contribute to their own socio-economic development

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 ACTUAL	2008/09 ESTIMATE	2009/10 TARGET	2010/11 TARGET	2011/12 TARGET
To design and implement capacity building programmes within the social development sector and government departments in order to integrate population and development policies and trends into the planning of services.	To ensure availability of and capacity to utilize policy information and research findings by social partners and social needs cluster.	60 officials from identified groups are trained on integration of population data into plans and programmes by March 2012	Skills audit of 40 community development practitioners completed.	50 officials trained on advocacy and population issues	100 officials trained on advocacy and population issues	140 officials trained on advocacy and population issues.	150 officials trained on advocacy and population issues.
	To increase awareness on population and development issues targeting provincial and local government and civil society through information, education and communication programmes (IEC).	7 district and provincially based awareness programmes implemented by March 2012	4 district and provincially based awareness programmes undertaken.	7 district based awareness programmes developed and implemented.	An advocacy and behaviour change communication programme is implemented and evaluated. One population and development awareness program per district is undertaken	An advocacy and behaviour change communication programme is implemented and evaluated. One population and development awareness program per district is undertaken	An advocacy and behaviour change communication programme is implemented and evaluated. One population and development awareness program per district is undertaken

Programme 3: Development and Research Budget

Table 3: Development and Research budget by sub-programme (R'000)

Sub-programme	Year 1 Actual 2005/06	Year 2 Actual 2006/07	Year 3 Actual 2007/08	Base year 2008/09 Estimate	Annual change (%)	Year 1 2009/10 Budget	Year 2 2010/11 Projections	Year 3 2011/12 Projections	Average Annual change (%) 3
Professional and Administrative Support	26,452	15,176	33,796	72,462	-28.1%	52,080	159,318	164,912	73.1%
Youth Development	18,026	13,282	15,000	13,412	100.0%	26,828	35,111	36,814	145.4%
Sustainable Livelihoods	22,349	88,613	81,449	106,855	-7.7%	98,680	93,160	97,578	-9.7%
Institutional Capacity Building and Support	15,448	8,601	10,666	13,324	37.7%	18,344	27,686	29,019	87.8%
Research and Demography	30	42	(82)	3,350	33.1%	4,458	7,554	7,927	98.4%
Population Capacity Development and Advocacy	765	75	608	1,616	-9.3%	1,466	1,532	1,604	-5.1%
TOTAL	**83,070**	**125,789**	**141,437**	**211,019**	**-4.3%**	**201,856**	**324,361**	**337,854**	**36.5%**

Year 1 Actual 2005/06	Year 2 Actual 2006/07	Year 3 Actual 2007/08	Base year 2008/09 Estimate	Year 1 2009/10 Budget	Year 2 2010/11 (MTEF projections)	Year 3 2011/12 (MTEF projections)
83,070	125,789	141,437	211,019	201,856	324,361	337,854

Programme 3

Table 4: Summary of revenue

R'000	Outcomes				Medium-Term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08	2008/09 Estimate	2009/10	2010/11	2011/2012
Equitable share	(9,919,432)	727,756	875,454	1,377,141	1,433,018	1,654,292	1,829,449
Conditional grants	10,457,230	-	-	-	-	-	0
Departmental Revenue	1,851	2,563	4,972	19,384	997	1,097	1,146
TOTAL	**539,649**	**730,319**	**880,426**	**1,396,525**	**1,434,015**	**1,655,389**	**1,830,595**

Table 5: Departmental revenue collection

R'000	Actual 2005/06	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Target	2010/11 Target	2011/12 Target
Current revenue							
Tax revenue							
Non-tax revenue	1,851	2,563	4,972	19,384	997	1,097	1146
Capital revenue							
TOTAL	**1,851**	**2,563**	**4,972**	**19,384**	**997**	**1,097**	**1,146**

Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

Summary of departmental expenditure by programme

		Actual 2008/09	Year 1 2009/10 (budget)	Year 2 2010/11 (MTEF projections)	Year 3 2011/12 (MTEF projections)
1	**Administration**				
1.1	Office of the MEC	7,272	5,828	6,072	7,058
1.2	Corporate Management	300,711	298,941	318,164	344,775
1.3	District Management	58,247	67,417	60,581	65,853
	Total	**366,230**	**372,186**	**384,817**	**417,686**
2	**Social Welfare Srvices**				
2.1	Professional and Administrative Support	281,296	387,444	432,532	460,887
2.2	Substance Abuse, Prevention and Rehabilitation	11,783	9,903	10,418	11,411
2.3	Care and Services to Older Persons	89,620	95,926	62,172	65,096
2.4	Crime Prevention and Support	77,380	81,163	100,792	105,433
2.5	Service to Persons with Disabilities	33,288	30,260	31,188	32,652
2.6	Child Care and Protection Services	216,596	171,748	217,045	303,204
2.7	Victim Empowerement	12,901	6,912	9,801	10,263
2.8	HIV /AIDS	79,444	68,188	74,711	78,220
2.9	Social Relief	7,572	3,560	3,092	3,237
2.1	Care and Support Services to Families	9,396	4,869	4,460	4,652
	Total	**819,276**	**859,973**	**946,211**	**1,075,055**
3	**Development and Research**				
3.1	Professional and Administrative Support	72,462	52,080	159,318	164,912
3.2	Youth Development	13,412	26,828	35,111	36,814
3.3	Sustainable Livelihood	106,855	98,680	93,160	97,578
3.4	Institutional Capacity Building and Support	13,324	18,344	27,686	29,019
3.5	Research and Demography	3,350	4,458	7,554	7,927
3.6	Population Capacity Development and Advocacy	1,616	1,466	1,532	1,604
	Total	**211,019**	**201,856**	**324,361**	**337,854**

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SOCIAL DEVELOPMENT

IMPLEMENTATION OF THE CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN

Annexure B to Vote 04

Table B.6

Summary of details of expenditure for infrastructure by category
Vote 04: Department of Social development

Categories and Votes	Region/ district	Munici-pality	Project descrip-tion	Date: Start	Date: Finish	At start	At completion	Program me	MTEF 2008/09 Personnel costs R'000	Transfers R'000	Other costs R'000	Total R'000	MTEF 2009/10 Personnel R'000	Transfers R'000	Other costs R'000	Total R'000	MTEF 2010/2011 Personnel costs R'000	Transfers R'000	Other costs R'000	Total R'000
1. NEW CONSTRUC-TION																				
Mthata One Stop Justice Centre	Oliver Thambo	King Sabata	Justice center	8-Apr	11-Mar	2,000		SOCIAL WELFARE SERVICES				500				1,075				1,019
Sterkspruit Old Age Home	Ukhah-lamba	Senqu	Home for the aged	8-Apr	11-Mar	6,000		SOCIAL WELFARE SERVICE				500				1,000				1,019
Buffalo City Secure Care Centre	Amatole	Buffalo City	Center for youth in trouble with the law	8-Apr	11-Mar	7,500		SOCIAL WELFARE SERVICES				1,190				1,000				1,019
Grahamstown Place of Safety	Cacadu	Makana	Center for children in need opf care	8-Apr	11-Mar	15,000		SOCIAL WELFARE SERVICES				1,000				1,000				1,019

Two Outreach Centres	Chris Hani	Sakhisizwe	Center for victims of family violence	8-Apr	11-Mar	8,800	SOCIAL WELFARE SERVICES	500	1,000	1,019
PE Treatment Centre	Metro	Nelson Mandela Bay	Center for abusers of substances	8-Apr	11-Mar	5,000	SOCIAL WELFARE SERVICES	500	1,000	1,019
Aliwal North Place of Safety	Ukhahlamba	Maletswai	Center for children in need opf care	8-Apr	11-Mar	7,500	SOCIAL WELFARE SERVICES	1,190	1,000	1,019
Buffalo City One Stop Justice Centre	Amatole	Buffalo City	Justice center	8-Apr	11-Mar	12,500	SOCIAL WELFARE SERVICES	1,190	1,000	1,019
Grahamstown Multi Purpose Centre	Cacadu	Makana	Local service center	6-Apr	11-Mar	7,000	SOCIAL WELFARE SERVICES	500	1,000	1,019
Qumbu Secure Care Centre	Oliver Thambo	Mhlonto	Center for youth in trouble with the law	2-Apr	11-Mar	19,200	SOCIAL WELFARE SERVICES	1,195	1,002	1,026
Mt Frere Old Age Home	OR Tambo	Mhlontlo	Home for the aged	Apr-08	Mar-11	1,000	SOCIAL WELFARE SERVICES	500	1,016	1,016
Butterworth Oldg Age Home	Amatole	Buffalo City	Home for the aged	Apr-08	Mar-10	1,000	SOCIAL WELFARE SERVICES	2,340	500	1,003

							SOCIAL WELFARE SERVICES				
Mdantsane One Stop Justice Centre	Amatole	Buffalo City	Justice center	10-Apr	11-Mar	3,300		500		1,075	1,019
Total own new construction						**129,800**		**12,605**		**14,668**	**15,273**
2. REHABILITATION/UPGRADING											
Elliotdale Service Office	Amatole	Mbashe	Local service office	8-Apr	11-Mar	3,200	Administration	200			
Willowvale Service Office	Amatole	Mbashe	Local service office	8-Apr	11-Mar	3,200	Administration	200			
Keiskama hoek Service Office	Amatole	Amahlati	Local service office	8-Apr	11-Mar	3,200	Administration	200		300	
Dutywa Service Office	Amatole	Mbashe	Local service office	8-Apr	11-Mar	3,200	Administration	200			700
Ngqamakhwe Service Office	Amatole	Mnquma	Local service office	8-Apr	11-Mar	3,200	Administration	200		300	
Mqanduli Service Office	OR Thambo	King Sabata	Local service office	8-Apr	11-Mar	3,200	Administration	200			
Ngqeleni Service Office	OR Thambo	Nyandeni	Local service office	8-Apr	11-Mar	3,200	Administration	200			
Tabankulu Service Office	OR Thambo	Mbizane	Local service office	8-Apr	11-Mar	3,200	Administration	200		400	

Office	District	Municipality	Local service office	Start	End			Programme					
Libode Service Office	OR Thambo	Nyandeni	Local service office	8-Apr	11-Mar	3,200		Administration	200		200		
Tsolo Service Office	OR Thambo	Mhlontlo	Local service office	8-Apr	11-Mar	3,200		Administration	200				700
Qumbu Service Office	OR Thambo	Mhlontlo	Local service office	8-Apr	11-Mar	3,200		Administration	200				700
Ngcobo Service Office	Chris Hani	Ngcobo	Local service office	8-Apr	11-Mar	3,200		Administration	200				
Tsomo Service Office	Chris Hani	Iintsiska Yethu	Local service office	8-Apr	11-Mar	3,200		Administration	200		200		
Cofimvaba Service Office	Chris Hani	Intsiska Yethu	Local service office	8-Apr	11-Mar	3,200		Administration	200				700
Whittlesea Service Office	Chris Hani	Lukanji	Local service office	8-Apr	11-Mar	3,200		Administration	200				
Elliot Service Office	Chris Hani	Sakhisizwe	Local service office	8-Apr	11-Mar	3,200		Administration	200		400		
Molteno Service Office	Chris Hani	Nkwanca	Local service office	8-Apr	11-Mar	3,200		Administration	200				
Sterkstroom Service Office	Chris Hani	Nkwanca	Local service office	8-Apr	11-Mar	3,200		Administration	200				400
Sterkspruit Service Office	Ukhahlamba	Senqu	Local service office	8-Apr	11-Mar	3,200		Administration	200				400
Mt. Fletcher Service	Ukhahlamba	Elundini	Local service office	8-Apr	11-Mar	3,200		Administration	200				

Office								
Mt Ayliff Service Office	Alfred Nzo	Umzimvubu	Local service office	8-Apr	11-Mar	3,200	Administration	200
Mt Frere Service Office	Alfred Nzo	Umzimvubu	Local service office	8-Apr	11-Mar	3,200	Administration	350
Nkulselweni Secure Care Centre	Nelson Mandela Metro	Nelson Manadela	Center for youth in trouble with the law		11-Mar	3,200	SOCIAL WELFARE SERVICES	
John X Merriman POS	Amatole	Buffalo City	Center for children in need of care	8-Apr	11-Mar	3,200	SOCIAL WELFARE SERVICES	
Silver Crown Old Age Home	Amatole	Buffalo City	Home for aged	8-Apr	11-Mar	3,200	SOCIAL WELFARE SERVICES	300
Enoch Sontonga Rehab Centre	Amatole	Buffalo City	Protective workshop for physicallly disabled	8-Apr	11-Mar	3,200	SOCIAL WELFARE SERVICES	450
Erica Place of Safety	Nelson Mandela Metro	Nelson Mandela	Center for children in need of care	8-Apr	11-Mar	3,200	SOCIAL WELFARE SERVICES	450
Protea POS	Nelson Mandela	Nelson Mandela	Center for children in need	8-Apr	11-Mar	3,200	SOCIAL WELFARE SERVICES	300

		Metro	of care										
Sikhuselekile POS	OR Thambo	King Sabata	Center for children in need of care	8-Apr	11-Mar	3,200		SOCIAL WELFARE SERVICES	4,00 0		3,850		1,000
Total rehabilitation/ upgrading													**4,600**
3. OTHER CAPITAL PROJECTS													
Total other capital projects					0	0	0		0	-	0		**0**
4. RECURRENT MAINTENANCE	Chris Hani district Office	Chris Hani	Sakhisizwe	Preventative & reactive mantainance	8-Apr	2009 March	1000	1000	Administration	100 0		1000	1,000
OR Tambo District office	OR Tambo	King Sabata	Preventative & reactive mantainance	2008 april	2009 march	1000	1000	Administration	100 0		1000		1000
Nelson Mandela Metro	Nelson Mandela Mtro	Nelson Mandela bay	Preventative & reactive mantainance	2008 april	2009 March	1000	1000	Administration	100 0		1000		1000
Alfred Ndzo district	Afred Ndzo	Umzimvubu	Preventative & reactive mantainance	2008 april	2009 March	1000	1000	Administration	100 0		1000		1000

Name	District	Municipality	Activity	Start	End			Programme				
Ukhahlamba District	Ukhahlamba	Maletswai	Preventative & reactive mantainance	2008 april	2009 March	1000	1000	Administration	1000	1000	1000	1000
Cacadu District	Cacadu	Makana	Preventative & reactive mantainance	2008 april	2009 march	1000	1000	Administration	1000	1000	1000	1000
Amathole district	Amathole	Buffalo City	Preventative & reactive mantainance	2008 april	2009 mar ch	1000	1000	Administration	1000	1000	1000	1000
Nu 11 Mdantsane office	Amathole	Buffalo City	Preventative & reactive mantainance	2008 april	2009 march	500	500	Administration	500			
Fort Beaufort service office	Amathole	Nkonkobe	Preventative & reactive mantainance	2008 april	2009 mar ch	500	500	Administration	540			
King Williams Town	Amathole	Buffalo City	Preventative & reactive mantainance	2008 APRIL	2009 MARCH	1000	1000	Administration	800			
Peddei community dev centre	Amathole	Ngqushwa	Preventative & reactive mantainance	2008 april	2009 mar ch	500	500	Administration	1000			
Maintenance for Head Office	Amathole	Buffalo City	Disasters on buildings & other	2008 april	2009 mar ch	2915	2915	All programs i.e one. Two & three	2075	1453	2051	

	mantana nce needs								
Total recurrent maintenance		11,9 15					7,953	-	9,051
TOTAL	133,000	28,5 20			0		26,971		28,924

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PART C :

BACKGROUND & INFORMATION

3-YEAR PLAN 2009 - 2012 / /
ANNUAL PERFORMANCE PLAN 2009 - 2010

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PART C: BACKGROUND AND INFORMATION

16. **Cooperation, Linkages and Outsourcing Plans**

The Department of Social Development participates in the Social Needs Cluster, along with the Departments of Health, Education, Housing, Safety and Liaison and the Department of Sport, Recreation, Arts and Culture. It also serves on the Provincial Development Committee, which is chaired by the Provincial head of the Department of Justice and Constitutional Affairs and includes relevant provincial role players in the justice cluster.

The Department has also established formal linkages by means of memoranda of understanding with the Department of Housing (on provision of cluster foster homes in particular) and Department of Education (on especially ECD).

The Department of Social Development chairs the Provincial Poverty Eradication Committee, in which Provincial and National Departments active in anti-poverty programmes participate. The mandate is to coordinate all poverty eradication efforts in the 11 poorest or least developed municipalities. The Amathole, O.R. Tambo, Ukhahlamba and Alfred Nzo District Municipalities and as well as the 11 affected Local Municipalities also participate in the structure. Generally all the Departments District Offices and Local Service Offices have links with their respective District and Local Municipalities.

In the 2008/09 year, the Department of Social Development has developed a partnership with RuLiv, and entity of the Office of the Premier, to undertake and audit of all community development projects since 2004/05.

The Department also relies on a network of NGOs and NPOs, with whom it enters into service elevel agreements for the delivery of normal social welfare and community development services. These are NGOs and NPOs that are supported by the Department, rather than functions that our outsourced.

The Department annually enters into agreements with SITA to provide ICT support. Specific services in other areas are procured through the normal supply chain management processes. There are now plans at this stage to outsource any core Departmental functions. Like other Provincial departments, the Department of Social development participates in the Fleet Africa contract, managed and coordinated by the Department of Roads and Transport.

17. **Transfer Payments**

The Department of Social Development supports a number of NGOs and NPOs in delivering social welfare and community development services. These fall into two categories: NGOS which enter into three-year service level agreements with the Department and which are subsidized monthly on the basis of actual claims submitted; and, secondly, NGOs and NPOs which are funded for special projects (generally on a once-off basis) by means of an ad hoc grant for which they also enter into a contract with the Department. The nature of the business processes and the need to respond flexibly to projects referred to the Department by communities and the Office of the Premier, means that the list of these NPOs and NGOs are not finalized at the start of the financial year. The comlete list is, however, published each year in the Annual Report. In the 2008/09 year the Department is also intending to increase transparency and accountability by publishing the lists of NGOs and NPOs in the *Provincial Gazette*.

18. **Environmental Issues and Changing Policy Imperatives for Progs 2 and 3:**

Programme 2:

Environment:

- High levels child poverty
- Increasing levels of HIV and AIDS and increasing number of child-headed households and OVCs, and children in need of foster care
- Growing levels of substance abuse
- Increasing number of children in conflict with the law

Policy Imperatives:

The following Apex priorities have special relevance:

- Dealing with child poverty, especially through ECD
- Promoting social cohesion
- Partnerships and communication on fighting crime.

Programme 3:

Environment:

- Continued high levels of poverty and deprivation
- Increasing inequality
- Large numbers of people in rural areas who are structurally unable to access employment even though the economy is growing.
- Large numbers of out of school unemployed youth in need of assistance.

Policy Imperatives:

The following Apex priorities have special relevance:

- Self-employment interventions to address the second economy
- Enhancing integration and coordination of anti-poverty programmes.

In addition, the programme will be implementing Masupa Tsela, a special youth pioneer partnership with Cuba, coordinated by the national department of Social Development.

Province of the
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PART D :

ANNUAL
PERFORMANCE PLANS
3-YEAR PLAN 2009 - 2012 //
ANNUAL PERFORMANCE PLAN 2009 - 2010

Building a caring society.   TOGETHER

PART D: ANNUAL PERFORMANCE PLANS

Programme 1: Administration

1.1 Office Of The MEC
Total Budget: 5,828,000

Strategic Objective: To Provide Sound Political And Strategic Leadership In The Execution Of Departmental Mandate

Baseline Data	Measurable Objective	Performance Measure	Budget — Estimated Actual 2008/09 R	Budget — 2009/10 R	Annual Targets — Quarter 1 Targets	Annual Targets — Quarter 2 Targets	Annual Targets — Quarter 3 Targets	Annual Targets — Quarter 4 Targets	Monitoring Mechanism
Timeous payment of staff	To ensure timeous payment of salaries of all core staff and contracting in line with PMDS policy	Personnel compensated for services rendered on a monthly basis and the payroll is certified.	3,614,000	3,742,068	Personnel are compensated for services rendered on a monthly basis / Payrolls certified	Personnel are compensated for services rendered on a monthly basis / Payrolls certified	Personnel are compensated for services rendered on a monthly basis / Payrolls certified	Personnel are compensated for services rendered on a monthly basis / Payrolls certified	BAS reports Persal reports / Certified Payroll
Human Capital and Physical resources are adequately managed		Management of Human Capital and Physical Resources by March 2010			Contracting of personnel for 2009/10 year, annual and fourth quarterly review for Head of Department 2008/9 completed	First quarterly review of staff for 2009/10 financial year completed	Second quarterly review of staff for 2009/10 financial year completed	Third quarterly review of staff for 2009/10 financial year completed	Contracts Reviews
Four one on one meetings of Programme Managers and MEC were held	Facilitate and co-ordinate communication between the MEC, Head of Department and management of the department	Improved and continuous communication through established protocol by March 2010	490,000	420,000	Monthly and quarterly Meetings with Executive and Senior Management	Monthly and quarterly Meetings with Executive and Senior Management	Monthly and quarterly Meetings with Executive and Senior Management	Monthly and quarterly Meetings with Executive and Senior Management	Monthly reports / Quarterly reports

1.1 Office Of The MEC
Total Budget: 5,828,000

Strategic Objective: To Provide Sound Political And Strategic Leadership In The Execution Of Departmental Mandate

Baseline Data	Measurable Objective	Performance Measure	Estimated Actual 2008/09 R	Budget 2009/10 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	
All EXCO and House Resolutions and questions were all attended by the March 2008	Oversee departmental adherence to and compliance with applicable legislation and policy	Coordinate the implementation of reporting on national and provincial legislative and executive resolutions by March 2010	280,000	485,000	Facilitate the implementation of both National and Provincial Cabinet decisions	Facilitate the implementation of both National and Provincial Cabinet decisions	Facilitate the implementation of both National and Provincial Cabinet decisions	Facilitate the implementation of both National and Provincial Cabinet decisions	Copies of all compliance reports
Quarterly meetings between the MEC and departmental stakeholders to be organized	Facilitate building and improvement of relations between the department and external stakeholders	7 District facilitated outreach and stakeholder interactions by March 2010	809,000	600,932	2 District MEC Imbizo to assess progress and challenges pertaining our programmes	2 District MEC Imbizo to assess progress and challenges pertaining our programmes	2 District MEC Imbizo to assess progress and challenges pertaining our programmes	1 District MEC Imbizo to assess progress and challenges pertaining our programmes	Copy of Annual Outreach Program Register of Stakeholder/sector inputs and commitments
	Co-ordinate intergovernmental relations between the MEC and national, provincial and local government spheres	Number and nature of inter-governmental relations platforms attended by the MEC's	-	580,000	Attendance at MINMEC, IGR forums	Attendance at MINMEC, IGR forums	Attendance at MINMEC, IGR forums	Attendance at MINMEC, IGR forums	Register of IGR platforms, resolutions and implementation reports

1.2.1: Office of the Head of Department Total Budget 4,489,118					Strategic Objective: Good governance through leadership, management and accountability, utilizing effective management systems and resources				
Baseline Data	Measurable Objective	Performance Measure Indicator	2008/09 Estimated Actual R	2009/10 Budget R	Annual Targets				Monitoring Mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
Compensated employees of HOD support staff	To appoint, remunerate, develop and appraise staff	Staff appointed, remunerated, developed and appraised	4,861,874	3,502,790	Monthly management of the payroll Contracting of performance contracts for 2009/2010	Monthly management of the payroll	Monthly management of the payroll	Monthly management of the payroll	Pay roll register Signed work plans
4 employees received performance bonus					Coordination of 4th quarter reviews and annual assessment of 2008/2009	Coordination of 1st quarter reviews for 2009/2010	Coordination of 2nd quarter reviews for 2009/2010	Coordination of 3rd quarter reviews for 2009/2010	Quarterly reviews
SPONA,PGDP, APEX	To provide strategic direction, leadership and support to the core functions and corporate services.	Provision of Strategic and administrative leadership by March 2010	956,896	921,403	HOD attendance to HSD,MINMEC, Social Needs Cluster and Provincial DG meetings	HOD attendance to HSD,MINMEC, Social Needs Cluster and Provincial DG meetings	HOD attendance to HSD,MINMEC, Social Needs Cluster and Provincial DG meetings	HOD attendance to HSD,MINMEC, Social Needs Cluster and Provincial DG meetings	Oversight report of the Audit Committee
Quarterly report s, half year and financial oversight report. Annual Report		Quarterly reporting by the HOD against the APP by March 2010			Quarterly reporting to the MEC on performance implementation of the APP	Quarterly reporting to the MEC on performance implementation of the APP	Quarterly reporting to the MEC on performance implementation of the APP	Quarterly reporting to the MEC on performance implementation of the APP	Quarterly report s, half year and financial oversight report. Annual Report
Coordination of	Coordination of	The Departmental	-	-	Coordination of	-	-	-	

1.2.1: Office of the Head of Department
Total Budget 4,489,118

Strategic Objective: Good governance through leadership, management and accountability, utilizing effective management systems and resources

Baseline Data	Measurable Objective	Performance Measure Indicator	2008/09 Estimated Actual R	2009/10 Budget R	Annual Targets				Monitoring Mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
	the signing of performance agreements and financial disclosures by Senior Managers	Senior Managers to have signed performance agreements in place by May 2009			Senior Managers contracting for 2009/2010 by end May 2009				
29 Senior Managers submitted Financial Disclosures as at 30 April 2008		Departmental Senior Managers to submit financial disclosure by April 2009			Coordination of Senior Managers financial disclosures for 2008/2009 by end April 2009	-	-	-	
	That Social Needs Cluster priorities are coordinated and implemented by the Department	The implementation of the Social Needs Cluster in the planning process and the reporting against targets by March 2010	-	64,925	Annual appointment of Managers to be representatives to Social Needs Cluster work teams.	-	-	-	Monthly progress reports
					The monthly coordination of progress reports against the priorities to Top Management and to the Social Needs Cluster	The monthly coordination of progress reports against the priorities to Top Management and to the Social Needs Cluster	The monthly coordination of progress reports against the priorities to Top Management and to the Social Needs Cluster	The monthly coordination of progress reports against the priorities to Top Management and to the Social Needs Cluster	

1.2.1: Office of the Head of Department
Total Budget 4,489,118

Strategic Objective: Good governance through leadership, management and accountability, utilizing effective management systems and resources

Baseline Data			Strategic Objective: Good governance through leadership, management and accountability, utilizing effective management systems and resources					
	Measurable Objective	Performance Measure Indicator	2008/09 Estimated Actual R	2009/10 Budget R	Annual Targets			
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	That Social Needs Cluster priorities are coordinated and implemented by the Department	The implementation of the Social Needs Cluster in the planning process and the reporting against targets by March 2010	-	64,925	Annual appointment of Managers to be representatives to Social Needs Cluster work teams.	-	-	-	Monthly progress reports
					The monthly coordination of progress reports against the priorities to Top Management and to the Social Needs Cluster	The monthly coordination of progress reports against the priorities to Top Management and to the Social Needs Cluster	The monthly coordination of progress reports against the priorities to Top Management and to the Social Needs Cluster	The monthly coordination of progress reports against the priorities to Top Management and to the Social Needs Cluster	

1.2.1: Office of the HOD (Customer Care)
Total Budget: 1,559,154

Strategic Objective: Overall management and administration of the department of Social Development in such a manner as to achieve the mandate of the department.

Baseline Data	Measurable Objective	Performance Measure Indicator	2008/09 Estimated Actual R	2009/10 Budget R	Annual Targets				Monitoring Mechanism
					Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	
	To appoint, remunerate, develop and appraise staff	Staff appointed, remunerated, developed and appraised	-	1,059,154	Monthly management of the payroll	Monthly management of the payroll	Monthly management of the payroll	Monthly management of the payroll	Payroll register
					Contracting of performance contracts for 2009/2010	-	-	-	Signed work plans
					Coordination of 4th quarter reviews and annual assessment of 2008/2009	Coordination of 1st quarter reviews for 2009/2010	Coordination of 2nd quarter reviews for 2009/2010	Coordination of 3rd quarter reviews for 2009/2010	Quarterly reviews
Customer Care Unit is in place. Maintenance of manual Complaints register.	Coordination to resolve any queries or issues that Departmental customers may have.	To improve the monitoring and evaluation of Departmental services through the customer care complaints register March 2010.	500,000	105,168	Maintenance of customer care complaints register to ensure re-dress	Maintenance of customer care complaints register to ensure redress.	Maintenance of customer care complaints register to ensure.	Monitor and evaluate customer care complaints register to ensure redress.	Complaints register
				152,493	Conduct training on customer care management	Conduct training on customer care management	Conduct training on customer care management	Monitor and evaluate implementation of management.	Training report

1.2.1: Office of the HOD (Customer Care)
Total Budget: 1,559,154

Strategic Objective: Overall management and administration of the department of Social Development in such a manner as to achieve the mandate of the department.

Baseline Data	Measurable Objective	Performance Measure Indicator	2008/09 Estimated Actual R	2009/10 Budget R	Annual Targets				Monitoring Mechanism
					Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	
				152,187	-	-	Conduct customer care satisfaction survey.	-	Survey results
				61,152	Participate in the coordination of MEC outreach programme	Participate in the coordination of MEC outreach programme.	Participate in the coordination of MEC outreach programme.	Participate in the coordination of MEC outreach programme.	Service Delivery Report.
				29,000	-	-	Coordinate informal staff briefing session.	-	

1.2.1: Office of the HOD (Anti Corruption and Risk Management)
Total Budget: 2,397,916

Strategic Objective: Overall management of the Department of Social Development in such a manner as to achieve the vision and mission of the department

Baseline Data	Measurable Objective	Performance Measure Indicator	2008/09 Estimated Actual R	2009/10 Budget R	Annual Targets				Monitoring Mechanism
					Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	
	To appoint, remunerate, develop and appraise staff	Staff appointed, remunerated, developed and appraised	-	1,894,916	Monthly management of the payroll Contracting of performance contracts for 2009/2010 Coordination of 4th quarter reviews and annual assessment of 2008/2009	Monthly management of the payroll Coordination of 1st quarter reviews for 2009/2010	Monthly management of the payroll Coordination of 2nd quarter reviews for 2009/2010	Monthly management of the payroll Coordination of 3rd quarter reviews for 2009/2010	Pay roll register Signed work plans Quarterly reviews
Approved Risk Management Charter and appointment of a Risk Management Committee	Implementation of Risk Management Strategy and existence of control systems.	Mitigation of risk to the lowest level by March 2010	251,000	309,594	Implementation of risk management processes as per departmental Risk Database.	Develop a formalised system of risk management – Loss Control Plan for asset loss and recovery.	Implementation of effective internal controls – Loss Control Plan.	Monitoring and evaluation	Risk Assessment and regular inspections to check compliance
		Workshops to all NGOs, NPOs and Projects funded by the Department by end March 2010	-	-	Conduct Risk Management Workshops and Awareness Campaigns to	Conduct Risk Management Workshops and Awareness Campaigns to NPOs	Conduct Risk Management Workshops and Awareness Campaigns to Projects	Monitoring and evaluation	Assessment Reports

1.2.1: Office of the HOD (Anti Corruption and Risk Management)
Total Budget: 2,397,916

Strategic Objective: Overall management of the Department of Social Development in such a manner as to achieve the vision and mission of the department

Baseline Data	Measurable Objective	Performance Measure Indicator	2008/09 Estimated Actual R	2009/10 Budget R	Annual Targets				Monitoring Mechanism
					Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	
		100% Compliance with Treasury Regulation 3.2.1 by means of 12 meetings by a fully operational Risk Management Committee at District and Area level by March 2010.	-	-	NGOs 1 Meeting at Head Office 1 Meetings at District Level 1 Meetings at Area Level	1 Meeting at Head Office 1 Meetings at District Level 1 Meetings at Area Level	1 Meeting at Head Office 1 Meetings at District Level 1 Meetings at Area Level	1 Meeting at Head Office 1 Meetings at District Level 1 Meetings at Area Level	Minutes Monthly Reports
Approved Fraud Risk Management Charter	Existence and implementation of Fraud Prevention Plan	Fewer fraud and corruption cases by March 2010	251,000	193,406	Implement Fraud Response Plan	Investigate, detect, prevent and resolve fraud and corruption	Investigate, detect, prevent and resolve fraud and corruption	Investigate, detect, prevent and resolve fraud and corruption	Risk Assessment and regular inspection to check compliance
		Implementation of Case Administration Turnaround Strategy	-	-	Monthly update of Case Investigation Register	Monthly update of Case Investigation Register	Monthly update of Case Investigation Register	Monthly update of Case Investigation Register	Case Statistics

1.2.1: Office of the HOD (Internal Audit Services)

Total Budget: 3,243,672

Strategic Objective: Overall management of the Department of Social Development in such a manner as to achieve the vision and mission of the department

Baseline Data	Measurable Objective	Performance Measure Indicator	2008/9 Estimated Actual R	2009/10 Budget R	Annual Targets				Monitoring Mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
5 Audit Committee Meetings	To provide effective internal audit services to Management on the performance of internal controls	The number of internal audit assignments completed against the internal audit plan by March 2010	-	195,352	Coordination and facilitation 1* Audit Committee meeting	Coordination and facilitation 1* Audit Committee meeting	Coordination and facilitation 1* Audit Committee meeting	Coordination and facilitation 1* Audit Committee meeting	Audit Committee Annual Report
10 Internal Audit Reports			3,500,000	3,048,320	The testing of internal controls in terms of the approved internal audit plan and making recommendation to management	The testing of internal controls in terms of the approved internal audit plan and making recommendation to management	The testing of internal controls in terms of the approved internal audit plan and making recommendation to management	The testing of internal controls in terms of the approved internal audit plan and making recommendation to management	Internal Audit findings with management comments

1.2.2   Office of the Chief Operations Officer
Total Budget: 6,275,660

Strategic Objective: Overall management, support to departmental core programmes and coordination of districts and areas in such manner so as to achieve effective and efficient delivery of a basket of developmental social services

Baseline	Measurable Objective	Performance Measure Indicator	208/09 Estimated Actual R	2009/10 Budget R	Annual Targets				Monitoring Mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
Number of Critical vacant posts filled and compensation of all employees		Number of employees appointed and compensation of all employees by end March 2010	4,681874	5,302 660	Number of Critical vacant posts filled and compensation of all employees	Number of Critical vacant posts filled and compensation of all employees	Number of Critical vacant posts filled and compensation of all employees	Number of Critical vacant posts filled and compensation of all employees	Monthly, Quarterly and Half Yearly Reports PMDS Payroll Register
	To create a conducive environment for effective utilization of human capital		-	40,166	Conduct Performance reviews of all staff Conduct Monthly Peer Review s meetings with programs 2 & 3 general managers & District Managers	Conduct Performance reviews of all staff Conduct Monthly Peer Review meetings with programs 2 & 3 general managers & District	Conduct Performance reviews of all staff Conduct Monthly Peer Review meetings with programs 2 & 3 general managers & District	Conduct Performance reviews of all staff Conduct Monthly Peer Review meetings with programs 2 & 3 general managers & District	Performance Progress Reports PMDS Reports
District Development Model implemented in 7 Districts		7 delegated Functions decentralised to Districts by March 2010	140,000	85,082	Implementation of District Development Model in 3 Districts	Implementation of District Development Model in 4 districts			M&E Reports

1.2.2   Office of the Chief Operations Officer

Total Budget: 6,275,660

Strategic Objective: Overall management, support to departmental core programmes and coordination of districts and areas in such manner so as to achieve effective and efficient delivery of a basket of developmental social services

Baseline	Measurable Objective	Performance Measure Indicator	208/09 Estimated Actual R	2009/10 Budget R	Annual Targets				Monitoring Mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
		Improved leadership based on accountability team work, that promotes integration and transformation within districts by end March 2010		138,850	Conduct capacity building workshop for all District Coordinators, Programme Managers and Managers on leadership skills	Conduct capacity building workshop for all District Coordinators, Programme Managers and Managers on leadership skills	Monitoring and evaluation of Implementation of District Development Model In 7 Districts	Monitoring and evaluation of Implementation of District Development Model In 7 Districts	Evaluation Reports
							Monitoring and evaluation of impact	Monitoring and evaluation of impact	
6 Learning Networks done in 6 districts indifferent focus areas	Improve Knowledge and Information management for effective sharing of Best Practices	Develop Learning Networks in 7 districts by 2010	250,000	96,688	Conduct Learning Networks workshops at Provincial level	Conduct Learning Networks/workshops in 3 Districts	Conduct Learning Networks/workshops in 4 Districts	Monitoring and Evaluation of 7 districts on utilization of Learning Networks	Evaluation Reports

1.2.2 Office of the Chief Operations Officer

Total Budget: 6,275,660

Strategic Objective: Overall management, support to departmental core programmes and coordination of districts and areas in such manner so as to achieve effective and efficient delivery of a basket of developmental social services

Baseline	Measurable Objective	Performance Measure Indicator	208/09 Estimated Actual R	2009/10 Budget R	Annual Targets				Monitoring Mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
		Develop Knowledge Management Strategy through Learning Networks by March 2010		-	Needs analysis in terms of Learning Networks implemented at Provincial level	Needs analysis of Learning Networks implemented in 7 districts	Develop Knowledge Management Strategy in Provincial Office and 7Districts	Monitoring and Evaluation for utilization of Knowledge Management Strategy in Districts	Evaluation Reports Knowledge Management Strategy in place
Evaluate and assess the impact of Partnership initiatives by end March 2010 6 Partnerships agreements	Stakeholder partnerships are co-ordinated to support and improve service delivery.	Partnership agreements established by end March 2010	250,000	66,838	Facilitate development of Partnership Agreements with 3 stakeholders Develop 4 new partnerships	Facilitate development of Partnership Agreements with 4 stakeholders	Monitor engagement of district with 7partners	Monitor and evaluate engagement of district with 7partners	Partnership Reports

1.2.3 GM: Corporate Services
Total Budget: 2,418,587

Strategic Objective: Provide ongoing corporate services support to Departmental core functions through the provision and development of Human Capital, Strategic Planning and monitoring and evaluation to ensure the enhancement of organizational performance

Baseline	Measurable Objective	Performance Measure Indicator	2008/09 Estimated Actual	2009/10 Budget	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Monitoring Mechanism
							Measurable Objective		
Timeous payment of staff	To ensure timeous payment of salaries of all programme 1 staff	3 Personnel compensated for services rendered on a monthly basis and the payroll is certified.	1,275,117	1,416,587	Personnel are compensated for services rendered on a monthly basis Payrolls certified	Personnel are compensated for services rendered on a monthly basis Payrolls certified	Personnel are compensated for services rendered on a monthly basis Payrolls certified	Personnel are compensated for services rendered on a monthly basis Payrolls certified	BAS reports Persal reports Certified Payroll
Efficient management and co-ordination of the branch of Corporate Services	To ensure efficient management of the Corporate Services Branch through Human resources Administration, Human Resources Development, Strategic Planning and ensure effective Communication	12 monthly Senior Management meetings held by end of March 2010.	1,502,000	742,000	3 SMS strategy meetings	3 SMS strategy meetings	3 SMS strategy meetings	3 SMS strategy meetings	Schedule of meetings Minutes of meetings Resolutions taken and implemented available for easy reference.
		4 Quarterly branch reporting sessions held against annual performance plans and timeous submission of reports by end of March 2010.			1 branch reporting session	1 branch Reporting session	1 branch reporting session	1 branch reporting session	
		4 Quarterly national and provincial HR forum meetings attended by end of March 2010.			1 National HR forum meeting 1 Provincial HR forum meeting	1 National HR forum meeting 1 Provincial HR forum meeting	1 National HR forum meeting 1 Provincial HR forum meeting	1 National HR forum meeting 1 Provincial HR forum meeting	

1.2.3 GM: Corporate Services
Total Budget: 2,418,587

Strategic Objective: Provide ongoing corporate services support to Departmental core functions through the provision and development of Human Capital, Strategic Planning and monitoring and evaluation to ensure the enhancement of organizational performance

Baseline	Measurable Objective	Performance Measure Indicator	2008/09 Estimated Actual	2009/10 Budget	Measurable Objective				Monitoring Mechanism
					Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	
		12 Monthly Programme 1 Finance Meetings held by end of March 2010.			3 Programme 1 Finance Meeting	3 Programme 1 Finance Meeting	3 Programme 1 Finance Meeting	3 Programme 1 Finance Meeting	
		6 Corporate Service Manager Meetings held by end March 2010.			1 Corporate Service Manager Meeting held	2 Corporate Service Manager Meetings held	1 Corporate Service Manager Meeting held	2 Corporate Service Manager Meetings held	
		Departmental Annual Report is available for Public Consumption as per PFMA		200,000	-	Printing of Departmental Annual Performance Plan.	-	-	Reports would be available and submitted to Treasury/Legislature.
	To ensure PMDS is implemented and performance agreements are signed	All Staff in the branch are contracted by April 2009 and reviewed on a quarterly basis.		-	Contracting of personnel for 2009/10 year, annual and fourth quarterly review for 2008/9 completed	First quarterly review of staff for 2009/10 financial year completed	Second quarterly review of staff for 2009/10 financial year completed	Third quarterly review of staff for 2009/10 financial year completed	Contracts Reviews

1.2.3 GM: Corporate Services
Total Budget: 2,418,587

Strategic Objective: Provide ongoing corporate services support to Departmental core functions through the provision and development of Human Capital, Strategic Planning and monitoring and evaluation to ensure the enhancement of organizational performance

Baseline	Measurable Objective	Performance Measure Indicator	2008/09 Estimated Actual	2009/10 Budget	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Monitoring Mechanism
						Measurable Objective			
		Staff development is addressed according to the WSP by 31 March 2010.		60,000	Identify training interventions and learner ships for personnel through development plan.	Develop staff according to WSP needs identified.	Develop staff according to WSP needs identified.	Develop staff according to WSP needs identified.	Certificates / proof of attendance available.

1.2.4: Human Resource Administration
Total Budget: 12,849,043

Strategic objective: To create a conducive environment for effective utilization of Human Capital

Baseline data	Measurable objective	Performance Measure Indicator	Estimated Actual 2008/9 R	Budget 2009/10 R	ANNUAL TARGETS				Monitoring Mechanism
					Quarter 1 targets	Quarter 2 targets	Quarter 3 targets	Quarter 4 targets	
Timeous payment of staff	To ensure timeous payment of all salaries of all programme 1 staff	Personnel compensated for services rendered on a monthly basis and the payroll is certified.	14,488,878	7,941,321	Personnel are compensated for services rendered on a monthly basis Payrolls certified	Personnel are compensated for services rendered on a monthly basis Payrolls certified	Personnel are compensated for services rendered on a monthly basis Payrolls certified	Personnel are compensated for services rendered on a monthly basis Payrolls certified	BAS reports Persal reports Certified Payroll
Processed outstanding HROPT, Acting- and Danger Allowances and Resettlement Claims				2,365,666	Processing HR backlogs.	Processing HR backlogs	Processing HR backlogs	-	Monthly and quarterly reports
Human Capital in HRA adequately managed	Provision and management of Human Capital in line with the Departmental functions	Management of Human Capital and Physical Resources		196,400	Contracting of personnel for 2009/10 year, annual and fourth quarterly review for 2008/9 completed	First quarterly review of staff for 2009/10 financial year completed	Second quarterly review of staff for 2009/10 financial year completed	Third quarterly review of staff for 2009/10 financial year completed	Contracts Reviews
					Coordination, Monitoring and evaluation of sub directorates in terms of their measurable objectives	Coordination, Monitoring and evaluation of sub directorates in terms of their measurable objectives	Coordination, Monitoring and evaluation of sub directorates in terms of their measurable objectives	Coordination, Monitoring and evaluation of sub directorates in terms of their measurable objectives	Minutes of meetings, Resolutions and reports
Conducted 3 HR		4 Quarterly HR	-		1 HR Forum	1 HR Forum	1 HR Forum	1 HR Forum	Minutes and

1.2.4: Human Resource Administration
Total Budget: 12,849,043

Strategic objective: To create a conducive environment for effective utilization of Human Capital

Baseline data	Measurable objective	Performance Measure Indicator	Estimated Actual 2008/9 R	Budget 2009/10 R	ANNUAL TARGETS				Monitoring Mechanism
					Quarter 1 targets	Quarter 2 targets	Quarter 3 targets	Quarter 4 targets	
Forum sessions		forum sessions by March 2010.			session	session	session	session	Resolutions
Recruitment Plan for Human Capital signed off	Recruitment Plan for Human Capital signed off by April 2009	All critical identified posts as per recruitment plan advertised timeously	240,000	420,000	Advertisement and filling of critical posts as per recruitment plan.	Advertisement and filling of critical posts as per recruitment plan.	Advertisement and filling of critical posts as per recruitment plan.	Advertisement and filling of critical posts as per recruitment plan.	Monthly recruitment update and Persal report with equity status.
Implementation of prescripts relating to amendments in the Public Service is complied with	Compliance with key Public Service prescripts such as directives from the DPSA, Collective agreements, employment practices, HR Plan and EE targets, etc.	All HR prescripts are complied with within set timeframes	822,072	130,500	Monitoring and implementation of prescripts	Monitoring and implementation of prescripts	Monitoring and implementation of prescripts	Monitoring and implementation of prescripts	Monthly, quarterly and annual progress reports on compliance.
Implementation of the Basic Conditions of Service	Basic conditions of service are adequately implemented	Department compliant with all national and provincial directives in line with PSCBC resolutions by March 2010	-	1,500,000	Comply with existing directives regarding working hours and leave management	Comply with existing directives regarding acting in higher position and secondments	Comply with existing directives regarding GEPF	Comply with existing directives regarding appointments, transfers and resettlement	Assessment reports in terms of compliance

1.2.4: Human Resource Administration
Total Budget: 12,849,043

Strategic objective: To create a conducive environment for effective utilization of Human Capital

Baseline data	Measurable objective	Performance Measure Indicator	Estimated Actual 2008/9 R	Budget 2009/10 R	ANNUAL TARGETS				Monitoring Mechanism
					Quarter 1 targets	Quarter 2 targets	Quarter 3 targets	Quarter 4 targets	
PERSAL functions allocated to Provincial and District users	User functions to be audited in line with job descriptions by March 2010	PERSAL functions allocated according to job description	-	-	Database designed with all users and current functions	Allocation of functions per user according to job description.	Allocation of functions per user according to job description.	Maintenance of functions on the PERSAL system.	Database and monitoring functionality tool on PERSAL maintained on a monthly basis.
Training for 12 operational and management users on PERSAL	Needs analysis for training to be conducted, i.e. Introductory course, HR course or Salary course.	All PERSAL users to be trained according to job descriptions	-	112 156	Training of 40 users and management in the Introduction/ HR/ Salary course.	Training of 40 users and management in the Introduction/ HR/ Salary course.	Training of 40 users and management in the Introduction/ HR/ Salary course.	Monitor and Evaluate effective use of Persal system	Certificates by trainers and Attendance Registers.
Departmental code files were loaded.	Departmental codes rectified and updated.	Accurate data on Departmental code files on the PERSAL system by March 2010.	-	-	Draw Persal reports to address staff misalignments	Maintenance of Persal records.	Maintenance of Persal records.	Maintenance of Persal records.	Exception reports, monthly and quarterly update. Pay rolls.
1750 HR files audited and updated.	Accuracy and completeness of the HR Document management System to be ensured and backed up by an electronic	2250 HR files updated and scanned.	-	80 000	Development of systems description and manual for electronic filing	750 personnel files are audited, updated and scanned onto the electronic filing system	750 personnel files are audited, updated and scanned onto the electronic filing system	750 personnel files are audited, updated and scanned onto the electronic filing system	Monthly and quarterly reports and reconciliation of personnel files

1.2.4: Human Resource Administration
Total Budget: 12,849,043

Strategic objective: To create a conducive environment for effective utilization of Human Capital

Baseline data	Measurable objective	Performance Measure Indicator	Estimated Actual 2008/9 R	Budget 2009/10 R	ANNUAL TARGETS				Monitoring Mechanism
					Quarter 1 targets	Quarter 2 targets	Quarter 3 targets	Quarter 4 targets	
		system							
HR File Plan in place	Develop and implement HR File Plan for use in DoSD.	Department effective in utilizing the HR Document Management System		103 000	Update HR File Plan	Facilitate training on implementing the HR File Plan	Follow-up workshop on implementation of the HR File Plan	Impact assessment on implementation of HR File Plan at provincial and district level.	Status reports, quarterly and half-yearly

1.2.4: Human Resource Management
Total Budget: 13,547,433

Strategic Objective: To create a conducive environment for effective development of human capital to enhance organizational efficiency.

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/2009 R	Budget 2009/2010 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
Timeous payment of staff	To ensure timeous payment of salaries of all HRM staff	Personnel compensated for services rendered on a monthly basis and the payroll is certified by March 2010..	-	8,614,428	Personnel are compensated for services rendered on a monthly basis Payrolls certified	Personnel are compensated for services rendered on a monthly basis Payrolls certified	Personnel are compensated for services rendered on a monthly basis Payrolls certified	Personnel are compensated for services rendered on a monthly basis Payrolls certified	BAS reports Persal reports Certified Payroll
Efficient management and co-ordination of the HRM		All Staff in the branch are contracted by April 2009 and reviewed on a quarterly basis by March 2010.	-	370,264	Contracting of personnel for 2009/10 year, annual and fourth quarterly review for 2008/9 completed	First quarterly review of staff for 2009/10 financial year completed	Second quarterly review of staff for 2009/10 financial year completed	Third quarterly review of staff for 2009/10 financial year completed	Contracts Reviews
					Coordination, Monitoring and evaluation of sub directorates in terms of their measurable objectives	Coordination, Monitoring and evaluation of sub directorates in terms of their measurable objectives	Coordination, Monitoring and evaluation of sub directorates in terms of their measurable objectives	Coordination, Monitoring and evaluation of sub directorates in terms of their measurable objectives	Minutes of meetings, Resolutions and reports
Human Resource Plan developed.	Facilitate the implementation of Human Resource Plan in line with Strategic Plan of the	HR action plan is evaluated implemented and monitored by March 2010.	-	-	Ensure implementation of the identified gaps is implemented by various sections.	Monitor the implementation of the identified gaps.	Monitor the implementation of the identified gaps.	Constant review of Human Resource Plan.	Exception Reports Monthly, quarterly and annual reports

1.2.4: Human Resource Management
Total Budget: 13,547,433

Strategic Objective: To create a conducive environment for effective development of human capital to enhance organizational efficiency.

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/2009 R	Budget 2009/2010 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 arget	
	department								
46% Women appointed at SMS level.	Facilitate review and implementation of EE Plan according to new structure	Ensure compliance with the Employment Equity Act by March 2010.	-	116,700	Update Departmental Employment Equity targets.	Implement awareness programmes on Employment Equity	Monitor implementation of the Employment Equity Plan	Monitor implementation of the Employment Equity Plan and review targets	Employment Equity reports (EEA2, EEA4) Monthly, quarterly and annual reports
6 HR Policies in place	Development of HR policies and review of 6 existing policies	11 HR Policies developed and reviewed by March 2010.	-	223,950	Approved Integrated Employee Wellness, Performance Management and Development System, Vicarious Trauma and Substance Abuse Policies	Develop Resettlement policy, approved and Job Evaluation Policies with respective sections	Develop Incapacity, Secondment and Codes of ethics policies with respective sections	Develop Exit Management policy	Monthly, quarterly and annual reports
					-	Reviewal of all existing HR policies	-	-	Updated policies available
Organizational structure developed	To validate posts and development of organizational structure	The organizational structure addresses the mandate of the Department by	600,000	100,800	Interaction with relevant programmes for validation in respect of posts and functions and	Interaction with relevant programmes for validation in respect of posts and functions	Conduct advocacy on organizational restructuring and job descriptions.	Conduct advocacy organizational restructuring and job descriptions.	Monthly reports and statistics

1.2.4: Human Resource Management
Total Budget: 13,547,433

Strategic Objective: To create a conducive environment for effective development of human capital to enhance organizational efficiency.

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/2009 R	Budget 2009/2010 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
		March 2010.			correct anomalies	and correct anomalies			
Conducted JE for 35 mandatory posts conducted.	To conduct job evaluation for all 459 mandatory posts	All mandatory posts and identified critical posts evaluated by March 2010.			Conduct job evaluation for 120 posts	Conduct job evaluation for 160 posts and training of 10 panelists and analysts	Conduct job evaluation for 130 posts and job evaluation for two districts	Conduct job evaluation for 49 posts and job evaluation for two districts	Monthly reports and statistics Job evaluation reports available
2002 officials contracted regarding PMDS	To facilitate and ensure compliance of PMDS by SMS members (level 13 and above)	42 Performance Agreements signed and reviewed by March 2010.	500,000	18,750	Facilitate information session to SMS members on contracting to quality assure and validate the contracts	Monitor the implementation of reviews	Monitor the implementation of reviews	Monitor the implementation of reviews	Monthly, quarterly, half-yearly and annually Monthly PMDS statistics
					-	Ensure performance incentives are awarded	-	-	Moderating CommitteeMinutes Persal reports
	To facilitate and ensure compliance of PMDS by employees at level 12 and below	2639 Workplan and Standard Framework Agreements signed and review by March 2010		174,825	Ensure all staff have contracted and conduct quality assure and validate the agreements	Monitor the implementation of reviews	Monitor the implementation of reviews	Monitor the implementation of reviews	Monthly, quarterly, half-yearly and annually Monthly PMDS statistics

1.2.4: Human Resource Management
Total Budget: 13,547,433

Strategic Objective: To create a conducive environment for effective development of human capital to enhance organizational efficiency.

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/2009 R	Budget 2009/2010 R	Quarter 1 Target	Quarter 2 Target	Annual Targets Quarter 3 Target	Annual Targets Quarter 4 arget	Monitoring Mechanism
					-	Ensure performance incentives are awarded	-	-	Moderating Committee Minutes Persal reports
264 New staff members provided with orientation in the Department.	To conduct induction for newly appointed employees in the Public Service	All Newly appointed staff to the Public Service are inducted	-	110,400	Develop Massified Induction Plan and Orientation Programme for newly appointed staff	Roll out Massive Induction Plan and Orientation Programme for newly appointed staff in all 3 districts and Head office	Roll out Massive Induction Plan and Orientation Programme for newly appointed staff in all 4 districts	Workshop supervisors regarding the induction of new employees to the Department	Monthly, quarterly, half-yearly and annual reports Persal exception reports
567 employees trained on transversal courses 384 employees trained on Financial Management courses 771 employees trained in identified courses	Provide overall support to capacitate employees of the department, by means of legislated framework and an approved Workplace Skills Plan	Employees of the department are equipped with the necessary skills to enhance performance by March 2010.	2,200,000	828,560	Facilitate the functioning of the Skill Development Committees in line with the National Skills Development Strategy Submit an approved Workplace skills plan by 30 June 2009	Roll out the Workplace Skills Plan.	Monitor the implementation of the Workplace Skills Plan	Monitor and review the implementation of the Workplace Skills Plan	Monthly, quarterly monitoring and annual training reports. Minutes of Skills Development Committee

1.2.4: Human Resource Management
Total Budget: 13,547,433

Strategic Objective: To create a conducive environment for effective development of human capital to enhance organizational efficiency.

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/2009 R	Budget 2009/2010 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 arget	
Bursary policy of the Department reviewed and 76 bursaries awarded.	Effective implementation of departmental bursaries to internal staff	Allocation of approved bursaries and short courses to successful applicants by March 2010.		1,200,961	Develop an implementation plan for administration of bursaries and short courses for specialized groups	Monitor the progress of the bursars through the institution of higher learning	Monitor the progress of the bursars through the institution of higher learning	Monitor the progress of the bursars through the institution of higher learning	Minutes from Bursary Committee and progress reports from institutions.
Integrated Employee Wellness committee established	Monitor functioning of employee wellness structures by incorporating all dimensions of wellness including behavioural and organisational risks in the department.	Improve employee wellness through an integrated employee wellness programme	1,136,360	348,052	Conduct risk profile and assessment in respect of employee wellness	Develop a Healthy Workplace Plan (inclusive of HIV and AIDS, SHE and EAP)	Roll out vicarious trauma sessions for Social Workers in 3 districts and life skill programmes for employees	Evaluation of Employee Wellness Programmes.	Risk profile report Monthly, quarterly and annual reports
KABP and HIV Prevalence study conducted and is at 16.8%	To implement employee wellness through treatment, care and support for employees infected and affected by HIV	Continuous advocacy and promotion of disclosures conducted at Head Office, Districts and Area Offices by March 2010		412,334	Market medical aid cover and conduct behavior modification related activities.	Market medical aid cover and conduct behavior modification related activities.	Provide ongoing counseling services for employees and their families who are infected and affected by HIV	Evaluate results of screening.	Monthly, quarterly and annual reports

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1.2.4: Human Resource Management
Total Budget: 13,547,433

Strategic Objective: To create a conducive environment for effective development of human capital to enhance organizational efficiency.

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/2009 R	Budget 2009/2010 R	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	and AIDS						and AIDS		
					Facilitate health screening programmes through VCT, BMI, Cholesterol, blood pressure, blood sugar tests to all staff.	Facilitate health screening programmes through VCT, BMI, Cholesterol, blood pressure, blood sugar tests to all staff.	Facilitate health screening programmes through VCT, BMI, Cholesterol, blood pressure, blood sugar tests to all staff.		Health risk assessment report
SHE committees established	To enhance employee wellness through occupational safety of all employees, the prevention of ill-health, occupational injuries and illnesses	Departmental incident register maintained and IOD claims settled by March 2010.	-	100,000	Conduct Health risk assessments, Ergonomics Audit, OHS Act Audit and communicate risks in 3 districts and Head Office	Conduct Health risk assessments, Ergonomics Audit, OHS Act Audit and communicate risks in 4 districts. Develop risk management plan	Implement risk management plan	Set up Safety Forums, management of occupational injuries and diseases as well as payments of IOD claims.	IOD reports Audit reports Incident register Monthly, quarterly and annual reports Minutes of Meetings

1.2.4: Human Resource Management
Total Budget: 13,547,433

Strategic Objective: To create a conducive environment for effective development of human capital to enhance organizational efficiency.

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/2009 R	Budget 2009/2010 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
IEWP committees established in districts.	To build capacity in the department for the implementation of an integrated employee wellness programme.	Nominated candidates attend training, mentorship programmes, conferences and seminars on SHE, HIV and AIDS and EAP by March 2010.	-	222,234	Facilitate training of SHE representatives, Employee Wellness Staff	Training of 30 peer educators, 30 SHE representatives, 3 Wellness Committees and IEWP staff	Nominate candidates for training and EW forums by TODCOS for training on EAP, SHE and HIV and AIDS	Capacitate IEWP staff through courses, workshops, conferences, forums and seminars	Monthly, quarterly and annual reports Training Reports
						Monitor the implementation of the Integrated Employee Wellness Policy	Monitor the implementation of the Integrated Employee Wellness Policy, Vicarious trauma and Substance Abuse Policies	Evaluate the functioning of the Wellness structures.	
Backlogs exist with regards to misconduct cases	To improve turnaround time in dealing with misconduct, abscondment, incapacity and grievance cases	Misconduct cases, incapacity cases, abscondments and grievances addressed within the legal timeframe	518,000	87,400	Training of 100 managers and supervisors on investigation, initiating and chairing of misconduct cases and allocation of cases to trained managers and	Provide advice and guidance to supervisors and managers on collective agreements and Labour legislation	Provide advice and guidance to supervisors and managers on misconduct, abscondment, incapacity and grievance cases	Provide advice and guidance to supervisors and managers on misconduct, abscondment, incapacity and grievance cases	Monthly, quarterly and annual reports Statistics Age analysis reports Grievance register Disciplinary register

1.2.4: Human Resource Management
Total Budget: 13,547,433

Strategic Objective: To create a conducive environment for effective development of human capital to enhance organizational efficiency.

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/2009 R	Budget 2009/2010 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 arget	
					supervisors	Reviewing the allocated cases			
Managers capacitated on dispute resolution	To facilitate Dispute Resolution Mechanism	Departmental disputes, conciliation, arbitration and litigations are attended to within the stipulated timeframes	-	220,000	Attend to disputes, conciliation arbitration litigation and appeals	Attend to disputes, conciliation arbitration litigation and appeals	Attend to disputes, conciliation arbitration litigation and appeals	Attend to disputes, conciliation arbitration litigation and appeals	Monthly, quarterly and annual reporting on statistics
PSCBC Resolution No.1 of 2007 implemented	To implement Collective Bargaining Agreement	Ensure PSCBC and PHSSBC resolutions are interpreted and implemented by March 2010	-	194,800	Ensure effective communication of all provincial and National Chamber resolutions and implementation plans are developed to ensure compliance	Ensure effective communication of all provincial and National Chamber resolutions and implementation plans are developed to ensure compliance	Ensure effective communication of all provincial and National Chamber resolutions and implementation plans are developed to ensure compliance	Ensure effective communication of all provincial and National Chamber resolutions and implementation plans are developed to ensure compliance	Monthly, quarterly and annual reporting on statistics

1.2.5: Communications
Total Budget: 5, 522, 942

Strategic Goal: To ensure effective coordination and implementation of departmental communication and stakeholder relationship management strategies.

Baseline Data	Measurable Objective	Performance Measure	Estimated Actual 2008/09 R	Budget 2009/10 R	ANNUAL TARGETS				Monitoring Mechanism
					Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Compensated employees of staff	To appoint, remunerate, develop and appraise staff	Staff appointed, remunerated, developed and appraised	3,220,216	2, 895, 505	Monthly management of the pay roll / Contracting of performance contracts for 2009/2010	Monthly management of the pay roll	Monthly management of the pay roll	Monthly management of the pay roll	Pay roll register / Signed work plans
Employees received performance bonus					Coordination of 4th quarter reviews and annual assessment of 2008/2009	Coordination of 1st quarter reviews for 2009/2010	Coordination of 2nd quarter reviews for 2009/2010	Coordination of 3rd quarter reviews for 2009/2010	Quarterly reviews
	Effective public awareness of programmes and policies of the Department	A reviewed Communication strategy and plan implemented by March 2010	1,400,000	952,927	Review communication strategy and plan linked to SONA and SOPA and sector priorities	Implementation of reviewed government programme of action	Comprehensive marketing and communication of government policy and services	Monitoring of communication strategies and communication plan for the year.	Quarterly reviews
	Develop and implement effective stakeholder relations management for Departmental events	Refined and update database of stakeholders by March 2010	250 000	372,510	Review departmental stakeholder participation policy and update the database	Structured engagement provincial, District and Area/Local stakeholders	Structured engagement provincial, District and Area/Local stakeholders	Analyze and monitor stakeholder engagement and management	Quarterly reviews

1.2.5: Communications
Total Budget: 5, 522, 942

Strategic Goal: To ensure effective coordination and implementation of departmental communication and stakeholder relationship management strategies.

Baseline Data	Measurable Objective	Performance Measure	Estimated Actual 2008/09 R	Budget 2009/10 R	ANNUAL TARGETS				Monitoring Mechanism
					Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Corporate image and branding known and understood by both internal and external publics	Corporate and Branding of Department the of Social development is implemented by end March 2010	1, 500.437	896,000	Finalized Branding of Provincial Offices, and continue to district	Finalize Branding of Ibhayi District Office and development of Departmental Corporate material.	Intensify departmental Branding programme through promotional material	Monitor and evaluate the departmental Branding campaign and corporate communication in general.	Monthly and quarterly Reports and presentation to Top Management
	Eastern Cape citizens are aware of Departmental activities	Intensify the communication campaign on the policy priorities and mandates	250 000	300,000	Facilitate departmental consultation process on our campaigns for the year.	Develop and implement the communication plan of the new policy priorities of the department.	Consolidate and intensify the identified campaigns and programmes.	Monitor and evaluator the impact of our communication programmes for the year and plan for the following year.	Communication plan
		Integrated social needs cluster and PGDP programmes are communicated		106,000	Development and implementation of Cluster priorities communication strategy aligned with national	Facilitate cluster Media Briefing is held to intensify communication of cluster priority programmes.	Communication of cluster based programmes is intensified linked Imbizo's and government outreach programme.	Monitoring and evaluation of the cluster communication strategy.	Submission of communication plan to cluster chairperson and OTP.

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1.2.6: Contract Management Centre
BUDGET: R2,813,428

Strategic Objective: To manage effective acquisition, distribution and utilization of public resources

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/2009 R	Budget 2009/2010 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
95% of all contracts entered into by the Department complying with all legal prescripts	To provide contract management that is in line with SCM framework by the end of March 2010	Number of contracts entered into by the Department complying with all legal prescripts	194,020	406,000	100% of all contracts entered into by the Department complying with all legal prescripts	100% of all contracts entered into by the Department complying with all legal prescripts	100% of all contracts entered into by the Department complying with all legal prescripts	100% of all contracts entered into by the Department complying with all legal prescripts	Monthly and Quarterly reports

Audit queries from Auditor-General's office |
| Number of audit queries not to exceed 5% of the value of all contracts entered into by the Department | To provide contract management that is in line with SCM framework by the end of March 2010 | Number of audit queries as a percentage of the value of contracts entered into by the Department | 222,400 | - | Number of audit queries not to exceed 5% of the value of all contracts entered into by the Department | Number of audit queries not to exceed 5% of the value of all contracts entered into by the Department | Number of audit queries not to exceed 5% of the value of all contracts entered into by the Department | Number of audit queries not to exceed 5% of the value of all contracts entered into by the Department | Monthly and Quarterly reports

Audit queries from Auditor-General's office |
| 6 vacant posts advertised and filled | To build capacity through the filing of vacant posts, compensation of employees and training of them thereof on an annual basis | Number of vacancies to be filled by the Unit | - | - | 4 vacant posts as are filled by end of the First Quarter | Vacant posts, if any, are filled before the end of the Second Quarter | Vacant posts, if any, are filled before the end of the Third Quarter | Vacant posts, if any, are filled before the end of the Fourth Quarter | All vacancies in the Unit are filled

Monthly and Quarterly reports |

1.2.6: Contract Management Centre
BUDGET: R2,813,428

Strategic Objective: To manage effective acquisition, distribution and utilization of public resources

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/2009 R	Budget 2009/2010 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
7 employees were compensated by the Unit	To build capacity through the filing of vacant posts, compensation of employees and training of them thereof on an annual basis	Number of employees to be compensated by the Unit	2,466,075	2,407,428	9 employees are compensated	11 employees are compensated	11 employees are compensated	11 employees are compensated	All employees in the Unit are compensated Monthly and Quarterly reports
All employees are assessed by the Unit	To manage performance management development system that is line with the strategic plan and Public Service Act on annual basis	Number of employees assessed by the Unit	-	-	The performance of all employees are assessed	The performance of all employees are assessed	The performance of all employees are assessed	The performance of all employees are assessed	Monthly and Quarterly reports

1.2.7: Gender Co-ordination (SPU)
Total Budget: 1,936,962

Strategic Objective : To facilitate and coordinate mainstreaming and integration of designated groups

Baseline Data	Measurable Objective	Performance Measure Indicator	2008/09 Estimated Actual R	2009/10 Budget R	Quarter 1 Target	Annual Targets			Monitoring Mechanism
						Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
-	To appoint, remunerate, develop and appraise staff	Staff appointed, remunerated, developed and appraised	-	1,530,962	Monthly management of the payroll	Monthly management of the payroll	Monthly management of the payroll	Monthly management of the payroll	Payroll register
					Contracting of performance contracts for 2009/2010				Signed work plans
					Coordination of 4th quarter reviews and annual assessment of 2008/2009	Coordination of 1st quarter reviews for 2009/2010	Coordination of 2nd quarter reviews for 2009/2010	Coordination of 3rd quarter reviews for 2009/2010	Quarterly reviews
Provincial gender policy framework available	Monitoring and evaluation of mainstreaming of designated groups	Monitor the Implementation of the provincial and gender policy framework	25,000	-	Monitor the implementation of economic empowerment programs for women	Facilitate capacity building workshops of women managers	Monitor the implementation of HDI"s by supply chain	Evaluate the impact of women's economic empowerment programs	Equity plan
EE Equity plan available		50 % of senior management posts occupied by women	50,000	-	Monitor the implementation of EE plan targets	Facilitate the review of EE plan targets if necessary	Ensure that all departmental policy are gender responsive.	Conduct an impact assessment of gender mainstreaming initiatives	Progress report

1.2.7: Gender Co-ordination (SPU)
Total Budget: 1,936,962

Strategic Objective : To facilitate and coordinate mainstreaming and integration of designated groups

Baseline Data	Measurable Objective	Performance Measure Indicator	2008/09 Estimated Actual R	2009/10 Budget R	Annual Targets				Monitoring Mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
		Overall management of the unit	-	98,354	Participate in strategic management meetings and SPU forms to facilitate mainstreaming of designated groups	Participate in strategic management meetings and SPU forms to facilitate mainstreaming of designated groups	Participate in strategic management meetings and SPU forms to facilitate mainstreaming of designated groups	Participate in strategic management meetings and SPU forms to facilitate mainstreaming of designated groups	
Provincial Youth Development Plan available with targets	Integration of Youth Development	Departmental policies reflect the integration of youth	25,000	96,160	Facilitate the implementation of learner ship programs for the development of young people	Facilitate the implementation of youth development programs within the department	Facilitate the implementation of the agreed quotas on youth economic empowerment	Assess the impact of the youth development programmes.	Equity report
Monitoring Children's policies	Monitoring of the implementation of children's policies	All children's policies are implemented by the department with targets	-	-	Monitoring of the implementation of the children's act	Facilitate the design of the monitoring tool for the implementation of children's act.	Monitoring of all children's acts.	Evaluation of the impact of the children's act in the lives of children in the province	Reports
Departmental disability Strategy available	To reflect Integration of people with disability	2% of all positions in the department are occupied by people living with disabilities	25,000	71,398	Facilitate the implementation of departmental disability policy	Facilitate the skills development of people with disabilities	Facilitate the auditing of departmental buildings for accessibility	Monitoring and evaluation of the impact of Disability Strategy	Equity report

1.2.7: Gender Co-ordination (SPU)
Total Budget: 1,936,962

Strategic Objective : To facilitate and coordinate mainstreaming and integration of designated groups

Baseline Data	Measurable Objective	Performance Measure Indicator	2008/09 Estimated Actual R	2009/10 Budget R	Annual Targets				Monitoring Mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
The Department participated in the four institutionalised days	Commemoration of Institutionalised Days facilitated and coordinated	Four institutionalised days commemorated by end March 2010	75,000	140,088	Facilitate the Take a Child to work campaign Facilitate the commemoration of the Youth Month	Facilitate the commemoration of women's month	Facilitate the commemoration of "16 days of activism	Monitoring and evaluation of the impact of programme on women empowerment	Reports on institutionalized events

1.2.8 GM: Financial Management
Total Budget: 2,966,598

Strategic Objective: Overall management of the Department of Social Development in such a manner as to achieve the vision and mission of the department

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/09 R	Budget 2009/10 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	
AS IS' System Descriptions of Accounting Services, Budget Unit, Supply Chain Management and Contract Management.	To build financial management capacity through the development of clear system descriptions, process flows and procedure manuals in compliance with the financial prescripts by 31 March 2011.	Completed system descriptions and procedure manuals in 5 finance sections:	408,000	288,921	2 days workshop on system descriptions and Procedure manuals for Budget and Payroll Management.	2 days workshop on system descriptions and Procedure manuals for Asset Management, Demand and Acquisition Management	2 days workshop on system descriptions and Procedure manuals for Debt Management	5 printed chapters of system descriptions and procedure manuals for 5 finance sections	Project Plan
Risk Control Plan for the Department	To provide an effective internal control unity and guidance of risk management committee that is in compliance with the PFMA by 31 March 2011.	Existence of Risk Management Committee and Pre-Audit Unit that is fully functional in the Department and reduction of irregular expenditure.		-	Monitoring of Risk Control Plans of the department and chairing of Risk Management Meeting.	Monitoring of Risk Control Plans of the department and chairing of Risk Management Meeting.	Monitoring of Risk Control Plans of the department and chairing of Risk Management Meeting.	Monitoring of Risk Control Plans of the department and chairing of Risk Management Meeting.	Risk Control Plan and Risk Management Charter.

1.2.8 GM: Financial Management
Total Budget: 2,966,598

Strategic Objective: Overall management of the Department of Social Development in such a manner as to achieve the vision and mission of the department

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/09 R	Budget 2009/10 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	
161 Performance Agreements and Work Plans for the Chief Directorate.	To manage performance management development system that is line with the strategic plan and Public Service Act on annual basis.	Number of Employees contracted and assessed quarterly and annually by the Branch.	425,340	326,598	-	Strategic Plan is organized for 161 Employees for the Branch	Crafting of APPs and Operational plans for 2009/10 financial year.	Performance agreements and work plans for 161 employees are completed	Strategic Plan
		Number of performance reviews against the APPs and Ops conducted	400,000	305,138	-	Performance review hearings against APPs	-	Performance review hearings against the APPs	APPs and Ops
		Number of National Policy Forum Meetings attend at National	377,100	299,343	3 Policy Forum Meetings attended at National by three Officials	3 Policy Forum Meetings attended at National by three Officials	3 Policy Forum Meetings attended at National by three Officials	3 Policy Forum Meetings attended at National by three Officials	Invitations from National Departments.
10 Employees Appointed in the Unit	To build capacity through the filling of vacant posts, compensation of employees and training of them thereof by on annual basis	Number of funded vacant post filled annually	2,838,000	1,746,598	Compensation of 3 Employees	Compensation of 3 Employees	Compensation of 3 Employees	Compensation of 3 Employees	Recruitment Plan and Pay Roll.

1.2.9: Financial Planning Services
Total Budget: 6,912,548

Strategic Objective: To manage effective acquisition, distribution and utilization of public resources

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/2009 R	Budget 2009/2010 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	
MTEF Budget aligned to Strategic Plans submitted to Provincial Treasury.	To facilitate and co-ordinate processes of proper budget planning process and allocative efficacy that is aligned to the national, provincial and local planning framework by 31 March 2011.	Existence of Standardized Funding Norms for the department	408,000	400,000	Development of a specification and engagement of tertiary institutions.	Appointment of the Service Provider to conduct research on standardized funding norms for the department	Monitoring of the development of the standardized funding norms by the service provider.	Feedback and signing off of the project by the service provider	Service Level Agreement with the Service Provider.
		Existence of a Departmental Budget Process Schedule that is aligned to National, Provincial and local planning framework of the government	-	-	1 Consolidated Budget process Schedule indicating milestones of budget process	Update the consolidated Budget Process Schedule to be in line with Provincial Treasury Budget Process Schedule.	Monitoring the implementation of the Budget Process Schedule.	Monitoring the implementation of the Budget Process Schedule.	Budget Process Schedule
		3 Submissions of the Consolidated Medium Term Budget aligned to the Strategic Plan.	127,625	27,000	-	1 session on 1st 2010/11 MTEF Budget submission to Treasury	1 session on 2nd 2010/11 MTEF Budget submission to Treasury	1 session on 3rd 2010/11 MTEF Budget submission to Treasury	Budget Process Schedule

1.2.9: Financial Planning Services
Total Budget: 6,912,548

Strategic Objective: To manage effective acquisition, distribution and utilization of public resources

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/2009 R	Budget 2009/2010 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	
		8 consultative meetings and 2 workshops for 7 Districts and Head Office will be conducted.	39,808	113,594	Meetings at head office on Budget Cycle and workshop on EC Frames and Budget Guidelines	District visits in all three offices for budget consultations.	District visits in all 4offices for budget consultations. Budget Format will be conducted.	-	Budget Process Schedule
		MTEC Hearings and Budget Achievability Exercise will be conducted.	30,000	43,200	Draft terms of Reference for Budget Achievability and MTEC Hearings and issue invitations to the relevant stakeolders.	Budget Achievability hearings will be conducted	Departmental and Provincial MTEC Hearings will be conducted	Consolidated resolutions of the MTEC Hearings for Benchmark exercise.	Report and attendance registers.
Adjustment Estimates in compliance with guidelines submitted to Provincial Treasury		2 submissions of Adjustment Estimates	26,666	18,000	Application of rollver of unspent funds from Provincial Treasury.	1 sesion on the Submission of Adjustment Estimates Budget for 2009/10.	1 session on the submission of Adjustment Estimates Budget for 2009/10.	-	Voted Adjustment Budget Estimates for 2009/10

1.2.9: Financial Planning Services
Total Budget: 6,912,548

Strategic Objective: To manage effective acquisition, distribution and utilization of public resources

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/2009 R	Budget 2009/2010 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	
12 IYM reports submitted to Treasury and 4 Quarterly reports & SCOPA responses to be prepared and submitted.	To provide budget management, regular monitoring, monthly and quarterly reporting by end March 2010.	Loading the Budget on Basic Accounting System (BAS) and MIS and Submit to Programme Managers	30,000	30,000	-	-	-	Loading of Budget before 1 April of the following Financial Year	BAS & MIS reports balance with the voted budget
		1 SCOA toning workshop to be conducted	30,000	30,000	1 Workshop on SCOA Toning will be conducted targeting districts and head office.	-	-	-	Budget Process Schedule
		Submission of 1 IYM report per month with compliance of Section 40 (4) (b) at the 15th of each month.	270,920	241,340	3 IYM Reports will be submitted	3 IYM Reports will be submitted	3 IYM Reports will be submitted.	3 IYM Reports will be submitted.	IYM Project Plan
		Submission of 4 quarterly reports in compliance with PFMA, Section 32 (2).	-	9,000	1 Quarterly report will be submitted	1 Quarterly report will be submitted.	1 Quarterly report will be submitted	1 Quarterly report will be submitted.	Budget Process Schedule

1.2.9: Financial Planning Services
Total Budget: 6,912,548

Strategic Objective: To manage effective acquisition, distribution and utilization of public resources

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/2009 R	Budget 2009/2010 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	
1 Annual and 52 weekly projections submitted to Provincial Treasury.	To manage the cash flow of the department based on the projections submitted to Treasury.	Submission of 1 Annual Projection and 52 weekly projections will be submitted to Provincial Treasury.	-		13 weekly projections will be submitted to Treasury.	13 Weekly Projections will be submitted.	13 Weekly Projections will be submitted.	1 Annual and 13 Weekly Projections will be submitted to Provincial Treasury.	Daily reports from FNB website, BAS and Persal report.
		3 days workshop will be conducted and 12 monthly meetings will be held.	41,280	36,680	1 workshop to be conducted and 3 monthly meetings will be held	2 workshop to be conducted and 3 monthly meetings will be held	3 workshop to be conducted and 3 monthly meetings will be held	3 monthly meetings will held	Report and attendance registers.
Revenue has been collected and targets met.	To maximize revenue collection of the department.	% revenue collected against the Revenue Budget	92,756	82,705	100% revenue collected of the voted budget	100% revenue collected of the voted budget	100% revenue collected of the voted budget	100% revenue collected of the voted budget	Revenue Plan
	To manage performance management development system that is in line with the strategic plan and public service Act on annual basis.	30 meetings and 1 strategic plan of the directorate will be attended.	233,342	40,500	5 meetings will be attended.	10 meetings will be attended.	10 meetings will be attended.	5 meetings will be attended.	Attendance register and resolutions of the meetins

1.2.9: Financial Planning Services
Total Budget: 6,912,548

Strategic Objective: To manage effective acquisition, distribution and utilization of public resources

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/2009 R	Budget 2009/2010 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	
		Number of Employees contracted and assessed quarterly and annually by the Branch.	-	-	17 Employees are contracted.	19 Employees are assessed quarterly.	19 Employees are assessed quarterly.	19 Employees are contracted and assessed quarterly and annually by the Directorate	Performance Agreement.
		3 quarterly performance review sessions will be held	-	15,000		1 quarterly performance review session will be held	1 quarterly performance review session will be held	1 quarterly performance review session will be held	Quarterly review reports are available for inspection
		Operations of the directorate are managed efficiently	-	143,377	Monthly reports reflecting financial and non-financial information are produced.	Monthly reports reflecting financial and non-financial information are produced.	Monthly reports reflecting financial and non-financial information are produced.	Monthly reports reflecting financial and non-financial information are produced.	Monthly reports are submitted to the Programme Manager
		Number of funded vacant post filled annually.	-	-		2 vacant posts in the new structure are filled	-	-	Pay roll
		Number of Employees to be compensated by the Directorate.	4,698,985	5,682,152	17 employees are compensated	19 employees are compensated	19 employees are compensated	19 employees are compensated	Payroll

1.2.10: Financial Accounting services
Total Budget: 20,300,750

Strategic Objective: To provide sound financial management, render effective and efficient support service to the department.

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/2009 R	Budget 2009/2010 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	
2007/08 Annual financial statements submitted to Auditor General and Provincial Treasury.	To render Accounting Services that is in compliance with Financial Prescripts and Generally Recognised Accounting Practice (GRAP) by 31 March 2011.	Submission of draft and final Annual Financial Statements by 29 May 2009.	-	-	Draft 08/09 AFS submitted to Provincial Treasury and Audit Committee by end of April 09 with comparative figures	-	-	-	Project plan for preparation of Annual Financial Statements is in place
		Payment of Audit fees as and when AGSA submits the invoices	5,201,244	5,143,181	Signing-off of the engagement letter (for 2008/09 financial year) with AGSA.	Execution and completion of the Audit Plan.	-	-	Receipt of the Audit Report from AGSA.
					Planning and execution of Audit Plan.	-	-	-	-
					Submit final Annual Financial Statements by 29 May 2010	-	-	-	Acknowledgement letter for submission of Annual Financial Statements to Auditor General and Provincial Treasury
	To formulate an effective Audit Turn Around Strategy that	Adopted Audit Turn Around Strategy (ATAS) for 2010.	-	127,050	Twenty six (26) Sub and Audit Steering Committee and ATAS	Ten (10) Sub and Audit Steering Committee (10) and ATAS meetings to be	One (1) meeting to be held for adoption of ATAS for	Six (6) meetings to be held for implementation of ATAS for 2009/10	- Attendance register for the meetings held - Number of resolutions implemented

1.2.10: Financial Accounting services
Total Budget: 20,300,750

Strategic Objective: To provide sound financial management, render effective and efficient support service to the department.

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/2009 R	Budget 2009/2010 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	
	will enable the department to obtain an unqualified Audit Report by March 2011.				meetings to be held	held	2009/10		- Minutes of the meeting
Number of debts to be captured	To render Accounting Services that is in compliance with Financial Prescripts and Generally Recognised Accounting Practice (GRAP) by 31 March 2011.	Number of debtors captured on the system on monthly basis.	-	-	Capture potential debtors as they are detected	Capture potential debtors as they are detected	Capture potential debtors as they are detected	Capture potential debtors as they are detected	Monthly presentation of the debtors' age analysis to the monthly Finance Committee meetings. Monthly BAS Reports.
Bank reconciliation performed on a monthly.	To render Accounting Services that is in compliance with Financial Prescripts and Generally Recognised Accounting Practice (GRAP) by 31 March 2011.	Bank reconciliation performed on a monthly basis.	69,290	138,580	3 monthly bank reconciliations performed and filed.	3 monthly bank reconciliations performed and filed.	3 monthly bank reconciliations performed and filed.	3 monthly bank reconciliations performed and filed.	Signed bank reconciliation statements for 12 months are filed. Bank statements reflecting bank charges paid.

1.2.10: Financial Accounting services
Total Budget: 20,300,750

Strategic Objective: To provide sound financial management, render effective and efficient support service to the department.

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/2009 R	Budget 2009/2010 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	
Circular 18 amended by Circular 1 of 2008 compliance reports submitted.		Number of monthly closure compliance certificate or reports submitted to Provincial Treasury.	-	-	3 monthly reports submitted and filed.	3 monthly reports submitted and filed	3 monthly reports submitted and filed	3 monthly reports submitted and filed	12 months signed copies of Circular 1 of 2008 reports are filed.
All reports submitted to the relevant strategic partners.	To render general payments and salary administration that is fully compliance with financial prescripts by 2011.	Monthly submission of Tax reconciliation to SARS	-	-	Tax reconciliations performed on a monthly basis.	Print and distribute the IRP 5's to each employee and file all reconciliations.	Print and file all tax reconciliations for the quarter.	Print and file all tax reconciliations for the quarter.	File for all the tax reconciliations.
	To render general payments and salary administration that is fully compliance with financial prescripts by 2011.	Correct monthly payment of staff who have worked	-	-	Head Count Report in respect of number of employees per programme submitted by all Programme Managers.	Correct number of employees paid through Persal.	Correct number of employees paid through Persal.	Correct number of employees paid through Persal.	Filed signed pay point certificates and Persal Reports
		Monthly reconciliation of pay roll and submission of exception report							

1.2 .10: Financial Accounting services
Total Budget: 20,300,750

Strategic Objective: To provide sound financial management, render effective and efficient support service to the department.

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/2009 R	Budget 2009/2010 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	
30 day payment of creditors	To render general payments and salary administration that is fully compliance with financial prescripts by 2011.	Submission and presentation of monthly creditors' age analysis accounts	-	-	All invoices received are paid within 30 days of the receipt and claims on receipt of approved business plans & supporting documentation	All invoices received are paid within 30 days of the receipt and claims on receipt of approved business plans & supporting documentation	All invoices received are paid within 30 days of the receipt and claims on receipt of approved business plans & supporting documentation	All invoices received are paid within 30 days of the receipt and claims on receipt of approved business plans & supporting documentation	Register of invoices and claims received Presentation of creditors' age analysis reports to the Finance Committee on a monthly basis
The XML interface has started; MIS, PERSAL and BAS will be integrated.	To ensure effective management of financial systems in compliance with the provisions set in the Public Finance Management Act by 31 March 2011.	Reduction on down time of the financial systems	-	-	-	3 monthly qualitative management and operational reports are circulated	3 monthly qualitative management and operational reports are circulated	3 monthly qualitative management and operational reports are circulated	Project plan for interface of the systems
Efficient management of the directorate	To manage performance management development system that is in line with the	Monthly payment of compensation of employees in the directorate	21,386,929	14,086,127	67 employees running the operations of the directorate	72 employees running the operations of the directorate	76 employees running the operations of the directorate	78 employees running the operations of the directorate	Monthly payroll signed by responsibility and programme managers

1.2.10: Financial Accounting services
Total Budget: 20,300,750

Strategic Objective: To provide sound financial management, render effective and efficient support service to the department.

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/2009 R	Budget 2009/2010 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	
	strategic plan and Public Service Act on annual basis.	All staff contracted			All staff contracted	-	-	-	Signed work plan agreements available for inspection
	To build capacity through the filing of vacant posts, compensation of employees and training of them thereof on annual basis	Operations of the directorate are managed efficiently	184,818	755,812	Quarterly reports reflecting financial and non- financial information are produced	Quarterly reports reflecting financial and non- financial information are produced	Quarterly reports reflecting financial and non- financial information are produced	Quarterly reports reflecting financial and non- financial information are produced	Signed monthly and quarterly reports are submitted to Strategic Planning Directorate
		No. of staff trained	52,853	50,000	7 employees trained per quarter	9 employees trained per quarter	12 employees trained per quarter	15 employees trained per quarter	No. of training courses attended and no. of attendees.
		Quarterly reviews are held			All staff members of the directorate are viewed as per PMDS	All staff members of the directorate are viewed as per PMDS	All staff members of the directorate are viewed as per PMDS	All staff members of the directorate are viewed as per PMDS	Quarterly review reports available for inspection
		12 directorate meetings held	-	-	3 meetings per quarter	3 meetings per quarter	3 meetings per quarter	3 meetings per quarters	Attendance register and resolutions of the meetings

1.2.11: Supply Chain Management
Total Budget: 142,645,505

Strategic Objective: To manage effective acquisition, distribution and utilisation of public resources

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/09 R	Budget 2009/10 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	
57% of 8 Tenders and 123 quotations above R100 000 per case awarded to SMMEs; HDIs. SMMEs-18% (R33,539,522) Black Male - 11'11% (R19,717,666 Black Women - 21,6% (R38,070, 963). Youth - 0,93% (R1,653,266) and Disabled-4,44% (R7,873,892)	To ensure demand and acquisition management are in line with the Medium Term Expenditure Framework by 31 March 2011.	Number of procurement policies developed and reviewed in terms of legislative frameworks.	-	-	Monitoring all procurement policies for the year 2009/10.	Monitoring all procurement policies for the year 2009/10.	All procurement policies reviewed in terms of the legislative framework.	Approval, and issuing of all reviewed policies.	Approved policies in place
		Number of Supply Chain Management Practitioners from districts included in the training through PFSA.	-	-	Training through PFSA on Supply Chain Management processes	Training through PFSA on Supply Chain Management processes	Training through PFSA on Supply Chain Management processes	Training through PFSA on Supply Chain Management processes	Certificated of attendance

1.2.11: Supply Chain Management
Total Budget: 142,645,505

Strategic Objective: To manage effective acquisition, distribution and utilisation of public resources

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/09 R	Budget 2009/10 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	
		SCM delegations approved and implemented	-	-	100% SCM delegations approved and issued to all relevant managers.	Monitor of SCM delegations	Monitor of SCM delegations	Monitor of SCM delegations	Letter of appointments
Fully functional Bid Specification Committee, Bid Evaluation Committee and Bid Adjudication Committee		Fully functional Bid Specification Committee, Bid Evaluation Committee and Bid Adjudication Committee	-	-	Fully functional Bid Specification Committee Bid Evaluation Committee and Bid Adjudication Committee	Fully functional Bid Specification Committee Bid Evaluation Committee and Bid Adjudication Committee	Fully functional Bid Specification Committee Bid Evaluation Committee and Bid Adjudication Committee	Fully functional Bid Specification Committee Bid Evaluation Committee and Bid Adjudication Committee	Minutes of meetings
8 Tenders and 123 quotations above R100 000 per case awarded to SMMEs; HDIs.		Number of departmental tenders advertised on the print media	468,510	210,000	Monitor procurement processes in terms of number of tenders. Advertised.	Monitor procurement processes in terms of number of tenders. Advertised.	Monitor procurement processes in terms of number of tenders. Advertised.	Monitor procurement processes in terms of number of tenders. Advertised.	
		Number of awareness campaigns on SCM procedures conducted	-	136,240	1 Awareness campaign conducted on SCM Prescripts in Chris Hani	2 Awareness campaign conducted on SCM Prescripts in Alfred Nzo and O.R.Tambo	2 Awareness campaign conducted on SCM Prescripts in Cacadu and	2 Awareness campaign conducted on SCM Prescripts in Amatole and Nelson Mandela	Attendance registers.

1.2.11: Supply Chain Management
Total Budget: 142,645,505

Strategic Objective: To manage effective acquisition, distribution and utilisation of public resources

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/09 R	Budget 2009/10 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	
							UKhahlamba	Metro	
12 Monthly reports submitted to Provincial Treasury 2007/08.	To provide performance and compliance management reports that is in line with SCM legislation on monthly basis.	Number of compliance reports submitted to Treasury in a financial year.	-	-	Monitor procurement processes in terms of number of SMME's; HDIs awarded tenders	Monitor procurement processes in terms of number of SMME's; HDIs awarded tenders	Monitor procurement processes in terms of number of SMME's; HDIs awarded tenders	Monitor procurement processes in terms of number of SMME's; HDIs awarded tenders	Monthly report on tenders and quotations awarded to SMMEs and HDIs to Provincial Treasury.
No database on classification of commodity supplied list.		Classification of suppliers to the database according to commodity supplied.	-	-	Create Database classified according to commodity supplied	Maintenance and update of database according to commodity supplied.	Maintenance and update of database according to commodity supplied.	Maintenance and update of database according to commodity supplied.	Report of classification of suppliers according to commodity supplied list.
Asset management policy is in place	To improve logistic and disposal management that is in compliance with SCM legislation framework by 31 March 2011	Accurate and updated register maintained	-	2,908,000	Accurate and updated register maintained in institutions. Asset Management System - for the department	Accurate and updated register maintained in institutions. Asset Management System - for the department	Accurate and updated register maintained in institutions. Asset Management System - for the department	Accurate and updated register maintained in institutions. Asset Management System - for the department	Consolidated and updated Asset Register in place.

1.2.11: Supply Chain Management
Total Budget: 142,645,505

Strategic Objective: To manage effective acquisition, distribution and utilisation of public resources

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/09 R	Budget 2009/10 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	
		Number of subsidised and GG vehicles provided for service delivery in the department.	22,870,799	31,242,855	Monitor and report the use of 288 official Government vehicles	Monitor and report the use of 288 official Government vehicles	Monitor and report the use of 288 official Government vehicles	Monitor and report the use of 288 official Government vehicles	Monthly report on subsidised, adhoc vehicles and reconciliation on usage of GG vehicles.
		Number of meeting held with districts	-	314,139	Quarterly meetings with districts on asset management issues	Quarterly meetings with districts on asset management issues	Quarterly meetings with districts on asset management issues	Quarterly meetings with districts on asset management issues	Updated Asset registers in line with the asset management guideline
		Number of Departmental documents and face value forms that are printed	-	150,000	Quarterly Departmental printing and also printing of face value forms	Quarterly Departmental printing and also printing of face value forms	Quarterly Departmental printing and also printing of face value forms	Quarterly Departmental printing and also printing of face value forms	Availability of face value forms
		Number of personnel without furniture	-	2,000,000	Furniture verification and purchase of needed furniture	Furniture verification and purchase of needed furniture	Furniture verification and purchase of needed furniture	Furniture verification and purchase of needed furniture	

1.2.11: Supply Chain Management
Total Budget: 142,645,505

Strategic Objective: To manage effective acquisition, distribution and utilisation of public resources

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/09 R	Budget 2009/10 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	
		Logistic support system implemented to reduce stock outs and improve service delivery	-	6,000,000	Monthly stock verification and replenishment of stock.	Monthly stock verification and replenishment of stock.	Monthly stock verification and replenishment of stock.	Monthly stock verification and replenishment of stock.	
	To improve logistic and disposal management that is in compliance with SCM legislation framework by 31 March 2011	Type of documentation management system used in the department	-	225,700	Updated Manual documentation management System of the department	-	Centralized Electronic Document Management System at Head Office introduced	-	Proper document filing system
		Number of telephone lines allocated to the department	18,039,600	23,467,484	Monitor the use of official telephone lines	Monitor the use of official telephone lines	Monitor the use of official telephone lines	Monitor the use of official telephone lines	
		Number of offices needing Gardening Services and Pot Plant	-	720,000	-	Indoor Gardening Services and Pot Plant	Maintenance of indoor garden services and pot plants	Maintenance of indoor garden services and pot plants	
		Number of Machine leased	-	1,980,000	Machines verified and paid on monthly basis	Machines verified and paid on monthly basis	Machines verified and paid on monthly basis	Machines verified and paid on monthly basis	Lease register for machines in place.

1.2.11: Supply Chain Management
Total Budget: 142,645,505

Strategic Objective: To manage effective acquisition, distribution and utilisation of public resources

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/09 R	Budget 2009/10 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	
		Number of building leased and upgrade	-	5,827,484	Monthly reporting on accommodation needs monthly payment of current leases	Monthly reporting on accommodation needs monthly payment of current leases	Monthly reporting on accommodation needs monthly payment of current leases	Monthly reporting on accommodation needs monthly payment of current leases	Lease register for building in place
		Number of Municipalities and ESKOM bills	-	3,312,000	Monthly verification of Municipality bills and paid on monthly basis	Monthly verification of Municipality bills and paid on monthly basis	Monthly verification of Municipality bills and paid on monthly basis	Monthly verification of Municipality bills and paid on monthly basis	
Maintenance plan for existing facilities was compiled and implemented into 22 buildings out of 32	To coordinate the provision of infrastructure facilities that is in line with the approved structure of the department by 2011.	Number of Employees that are accommodated in offices that are compliant with Health and Safety Occupational Act, both in Head Office and 7 Districts	10,131,840	10,227,840	Monitor and monthly reporting on Cleaning services in all institutions	Monitor and monthly reporting on Cleaning services in all institutions	Monitor and monthly reporting on Cleaning services in all institutions	Monitor and monthly reporting on Cleaning services in all institutions	Appointment of service provider for rendering of cleaning services

1.2.11: Supply Chain Management
Total Budget: 142,645,505

Strategic Objective: To manage effective acquisition, distribution and utilisation of public resources

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/09 R	Budget 2009/10 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	
	To Monitor implementation of the facility management strategy by March 2011	Number of government building /offices with access control and security to buildings.	16,884,000	31,927,087	Monthly reporting; Monitoring and maintenance of Security services in all institutions	Monthly reporting; Monitoring and maintenance of Security services in all institutions	Monthly reporting; Monitoring and maintenance of Security services in all institutions	Monthly reporting; Monitoring and maintenance of Security services in all institutions	Appointed service provider that rendered security services to the department
		Number of facilities maintained or upgraded.	4,170,000	6,552,000	Monthly reporting on maintenance or upgrading on all institutions.	Monthly reporting on maintenance or upgrading on all institutions	Monthly reporting on maintenance or upgrading on all institutions	Monthly reporting on maintenance or upgrading on all institutions	Infrastructure maintenance Management Plan is in place
	To build capacity through the filing of vacant posts, compensation of employees and training of them thereof by on annual basis.	Number of Employees to be compensated by the Unit	14,655,448	15,444,676	55 employees are compensated	60 employees are compensated	60 employees are compensated	60 employees are compensated	

1.2.12: Office of the CIO
Total Budget: 52,343,186

Strategic Objective : To create a conducive environment for effective utilization of human capital

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/09 R	Budget 2009/10 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	
The organogram of the CIO division was to be filled with 35 staff and 9 interns by March 2009. But filling of 10 staff and 4 interns still not completed.	To appoint, remunerate, develop and appraise the personnel by March 2010.	To remunerate develop and appraise all 35 employees.	-	12,257,477	Contracting, remuneration, assessment and appraise all staff.(Target 35 staff and 9 interns)	Contracting, remuneration, assessment and appraise all staff.(Target 35 staff and 9 interns)	Contracting, remuneration, assessment and appraise all staff.(Target 35 staff and 9 interns)	Contracting, remuneration, assessment and appraise all staff.(Target 35 staff and 9 interns)	PERSAL Report Copy of verified Payroll PMDS contracts Quarterly and annual assessment reports.
The Departmental IMST plan was in operation and monitored through monitoring structures during 08/09	To implement and monitor IMST plans, and Information Communication Technology (ICT) governance policies and procedures by 31 March 2010.	IMST Plan is monitored.	109,232	272,754	IMST plan is monitored through departmental monitoring structures and participating in national and provincial councils.	IMST plan is monitored through departmental monitoring structures, participating in national and provincial councils and attending Government Technology conference.	IMST plan is monitored through departmental monitoring structures and participating in national and provincial councils.	IMST plan is monitored through departmental monitoring structures and participating in national and provincial councils.	Memo approving monitoring structures, minutes of meetings of departmental, provincial and national structures...

1.2.12: Office of the CIO
Total Budget: 52,343,186

Strategic Objective : Overall management and administration of the Department of Social Development in such a manner as to achieve the mandate of the Department.

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/09 R	Budget 2009/10 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	
Department has developed ISS policies, procedures and standards. This was marketed to users in 08/09		ICT governance policies and procedures marketed and implemented	60,700	149,000	Marketing of ISS policies to users through printing and publishing of posters.	Marketing of ISS policies to users through printing and publishing of information leaflets.	Marketing of ISS policies to users through awareness workshops.	Marketing of ISS policies to users through awareness workshops.	Copy of posters and leaflets. The attendance register of users attended the awareness sessions.
Department has 6 signed SLAs with State Information Technology Agency on ICT operational services for 08/09 and are monitored.	To implement and monitor IMST plans, and Information Communication Technology (ICT) governance policies and procedures by 31 March 2010.	All ICT operational service SLAs are signed with SITA and monitored.	18,200	22,000	6x SLAs between the Department and SITA will be finalized and signed. SLAs between SITA and the Department are monitored.	SLAs between SITA and the Department are monitored.	SLAs between SITA and the Department are monitored.	SLAs between SITA and the Department are monitored.	SLAs and the minutes of SLA monitoring forum meetings.
The Department had sourced 30720 hrs of MIS support resource service from SITA to maintain MIS during 08/09. Daily offsite back-		Departmental MIS system is maintained and fully supported to attain 99% up-time at the hosting centre through-out for the business.	10,537,978	11,425,536	Sourcing of 7680 hours of MIS resource support service from SITA to maintain MIS Daily off-site back-up of MIS	Sourcing of 7680 hours of MIS resource support service from SITA to maintain MIS Daily off-site back-up of MIS	Sourcing of 7680 hours of MIS resource support service from SITA to maintain MIS	Sourcing of 7680 hours of MIS resource support service from SITA to maintain MIS	Time sheets of all support resources tallying the number of hours.

1.2.12: Office of the CIO
Total Budget: 52,343,186

Strategic Objective : Overall management and administration of the Department of Social Development in such a manner as to achieve the mandate of the Department.

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/09 R	Budget 2009/10 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	
up was taking place during 08/09.					data from SAN.	data from SAN.	Daily off-site back-up of MIS data from SAN.	Daily off-site back-up of MIS data from SAN.	The back-up log.
MIS support centre activites were monitored through weely meetings in 08/09.			-	-	Monitoring of MIS support centre activities.	Monitoring of MIS support centre activities.	Monitoring of MIS support centre activities.	Monitoring of MIS support centre activities.	Minutes of co-ordination meetings.
The Department trained 131 users on computer literacy and 837 on MIS during 08/09.	To implement and monitor IMST plans, and Information Communication Technology (ICT) governance policies and procedures by 31 March 2010.	Departmental MIS system is maintained and fully supported to attain 99% up-time at the hosting centre through-out for the business.	-	-	Planning for training of users.	Training of 250 users on computer literacy and 250 on MIS.	Planning for training of users.	Training of 250 users on computer literacy and 250 on MIS.	Lists of training users on computer literacy and on MIS.
The Department has a web system with internet and intranet modules. The system is managed through management forum.		Departmental web systems are maintained and fully supported to attain 99% up-time for both intranet and internet at the hosting centre.	1,096,100	656,640	Sourcing of 480 hrs of web programmer to render on going maintenance support.to Departmental Website and	Sourcing of 480 hrs of web programmer to render on going maintenance support.to Departmental Website. And monitor the	Sourcing of 480 hrs of web programmer to render on going maintenance support.to Departmental	Sourcing of 480 hrs of web programmer to render on going maintenance support.to Departmental Website. And monitor the	Time sheets, memo approving web forum and minutes of management meeting.

1.2.12: Office of the CIO
Total Budget: 52,343,186

Strategic Objective : Overall management and administration of the Department of Social Development in such a manner as to achieve the mandate of the Department.

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/09 R	Budget 2009/10 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	
Department source 1920 hrs of web programming service from SITA in 08/09.					monitor the departmental web management..	departmental web management..	Website. And monitor the departmental web management.	departmental web management..	
The Department has a GIS system and fully developed infrastructure. With external and internal data sets. It is co-ordinated through co-ordination forum. 1920hr os GIS specialist service is sourced from SITA in 08-09.	To implement and monitor IMST plans, and Information Communication Technology (ICT) governance policies and procedures by 31 March 2010.	Departmental GIS system is maintained and fully supported to assist the Department in special referencing on all projects and services.	762,650	731,640	Sourcing of 480 hrs of GIS programmer to render on going maintenance support. to Departmental GIS and monitor the departmental GIS system..	Sourcing of 480 hrs of GIS programmer to render on going maintenance support. to Departmental GIS and monitor the departmental GIS system..	Sourcing of 480 hrs of GIS programmer to render on going maintenance support. to Departmental GIS and monitor the departmental GIS system..	Sourcing of 480 hrs of GIS programmer to render on going maintenance support. to Departmental GIS and monitor the departmental GIS system..	12 Time sheets, approved memo of GIS forum, minutes of the meeting and copy of GIS MAPs produced.
MIS data is daily warehoused to the warehouse storage. PERSAL snapshot on selected fields are also warehoused. Equity statistics is produced by BIU	To implement and monitor IMST plans, and Information Communication Technology (ICT) governance policies and procedures by	All Departmental data is warehoused, analysed and reported for management information purpose.	19,216	-	Daily warehousing of MIS data to the warehouse and production of 1 management report per month	Daily warehousing of MIS data to the warehouse. And production of 1 management report per month	Daily warehousing of MIS data to the warehouse. And production of 1 management report per	Daily warehousing of MIS data to the warehouse. And production of 1 management report per month	MIS report on DTS and mirroring . 12 management reports.

1.2.12: Office of the CIO
Total Budget: 52,343,186

Strategic Objective : Overall management and administration of the Department of Social Development in such a manner as to achieve the mandate of the Department.

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/09 R	Budget 2009/10 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	
every month.	31 March 2010.						month		
			-	-	Monthly warehousing of PERSAL data in the warehouse and 1x Equity report per month.	Monthly warehousing of PERSAL data in the warehouse and 1x Equity report per month.	Monthly warehousing of PERSAL data in the warehouse and 1x Equity report per month.	Monthly warehousing of PERSAL data in the warehouse and 1x Equity report per month.	BIU report on PERSAL dumps and 12 employment equity statistical reports.
There are currently 15 onsite technicians placed at 8 centers. The technicians work is co-ordinated weely at all 8 centers. A monthly provincial co-ordination meeting is conducted.	To implement and monitor IMST plans, and Information Communication Technology (ICT) governance policies and procedures by 31 March 2010	All staff in the Department with any ICT equipment are supported through onsite technicians responding to them within 4 working hours of the fault reporting under 50Km radius and 8 working hours beyond 50KM radius(radius is calculated from 8 onsite centers).	7,408,281	7,785,878	Sourcing of 7200 hrs of on-site technicians' service to support all ICT users. in the Department and monitor ICT operations and support service.	Sourcing of 7200 hrs of on site technicians' service to support all ICT users. in the Department and monitor ICT operations and support service.	Sourcing of 7200 hrs of on site technicians' service to support all ICT users. in the Department and monitor ICT operations and support service.	Sourcing of 7200 hrs of on site technicians' service to support all ICT users. in the Department and monitor ICT operations and support service.	Time sheets and minutes of weekly and monthly meetings..
All ICT equipments are		All ICT equipment are	1,529,695	1,603,120	ICT equipments	ICT equipments are repaired	ICT equipments	ICT equipments are repaired	List of equipment that

1.2.12: Office of the CIO
Total Budget: 52,343,186

Strategic Objective : Overall management and administration of the Department of Social Development in such a manner as to achieve the mandate of the Department.

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/09 R	Budget 2009/10 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	
maintained by SITA. Three methods of maintenance, 1. Maintenance through warranty, 2. Maintenance of non-warranty machines through SITA contract and 3. Maintenance of some machines through Time & Material basis.		maintained, repaired ,parts replaced and upgraded.	-	-	are repaired whenever necessary and scraped when obsolete.	whenever necessary and scraped when obsolete.	are repaired whenever necessary and scraped when obsolete.	whenever necessary and scraped when obsolete.	gone for repair and list of equipment that are scrapped.
					ICT equipment repair and scraping are monitored.	ICT equipment repair and scraping are monitored.	ICT equipment repair and scraping are monitored.	ICT equipment repair and scraping are monitored.	Minutes of monitoring committee.
PERSAL, BAS and LOGIS data stored on SITA mainframe and data processing services provided throughout the year. A standard 99% up-time was maintained through-out the year at the hosting centre.	To implement and monitor IMST plans, and Information Communication Technology (ICT) governance policies and procedures by 31 March 2010.	Mainframe data processing services undertaken to give 99% uptime to PERSAL, BAS and LOGIS.at the hosting centre.	794,182	3,266,182	PERSAL, BAS and LOGIS data storage and data processing service performed 24 hours in a day and 7 days in a week.	PERSAL, BAS and LOGIS data storage and data processing service performed 24 hours in a day and 7 days in a week.	PERSAL, BAS and LOGIS data storage and data processing service performed 24 hours in a day and 7 days in a week.	PERSAL, BAS and LOGIS data storage and data processing service performed 24 hours in a day and 7 days in a week.	Report on stored data and usage of CPU time and the list of terminals created.

1.2.12: Office of the CIO
Total Budget: 52,343,186

Strategic Objective : Overall management and administration of the Department of Social Development in such a manner as to achieve the mandate of the Department.

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/09 R	Budget 2009/10 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	
Maintained Wide Area Network connectivity in 90 offices. The Department has 8 existing remote access accounts with SITA. 70 3G users account to connect government APN.	To implement and monitor IMST plans, and Information Communication Technology (ICT) governance policies and procedures by 31 March 2010.	Provide 98% Wide Area Network connectivity up-time to offices and users.	3,216,020	3,353,797	Maintain 90 data lines, 8 RAS accounts and 70 3G APN accounts	Maintain 90 data lines, 8 RAS accounts and 70 3G APN accounts	Maintain 90 data lines, 8 RAS accounts and 70 3G APN accounts	Maintain 90 data lines, 8 RAS accounts and 70 3G APN accounts	List of data lines and list of RAS and 3G APN accounts
1920 hrs of Network administration service rendered in 08-09			809,856	938,660	Sourcing of 480hrs network admin service from SITA to support all users.	Sourcing of 480hrs network admin service from SITA to support all users.	Sourcing of 480hrs network admin service from SITA to support all users.	Sourcing of 480hrs network admin service from SITA to support all users.	Time sheets.
41 sub-nets are currently maintained.		Provide 98% internet connectivity up-time to 41offices.	942,180	942,180	Maintenance of 41 subnets for internet.	Maintenance of 41 subnets for internet.	Maintenance of 41 subnets for internet.	Maintenance of 41 subnets for internet.	List of sub-nets.
The Department has a 3 year Microsoft enterprise agreement on 20 Visio, 3 SQL server, 20 MS project suite, and	To implement and monitor IMST plans, and Information Communication Technology (ICT) governance	Desktop application licenses are renewed and all desktops are migrated with Microsoft office 2007 and	2,002,563	2,058,322	Renew of third year Microsoft Enterprise Agreement and monitor the client support.	Monitor the client support of Microsoft Enterprise Agreement.	Monitor the client support of Microsoft Enterprise Agreement.	Monitor the client support of Microsoft Enterprise Agreement.	EA agreement and minutes of client support meeting...

1.2.12: Office of the CIO
Total Budget: 52,343,186

Strategic Objective : Overall management and administration of the Department of Social Development in such a manner as to achieve the mandate of the Department.

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/09 R	Budget 2009/10 R	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Monitoring Mechanism
1161 Microsoft suite. The agreement started 07/08 and renewed every year. The 08-09 was second year renewal.	policies and procedures by 31 March 2010.	Windows Vista.							
90 offices have cabling infrastructure and 9 offices with VCX.	To implement and monitor IMST plans, and Information Communication Technology (ICT) governance policies and procedures by 31 March 2010.	ICT infrastructure developed. at new, renovated and up-graded offices.	4,158,300	2,700,000	ICT infrastructure planning for 5 offices.	Installation and commissioning of 5 offices with cabling and 1 office with VCX.	ICT Infrastructure planning for 10 offices.	Installation and commissioning of 10 offices with cabling and 4 office with VCX.	15 project files.
Procurement and installation of 500 desktops, 161 printers ,100 laptops ,8 High speed scanners. 11 laser colour printers, 20 projectors, 2	To implement and monitor IMST plans, and Information Communication Technology (ICT) governance policies and	ICT Equipment is procured.	2,730,000	4,180,000	User Specification and user application compilation for equipments.	Procurement of 50 desktops, 10 Notebooks, 50 Laser printers, 10 portable printers, 10 MFC printers, 10 High Speed Scanners, 20	Procurement of 50 desktops, 20 Notebooks, 25 Laser printers, 5 laser colour printers and 2 servers	Procurement of 15 MFC printers, 10 High Speed Scanners,	Issuing schedule and asset register

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1.2.12: Office of the CIO
Total Budget: 52,343,186

Strategic Objective : Overall management and administration of the Department of Social Development in such a manner as to achieve the mandate of the Department.

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/09 R	Budget 2009/10 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	
switches, 1 SAN and 25 microphones procured and installed in 08-09.	procedures by 31 March 2010.					Bar Printers, 30 Data projectors and 5 Digital Video cameras.,			

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1.2.13 Integrated Strategic Planning Total Budget 5,276,532			Strategic Objective: Provide an Integrated Strategic Planning framework to ensure effective monitoring and evaluation of Departmental Programmes						
Baseline Data	Measurable Objective	Performance Measure	Budget		Annual Targets				Monitoring Mechanism
			Estimated Actual 2008/09 R	2009/10 R	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	
Staff in Directorate efficiently managed	To provide continuous implementation and management of the compensation in Integrated Strategic Planning directorate	4 Units of the Integrated Strategic Planning Directorate are compensated	3,630,339	4,255,532	Continuous management of compensation of integrated strategic planning staff	Continuous management of compensation of integrated strategic planning staff	Continuous management of compensation of integrated strategic planning staff	Continuous management of compensation of integrated strategic planning staff	Payroll sheets / salary advices
Overall management of Policy Development and Coordination, Strategic Planning, M&E and Total Quality Management	To provide overall management of the Integrated Strategic Planning directorate continuously	Continuous management of Human Capital and physical resources for the Integrated Strategic Planning Unit	106,000	33,000	Conduct annual assessments Facilitate implementation of annual performance bonus	Conduct quarterly reviews	Conduct quarterly reviews	Conduct quarterly reviews	Quarterly Assessment Reports
					Conduct training needs assessment for the staff	Training managers on management practice	Assess impact of training on a Monthly and Quarterly basis	Performance agreements for staff Retraining on gaps identified and implement PMDS	Assessment Reports, Monthly and Quarterly reports

1.2.13 Integrated Strategic Planning
Total Budget 5,276,532

Strategic Objective: Provide an Integrated Strategic Planning framework to ensure effective monitoring and evaluation of Departmental Programmes

Baseline Data	Measurable Objective	Performance Measure	Budget Estimated Actual 2008/09 R	Budget 2009/10 R	Quarter 1 Targets	Quarter 2 Targets	Annual Targets Quarter 3 Targets	Quarter 4 Targets	Monitoring Mechanism
Departmental Policy Development & Coordination unit in place	To improve, coordinate, monitor and evaluate effective and efficient implementation of policies to enhance service delivery	Sustainable and integrated policy coordination systems are in place by March 2010	31,680	114,222	Conduct Departmental Policy Audit & Review	Roll out of Policy Review findings to all programmes	Conduct workshop on departmental Policy Procedures and Review systems	Translate Policy Implementation Review Findings into Strategic plans for 2010-2011 Annual Performance Plans	Policy Review Document Departmental policy Handbook available.
					Coordinate workshop on Policy Development & Management	Monitor alignment of policies in departmental strategic plan	Participate in the formulation and review of researched policy documents that affect service delivery in partnership with the Research Unit	Analyze & Evaluate departmental performance in relation to its policy imperatives	Standardized & Institutionalized Policy procedures & Guidelines Report.
					Monitor alignment of policies in departmental strategic plan	Analyze & Conduct Policy Speech Briefing Sessions on SONA & SOPA imperatives		Conduct Policy Speech Briefing session on SONA & SOPA imperatives for 2010/2011 Strategic Plan	Policy report

1.2.13 Integrated Strategic Planning
Total Budget 5,276,532

Strategic Objective: Provide an Integrated Strategic Planning framework to ensure effective monitoring and evaluation of Departmental Programmes

Baseline Data	Measurable Objective	Performance Measure	Budget		Annual Targets				Monitoring Mechanism
			Estimated Actual 2008/09 R	2009/10 R	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	
Trained, coached and institutionalised departmental managers on Strategic Framework and Methodology	To build Systems on Strategic Planning across the Department	3 Programmes conform to the Planning Handbook and Business Plans by March 2010	31,680	-	Institutionalise and mainstream a comprehensive strategic planning handbook	Rollout of the strategic planning handbook with the province and districts	Rollout the balanced scorecard processes	Creation of a uniform and consistent business plan approach in line with programme 2 and 3 mandates and deliverables	Planning Handbook Standardised Business Plans
Refined and enacted policies are translated into departmental strategic plan	Refined and enacted policies are translated into strategic plans by March 2010	A strategic plan document in place by March 2010	65,530	111,802	Conduct a seminar on sector and cluster priorities	Workshop on 3-year and 5-year strategic plan	Departmental Strategic Planning Workshop on 1-year strategic plan	Alignment of the policy speech with all the departmental priorities	Policies are reflected in a Strategic Plan Document
Operational plans are in line with departmental priorities	Departmental programmes have APP's and Operational Plans in line with the government priorities by March 2010	3 programmes have APP's and Operational Plans in line with departmental priorities by March 2010	641,595	300,000	Rollout of Annual Performance Plans	Rollout of Annual Performance Plans	Rollout of Annual Performance Plans	Printing and distribution of Annual Performance Plans	Performance Audit Report
Total Quality Management unit in place	To improve the implementation of total quality management (TQM) system across the department by March 2010	3 departmental programmes are aligned with targeted TQM principles by March 2010	142,240	183,468	Develop a departmental Service Charter	Consult internal stakeholders on the Service Charter	Rollout of the Service Charter	Validation of departmental programmes in line with the strategic goals of the department	Service Charter

1.2.13 Integrated Strategic Planning
Total Budget 5,276,532

Strategic Objective: Provide an Integrated Strategic Planning framework to ensure effective monitoring and evaluation of Departmental Programmes

Baseline Data	Measurable Objective	Performance Measure	Estimated Actual 2008/09 R	Budget 2009/10 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	
					Finalise Guide to Service Delivery Excellence (GSDE) for the Head Office	Develop Guide to Operational Excellence (GOE) for 3 districts	Develop Guide to Operational Excellence (GOE) for 4 districts		Balasela Assessment Report
						Develop the Service Delivery Improvement Plan (SDIP)	Rollout of the SDIP		Service Delivery Improvement Plan
					Validate a sample of Performance agreements/ work plans against Strategic & Operational Plans	Feedback on the validation process			Validation Report
No Departmental M&E Framework in place	Departmental monitoring and evaluation framework developed and implemented by March 2010	Monitoring and evaluation framework implemented by March 2010	235,920	178,508	Align Departmental monitoring and evaluation framework to the National and Provincial drafts	Consultation of internal role players on the draft M&E framework	Finalise the Departmental M&E framework	Rollout of the M&E framework	M&E Framework document

1.2.13 Integrated Strategic Planning
Total Budget 5,276,532

Strategic Objective: Provide an Integrated Strategic Planning framework to ensure effective monitoring and evaluation of Departmental Programmes

Baseline Data	Measurable Objective	Performance Measure	Budget		Annual Targets				Monitoring Mechanism
			Estimated Actual 2008/09 R	2009/10 R	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	
Departmental M&E Unit in place	To monitor and evaluate departmental programmes on continuous basis until March 2010	3 departmental programs are monitored and evaluated by March 2010	189,000	100,000	Monitor and Evaluate the coordination of monthly, quarterly and non-financial data reports	Monitor and Evaluate the coordination of quarterly, non-financial data and half yearly reports.	Monitor and evaluate the coordination of monthly, quarterly and non-financial data reports Printing of Half yearly report	Monitor and evaluate the coordination of non-financial data and quarterly reports.	Quarterly , Half-yearly and Annual Report documents
			-	-	Conduct evaluation sessions on performance of programmes on gaps identified	Conduct evaluation sessions on performance of programmes on gaps identified	Conduct evaluation sessions on performance of programmes on gaps identified	Conduct evaluation sessions on performance of programmes on gaps identified	Programmes' Evaluation Reports
			-	-	Preparations and consolidation of the Annual Report	Finalisation of Annual report 2008/09			Annual Report

1.2.14 Anti-Poverty Professional and Administrative Support
Total Budget: 740, 000

Strategic Objective: To develop and maintain a delivery process plan for an integrated and coordinated approach towards poverty eradication

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimate Actual 2008/09 R	Budget 2009/10 R	Annual Target				Monitoring Mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
	To facilitate alignment of all Poverty Eradication Interventions of various government Departments and Partners to Provincial Poverty Eradication Strategy.	Government Departments utilize available baseline data to improve their targeting	-	300,000	Development of Provincial Poverty Eradication Strategy	Development of Provincial Poverty Eradication Strategy	Orientation of Government Departments on the Strategy	Facilitate the alignment of Departmental Budgets and Plans to the Strategy	Departmental Plans, Annual Reports
					Develop systems description and implementation guidelines for an integrated and coordinated approach	Develop systems description and implementation guidelines for an integrated and coordinated approach	Facilitate the alignment of Departmental Budgets and Plans to the Strategy		
	To provide effective leadership and administrative support to all sub-programmes of Poverty Eradication Unit.	Availability and adherence to administrative and internal control systems.	-	440,000	Develop internal control and administrative systems	Develop internal control and administrative systems	Orientate staff on internal control and administrative systems.	Orientate staff on internal control and administrative systems.	Systems documentation
			-	-			Capacitate staff on identified skills gap as aligned to personal development plans.	Capacitate staff on identified skills gap as aligned to personal development plans.	

1.2.14 Anti-Poverty Professional and Administrative Support
Total Budget: 740, 000

Strategic Objective: To develop and maintain a delivery process plan for an integrated and coordinated approach towards poverty eradication

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimate Actual 2008/09 R	Budget 2009/10 R	Annual Target				Monitoring Mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
							Provide office equipment and necessary resources for performance of office work.	Provide office equipment and necessary resources for performance of office work.	

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1.2.14 Provincial Anti-Poverty Policy Development and Intervention
Total Budget: 1,100,000

Strategic Objective: To develop policy frameworks and intervention models for poverty eradication in the Eastern Cape

Baseline Data					Annual Targets				
	Measurable Objective	Performance Measure Indicator	Estimate Actual 2008/09 R	Budget 2009/10 R	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	To pioneer the family based approach in delivering poverty eradication interventions of the various Government Departments	Adoption of family based approach by the various Government Departments in service delivery.	-	500,000	Develop a strategy for family based approach.	Develop a strategy for family based approach.	Develop a strategy for family based approach.	Orientate various Government Departments on the strategy on family based approach	Strategy on Family Based, Integrated Plans, Reports
					-	-	Orientate various Government Departments on the strategy on family based approach	Train social service professionals on family based approach.	
					-	-	Develop implementation strategy for family based approach.	.Review the approach and its relevance	
					-	-	Train social service professionals on family based approach.	-	
					-	-	Review the approach and its relevance	-	

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1.2.14 Provincial Anti-Poverty Policy Development and Intervention
Total Budget: 1,100,000

Strategic Objective: To develop policy frameworks and intervention models for poverty eradication in the Eastern Cape

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimate Actual 2008/09 R	Budget 2009/10 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
	To support the various Government Department by providing baseline data through research.	Availability of baseline data to be used for interventions	-	550,000	Design and develop community and household profiles.	Conduct a pilot study on profiling households and communities.	Conduct full research using the revised tools.	Document and disseminate information to the various Government Departments	Community and household profiles, Research Reports
					-	Revise the profiling tools if necessary.	Document and disseminate information to the various Government Departments	-	
	To monitor and evaluate improvements in the lives of households/families living in poverty	Use of effective systems on delivery of services.	-	50,000	Develop monitoring framework	Design and develop monitoring and evaluation tools.	Facilitate implementation of monitoring and evaluation tools on interventions	Facilitate implementation of monitoring and evaluation tools on interventions	Monitoring and Evaluation Reports
					-	Conduct a pilot study using monitoring and evaluation tools	Document and disseminate information	Document and disseminate information	
					-	Revise monitoring and evaluation tools if necessary.	-	-	

1.2.14 Provincial Anti-Poverty Policy Development and Intervention
Total Budget: 1,100,000

Strategic Objective: To develop policy frameworks and intervention models for poverty eradication in the Eastern Cape

Baseline Data				Annual Targets				
Measurable Objective	Performance Measure Indicator	Estimate Actual 2008/09 R	Budget 2009/10 R	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
				-	Facilitate implementation of monitoring and evaluation tools on interventions	-	-	
				-	Document and disseminate information	-	-	

1.2.14 Provincial Anti-Poverty Stakeholder Partnership Development
Total Budget R1,160,000

Strategic Objective: To advocate, lobby and mobilise stakeholders towards effective delivery of interventions as a unified basket of services targeting households living in poverty in the Eastern Cape

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimate Actual 2008/09 R	Budget 2009/10 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
	To develop policy advocacy strategy on Poverty Eradication in the Eastern Cape	Increased awareness on poverty eradication programme	-	350,000	Identify and Collate Policies on Poverty Eradication	Workshop Stakeholders on the Analysis tool	-	-	Strategy on Advocacy
					Develop and Agree on Analysis Tool	Generate gaps report and use it to formulate Advocacy Strategy	-	-	
	To coordinate the mainstreaming of Poverty Eradication Interventions in the various Government Departments' strategic plans in the Eastern Cape.	Alignment of poverty eradication programme in Departments' strategic plans	-	180,000	Identify and Collate strategic plans on Poverty Eradication	Workshop Stakeholders on the Analysis tool.	-	-	Strategic Plans and Annual Performance Plans
					Develop and Agree on Analysis Tool	Generate gaps report and use it to formulate Advocacy Strategy.	-	-	
	To coordinate the mainstreaming of Poverty Eradication interventions in the IDPs and LEDs of Local Municipalities in	Alignment of poverty eradication programme in the IDPs and LEDs	-	330 000	Identify and Collate Local Municipality Programmes	Workshop Stakeholders on the Analysis tool	-	-	IDP and LED Reports
					Develop and Agree on Analysis Tool	Generate gaps report and use it to formulate	-	-	

1.2.14 Provincial Anti-Poverty Stakeholder Partnership Development
Total Budget R1,160,000

Strategic Objective: To advocate, lobby and mobilise stakeholders towards effective delivery of interventions as a unified basket of services targeting households living in poverty in the Eastern Cape

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimate Actual 2008/09 R	Budget 2009/10 R	Quarter 1 Target	Quarter 2 Target	Annual Targets Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
the Eastern Cape						Advocacy Strategy			
	To coordinate integration of services targeting 11 poorest Local Municipalities as pilot sites	Active participation of stakeholders in the 11 poorest local municipalities	-	300, 000	Identification of pilot sites in the 11 poorest Local Municipalities for delivery of basket of services.	Develop project implementation plan	Coordinate implementatio n process	Coordinate implementation process	Reports and Financial Records
					To coordinate interaction between stakeholders and local communities	To coordinate interaction between stakeholders and local communities.	Monitor implementatio n process	Monitor implementation process	
					-	Coordinate implementation process	-	Evaluate improvements in the lives of households living in poverty	Reports and Financial Records
			-	-	-	Launch successful stories in the implementation of basket of services in all 11 poorest local municipalities.	Launch successful stories in the implementatio n of basket of services in all 11 poorest local municipalities.	Launch successful stories in the implementation of basket of services in all 11 poorest local municipalities	Reports and Financial Records

1.2.14 Provincial Anti-Poverty Stakeholder Partnership Development
Total Budget R1,160,000

Strategic Objective: To advocate, lobby and mobilise stakeholders towards effective delivery of interventions as a unified basket of services targeting households living in poverty in the Eastern Cape

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimate Actual 2008/09 R	Budget 2009/10 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
						Monitor implementation process			

1.3 District Management
Total Budget R 67,417,046

Strategic Objective: Overall management and coordination of districts and areas in such a manner so as to achieve effective and efficient delivery of basket of developmental services

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimate Actual 2008/09 R	Budget 2009/10 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
	Coordinate Monitoring and Evaluation of Programme 2& 3 Projects by end March 2010	Improved coordinated monitoring mechanisms in all districts by end March 2010	-	130,732	Conduct District visits and assessments on implementation of District projects	Conduct District visits and assessments on implementation of District projects	Conduct District visits and assessments on implementation of District projects	Conduct District visits and assessments on implementation of District projects	Conduct District visits and assessments on implementation of District projects
	To provide effective and efficient leadership, management and administration support to all districts	Improved district coordination through implementation of departmental programmes by end of March 2010	-	414,644	Ongoing technical support to districts for implementation of departmental programmes	Ongoing technical support to districts for implementation of departmental programmes	Ongoing technical support to districts for implementation of departmental programmes	Ongoing technical support to districts for implementation of departmental programmes	Monthly, quarterly, half-yearly & annual reports

Programme 2: Social Welfare Services

2.1: Professional and Administrative Support	Strategic Goal: To provide strategic leadership for effective and efficient delivery of Developmental Social Service.								
Budget: 354,465,000									
Baseline Data	Measurable Objective	Performance Measure Indicator	2008/09 Estimate Actual R	2009/10 Budget R	Annual Targets				Monitoring mechanisms
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
Social Service Practitioners participated in unintegrated capacity building programmes.	To improve the quality of services rendered by social service practitioners through capacity building.	50 Social Service Practitioners participate in an accredited re - orientation programme by end March 2010.	1,200,000	2,000,000	Presentation of the project plan and procurement	Implementation of the re – orientation programme	Implementation of the re – orientation programme	Implementation of the re – orientation programme	Training report Certificates Database of trained personnel
						Monitor implementation of the programme	Monitor implementation of the programme	Monitor implementation of the programme	Reorientation programme
		200 Social Welfare Service Managers and Practitioners capacitated on managing developmental programmes by end March 2010.	500,000	569,600	Orientation and training of 50 Social Welfare Service Managers.	Training of 100 Social Welfare Service Practitioners.	Training of 50 Social Welfare Centre Managers.	Monitor implementation of Social Welfare Services	Service Level Agreement Training programme Database of social service practitioners
Social Service Managers participated in 2 Inter Provincial	To improve the quality of services rendered by social service practitioners	2 Inter Provincial learning networks targeting 20 managers organized by end March 2010	3,894,025	130,960	Identification of stakeholders and Managers to participate in the learning	Organise a trip for 10 managers and stakeholders to attend inter –	Conduct 1 workshop to roll out lessons learnt on inter – provincial	Organise a trip for 10 managers to attend inter – provincial	Minutes Attendance Register Learning

2.1: Professional and Administrative Support		Strategic Goal: To provide strategic leadership for effective and efficient delivery of Developmental Social Service.						
Budget: 354,465,000								
Baseline Data	Measurable Objective	Performance Measure Indicator	2008/09 Estimate Actual R	2009/10 Budget R	Annual Targets				Monitoring mechanisms
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
learning networks (Western Cape and Limpopo).	through capacity building				networks.	provincial learning networks.	learning networks	learning networks. Conduct 1 workshop to roll out lessons learnt on inter – provincial learning networks	network Report
Social Service Practitioners participated in unintegrated capacity building programmes.	To improve the quality of services rendered by social service practitioners through capacity building	1 Seminar on ethics targeting 100 stakeholders organized by end March 2010. 1 Conference and 1 Seminar targeting 800 social workers focusing on social work professional issues organized by end March 2010.	651,762	1,438,440	Organise consultative workshops in 7 District Municipalities Organise and hold seminar targeting 100 stakeholders on social welfare services	Identify facilitators to submit concept papers on Social Welfare Services.	Hold Conference on social work professional issues	Develop Implementation plans on conference resolutions	Data base of participants Minutes Attendance Register Conference / Seminar report Implementation Plan

2.1: Professional and Administrative Support

Budget: 354,465,000

Strategic Goal: To provide strategic leadership for effective and efficient delivery of Developmental Social Service.

Baseline Data	Measurable Objective	Performance Measure Indicator	2008/09 Estimate Actual R	2009/10 Budget R	Annual Targets				Monitoring mechanisms
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
Social Service Practitioners participated in unintegrated capacity building programmes.	To improve the quality of services rendered by social service practitioners through capacity building	100 Community Care Workers participate in an accredited training programme by end March 2010	-	192,000	Facilitate skills audit of community care workers.	Develop Data base of community care workers /practitioners employed	Implement skills development programmes in line with EPWP	Organise certification ceremony for all trained social service practitioners and care givers.	Training Programme Database of social service practitioners
EPWP Social Sector coordinated by Department of Public Works on ad hoc basis.	To improve Coordination and Management of (EPWP) Social Sector.	Integrated Social Sector Committees are functional at Provincial and District Level by end March 2010 .	-	462,240	Organize Conference on Expanded Public Works Programme	Facilitate establishment and strengthening of Social Sector Committees and related task teams. Facilitate observation of Expanded Public Works Programme Month	Facilitate establishment and strengthening of Social Sector Committees and related task teams.	Monitor implementation of Social Services with in the Social Sector	Data base of stakeholders Integrated Social Sector Plan Attendance register Minutes Training report Conference Report Data Base of participants

2.1: Professional and Administrative Support

Budget: 354,465,000

Strategic Goal: To provide strategic leadership for effective and efficient delivery of Developmental Social Service.

Baseline Data	Measurable Objective	Performance Measure Indicator	2008/09 Estimate Actual R	2009/10 Budget R	Annual Targets				Monitoring mechanisms
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
180 Student Social Workers are awarded scholarships.	Increase the availability of social service practitioners through scholarships	150 student social workers from the rural areas are awarded scholarships as an integral part of addressing scarce skills by end March 2010	13,000,000	5,265,496	Facilitate identification and assessment of needy students	Facilitate payment of bursaries for needy identified student social workers in collaboration with Programme 1	Monitor academic performance and progress of students social workers	Facilitate placement of graduating social workers

Facilitate identification of needy students | Data base of student social workers

Placement Reports

Student Reports |
| Social Workers trained to utilise MIS. | To improve service delivery through managing of information across the Department | All social workers participate and utilise Management Information Systems (MIS) by end March 2010 | 550,000 | 15,720,000 | Social Service practitioners capture workload on MIS | Facilitate training of social workers on MIS. | Facilitate procurement of edge cards, computers, Printers. | Monitor utilisation of social work modules on MIS | MIS Reports
Attendance register

Training Report

Procurement and Community Based Modules. |
| 64 Social Workers awarded for best performance | To improve Social Service Practitioners morale through | 770 Social Service Practitioners considered for award for professional | - | 800,000 | Refine Concept document for Social Service Practitioners | Organize Social Work Awards in 7 Districts Municipalities. | Hold Provincial Social Service Practitioners Awards. | Evaluation of Social Service Practitioners Awards. | Concept Document

Data Base of awardees |

2.1: Professional and Administrative Support

Budget: 354,465,000

Strategic Goal: To provide strategic leadership for effective and efficient delivery of Developmental Social Service.

Baseline Data	Measurable Objective	Performance Measure Indicator	2008/09 Estimate Actual R	2009/10 Budget R	Annual Targets				Monitoring mechanisms
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
	recognition of professional contribution and performance.	contribution and performance by end March 2010			Awards.				Certificates Contracts Report
System of internal control is in place.	To improve the quality of social service delivery through monitoring and evaluation.	Social services activities in 9 Sub Directorates are evaluated using the DQA tool by end March 2010.	1,250,000	2,900,263	Facilitate development of Monitoring and Evaluation System. Facilitate training of personnel and other stakeholders on DQA tool in seven districts	Assess extent of compliance with minimum norms and standards. .	Assess extent of compliance with minimum norms and standards. Facilitate training of personnel on MES and tool in 7 Districts	Assess extent of compliance with minimum norms and standards. Assess extent of compliance with minimum norms and standards.	DQA report M&E system in place Training report Progress reports
System of internal control is in place.	To improve the quality of social service delivery through monitoring and evaluation.	Funded and Non Funded Welfare Organisations are managed for sound organizational development by end March 2010.	-	-	Facilitate establishment of the NGO Unit in 24 Local Service Areas.	Facilitate induction and on the job training of newly appointed NGO Unit personnel.	Refinement of the transformation policy.	Assessment and evaluation of new business plans	List of funded NGOs NGO Payment report

2.1: Professional and Administrative Support

Budget: 354,465,000

Strategic Goal: To provide strategic leadership for effective and efficient delivery of Developmental Social Service.

Baseline Data	Measurable Objective	Performance Measure Indicator	2008/09 Estimate Actual R	2009/10 Budget R	Annual Targets				Monitoring mechanisms
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
			-	-	-	Facilitate capacity building of emerging NGO's in collaboration with Institutional Capacity Building Unit	-	-	-
Administration and support to Districts was centralised.	To improve management and support to all Districts.	Administrative budget is decentralised to all Districts by end March 2010.	-	3,500,000	Facilitate implementation and monitoring of programmes and projects in line with APP.	Facilitate implementation and monitoring of programmes and projects in line with APP.	Facilitate implementation and monitoring of programmes and projects in line with APP.	Facilitate implementation and monitoring of programmes and projects in line with APP.	Quarterly and monthly reports
	To appoint remunerate, develop and appraise personnel.	Social service practitioners are recruited, appointed and remunerated by end March 2010.	269,953,000	354,465,000	Facilitate recruitment and remuneration of social service practitioners.	Facilitate remuneration of existing and the selection process of social service practitioners	Facilitate remuneration and induction of newly appointed Social Service Practitioners	Monitor implementation of social welfare service.	Appointment letters Payroll

| 2.2: Substance Abuse Prevention and Rehabilitation

Budget: 9,903,000		Strategic Objective: To Alleviate Substance Abuse Through Preventative, Rehabilitative And Community Based Care Interventions					Annual Targets			
Baseline Data	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008 / 2009 R	Budget 2009 /10 R	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
Ke Moja Strategy implemented in all Districts.	To reduce substance through preventative, rehabilitative and community based care interventions.	Awareness campaigns in Ke Moja Fit for Life and Tada implemented by end March 2010.	1,472,640	1,200,000	Launch of Ke Moja Fit for Life Programme in 6 Districts and Nelson Mandela Metro	240 Youth in schools are trained on Ke Moja Phase 11 Fit For Life Programme.	240 out of school Youth are trained on Ke Moja Phase 11 Fit For Life Programme.	Monitor Ke Moja Fit For Life Roll Out in 24 Areas.	Monthly, Quarterly reports ,
					Two Ke Moja Master Trainers in each District will train thirty Service Providers and 100 out of school youth in each area on Ke Moja Strategy	Implement-ation of Ke Moja by youth groups.	Implement-ation of Ke Moja by youth groups.	Implement-ation of Ke Moja by youth groups.	On Site visits

Scheduled meetings |
| 24 TADA projects are established and functional in all Areas | | | 903,932 | 1,000,000 | Disburse funds in 24 existing TADA groups. | Strengthen 24 existing TADA groups | Monitor implementatio n of preventative programmes | Monitor implementatio n of TADA preventative programmes in schools | Monthly reports Quarterly reports Site visits |
| 23 Local Drug Action Committees are established in | To facilitate multi-stakeholder partnerships on | 24 Local Drug Action Committees are established and | 525,000 | 550,000 | 1 new Local Drug Action Committee is established. | 24 Local Drug Action Committee are | Monitoring implementatio n of prevention | Monitoring implementatio n of prevention | Monthly Reports

Scheduled |

2.2: Substance Abuse Prevention and Rehabilitation

Budget: 9,903,000

Strategic Objective: To Alleviate Substance Abuse Through Preventative, Rehabilitative And Community Based Care Interventions

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008 / 2009 R	Budget 2009/10 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
23 Areas.	prevention programmes	functional in all Areas by end March 2010			23 Local Drug Action Committees are strengthened	strengthened.	programmes by Local Drug Action Committees.	programmes by Local Drug Action Committees in all Areas.	quarterly meetings. Quarterly Reports
1 Provincial Substance Abuse Forum is functional		All relevant stakeholders actively participate in the Provincial Substance Abuse Forum by end March 2010	-	75,000	Strengthening of Provincial Substance Abuse Forum by marketing to all relevant stakeholders.	Strengthening of Forum Executive Committee to four Portfolios	Monitor establishment and strengthening of Local Drug Action Committees.	Monitor establishment and strengthening of Local Drug Action Committees	Scheduled quarterly meetings. s.
High prevalence of substance abuse in two Districts	To establish State Treatment Centres in Chris Hani and Nelson Mandela.	2 state owned treatment centres (1 in Nelson Mandela Metro and 1 in Chris Hani are operational by end March 2010	92,000	93,000	Facilitate identification of Site in Chris Hani and renovation of a structure in Nelson Mandela Metro.	Develop best practice model through visits of observation at existing centres	Monitor infrastructure process in Chris Hani and Nelson Mandela Metro	Monitor infrastructure process in Chris Hani and Nelson Mandela Metro	Monthly Reports Quarterly Reports On site visits Annual Report
5 Treatment Centres functional.	To provide services to people abusing substances in partnership with	Five existing treatment centres are supported by end March 2010	5,344,868	6,444,900	Monitor implementation of services to people abusing substance.	Monitor implementatio n of services to people abusing	Monitor implementatio n of services to people abusing	Monitor implementatio n of services to people abusing	Monthly Reports Quarterly Reports

2.2: Substance Abuse Prevention and Rehabilitation

Budget: 9,903,000

Strategic Objective: To Alleviate Substance Abuse Through Preventative, Rehabilitative And Community Based Care Interventions

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008 / 2009 R	Budget 2009 /10 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
	NPO Sector.					substance.	substance.	substance.	Expenditure reports Payment Report
3 Community Based Projects are implemented, 1 in Mbhashe and 2 in Nkonkobe	To implement a community based care model 1 in Mbhashe and 2 in Nkonkobe	75 Young People participate in 3 Community based care model on substance abuse by end March 2010	403,200	500,000	Process subsidy payments Monitor implementation of the programme	Process subsidy payments Monitor implementatio n of the programme.	Process subsidy payments Monitor implementatio n of the programme	Process subsidy payments Assessment and approval of Business Plans	Monthly Reports Quarterly Reports On site visits
High prevalence of substance abuse in two Districts	To facilitate the establishment of After Care programmes in partnership with NPO Sector	Five after care programmes are supported by end March 2010	39,360	40,100	Identification of sites for the establishment of After Care Centres in 5 Areas (1 in each Area).	Establishment of a steering committee in each identified Area.	Monitor and evaluate implement-ation of programmes	Monitor and evaluate implement-ation of programmes	Monthly Reports Quarterly Reports

2.3: Care and Services To Older Persons

Budget: 95,926,000

Strategic Objective: To Expand And Improve Quality Of Care And Services To Older Persons

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/2009 R	Budget 2009/10 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
600 volunteers recruited to implement integrated services for Older Persons	To design and implement integrated services for the care, support and protection of Older Persons.	272 volunteers recruited and trained through 24 functional Home/Community Based Care Programmes by end March 2010	1,904,000	2,000,000	96 volunteers in 8 Areas are recruited and trained in HCBC programmes for frail older persons	96 volunteers are recruited and trained in home community based care programmes for frail older persons in 8 Areas.	80 volunteers are recruited and trained in HCBC programmes in 8 Areas	Home carers implement home based care services to frail older persons in all 24 areas	Quarterly reports, site visits, scheduled quarterly meetings.
							Home carers implement home community based care services to frail older persons in all 24 Areas		
			-	305,000	Monitoring implementation of HCBC services to frail older persons	Monitoring implementation of HCBC services to frail older persons	Monitoring implementation of HCBC services to frail older persons	Monitoring implementation of HCBC services to frail older persons	Monthly , Quarterly reports, site visits, scheduled quarterly meeting
The new Older Persons Act 13 of 2006	To design and implement integrated	7 awareness sessions on new Older Persons	374,779	637,900	Awareness sessions on new Older	Awareness sessions on new Older	Awareness sessions on new Older	Evaluate awareness programme	Quarterly Reports & Attendance

2.3: Care and Services To Older Persons Budget: 95,926,000		Strategic Objective: To Expand And Improve Quality Of Care And Services To Older Persons							
					Annual Targets				**Monitoring Mechanism**
Baseline Data	**Measurable Objective**	**Performance Measure Indicator**	**Estimated Actual 2008/2009 R**	**Budget 2009/10 R**	**Quarter 1 Target**	**Quarter 2 Target**	**Quarter 3 Target**	**Quarter 4 Target**	
passed and awaiting finalization of regulations.	services for the care, support and protection of Older Persons.	Act done in all 7 Districts by end March 2010			Person's Act are held in Chris Hani and Nelson Mandela Metro	Person's Act are held in Cacadu and Amathole District	Person's Act are held in OR Tambo, Alfred Nzo and Ukhahlamba Districts		register
National plan of Action and National policy on Older persons is developed and operational	To design and implement integrated services for the care, support and protection of Older Persons.	Approved plan developed and disseminated by end March 2010	-	200,000	Hold consultative Imbizo in Nelson Mandela Metro and in Chris Hani District	Hold consultative imbizo in Cacadu and Amathole District	Hold consultative imbizo in O.R.Tambo, in Alfred Nzo and Ukhahlamba District	Eastern Cape Policy Document is approved and disseminated to relevant stake holders	Draft Policy Document Quarterly reports
One Provincial forum and five District forums are operational in Mnquma O.R Tambo, NNMetro, Chris Hani, Alfred Nzo O.R.Tambo NNMetro, Chris Hani, Alfred Nzo	To design and implement integrated services for the care, support and protection of Older Persons.	Three district forums for Older Persons in Cacadu, Ukhahlamba & Amathole Districts established by end March 2010	53,981	160,000	Strengthen District forums for Older Persons in Amathole District	Strengthen District forums for Older Persons in Ukhahlamba District	Strengthen District forums for Older Persons in Cacadu District	Monitor implementation of older persons programmes.	Monthly, Quarterly and Annual reports
National protocol on the	To design and implement	Eastern Cape protocol on the	90,000	100,000	Consult draft protocol with	Hold workshops	Revised protocol	Cost protocol document	Quarterly reports

2.3: Care and Services To Older Persons

Budget: 95,926,000

Strategic Objective: To Expand And Improve Quality Of Care And Services To Older Persons

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/2009 R	Budget 2009/10 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
abuse of older persons	integrated services for the care, support and protection of Older Persons.	management of abuse of Older persons is adapted, approved and disseminated by end March 2010			stakeholders	with relevant stake holders i.e SAPS, Health, SASSA, NGO's servicing older persons Older Persons Forum	document is approved		
Concept document on Golden Games for Older Persons accepted nationally	Golden Games for Older Persons are initiated and branded as a reputable healthy active aging programme	Sporting equipment and the rule book are available at each service centre.Training camps for older persons and held at least once a year	34,240	300,000	Hold plenary meetings to organize Sport at Amathole & Chris Hani, O.R. Tambo and Nelson Mandela districts.	Facilitate Sports event in Amathole, Chris Hani, O.R. Tambo and Nelson Mandela Districts.	Participate and complete in sport Events with other Provinces.	Monitor Eastern Cape Golden Games team.	Quarterly reports.
Steering Committees for the establishment of the two old age homes are in place.	Infrastructure of the two proposed old age homes targeting 325 beneficiaries is in place by March 2010.	Two old age homes targeting 325 beneficiaries are established by end March 2010	2,070,000	38,100	Approval of building plans by the municipalities of Sterkspruit and Mt Frere by Public Works.	Approval of building plans by the municipalities of Sterkspruit and Mt Frere by Public Works.	Cost building plans and functional organogram for inclusion in budget process of 2010	Monitor and evaluate programmes	Progress and quarterly reports

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2.3: Care and Services To Older Persons

Budget: 95,926,000

Strategic Objective: To Expand And Improve Quality Of Care And Services To Older Persons

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/2009 R	Budget 2009/10 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
57 Private frail care facilities frail targeting 3635 beneficiaries older persons frail care are operational	Strengthen and monitor residential facilities for frail older persons in 24 Areas by March 2010.	57 old age homes targeting 3635 beneficiaries are strengthened by end March 2010	69,732,000	80,000,000	Transfer of finds to approved business plans. Monitoring compliance with Act No 13 of 2006.	Transfer of funds to approved business plans. Monitoring compliance with Act no 13 of 2006	Capacitate residential facilities on minimum standards & transformation in line with the Older Persons Act 13 of 2006	Monitor and evaluate implementation of programmes on funded residential facilities	Progress and quarterly reports, site visits on funded residential facilities.
1 State old age home targeting 35 older persons is funded for running costs.		1 State old age home targeting 35 older persons is strengthened by end March 2010.	933,400	1,174,000	R 174 000 to be distributed into the SCOA items of the Silver Crown Old Age Home	Monitor and evaluate implementation of programmes at Silver Crown Old Age Home.	Monitor and evaluate implementation of programmes at Silver Crown Old Age Home.	Monitor and evaluate implementation of programmes at Silver Crown Old Age Home.	Progress and quarterly reports

2.4: Crime Prevention and Support

Budget: 81,163,000
Compensation of Employees: 36,769,000

Strategic Objective: To provide developmental reception assessment and referral programmes to children and youth at risk / in trouble with the law and adult offenders

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/2009 R	Budget 2009/10 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	
269 Probation Service Personnel are employed.	To appoint remunerate, develop and appraise personnel	10 APOs; 50 POs; 48 Sen/ Chief probation officers and 121 residential care staff are appointed and trained by end March 2010	37,571,000	36,679,000	Remuneration of existing personnel and recruitment of probation services practitioners.	Remuneration of existing personnel and the selection process of probation services practitioners	Remuneration of existing personnel and training of probation services practitioners on child justice legislation	Remuneration of existing personnel and Monitor implementation of probation services	Training manual, Certificates, Reports Payroll
Services for children in trouble with the law are segregated	To improve coordination of crime prevention program	An integrated crime prevention model is implemented in 6 districts and a Metro by end March 2010	3,460,000	-	Update data base of crime hotspot areas in the districts.	Roll-out best practice integrated crime prevention model	Monitor implementation of crime prevention programmes in line with Provincial Crime Prevention Strategy	Monitor implementation of crime prevention programmes	Training manual, Data base
		Youth in 580 schools are targeted for crime prevention programs by end March 2010	-	3,115,000	Facilitate identification of 12 schools in each area to participate in crime prevention programme	Implement school based programme in 7 districts.	Implement school based programme in 7 districts.	Monitor implementation of the programme in 7 districts on a monthly basis.	Monitor and evaluate implementation of crime prevention programmes line with NCPS.
			-	-	-	Coordinate	Monitor	Monitor	Progress report

2.4: Crime Prevention and Support

Budget: 81,163,000
Compensation of Employees: 36,769,000

Strategic Objective: To provide developmental reception assessment and referral programmes to children and youth at risk / in trouble with the law and adult offenders

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/2009 R	Budget 2009/10 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	
						implementation of activities during the Crime Prevention Week.	implementation of crime prevention programmes.	implementation of crime prevention programmes	
		3 RAR centres are functional with young people participating in integrated programmes by end March 2010.	5,190,450	2,160,000	Coordinate training of multi-professional teams in all RAR centres.	Coordinate assessment and movement of children in all RAR centres.	Coordinate implementation of life skills programmes to youth awaiting trial in prisons.	Monitor assessment and movement of arrested children through the Child Justice System in all districts	Monthly Reports, Training manual, Certificates
								Monitor and evaluate the implementation of 7 RAR programmes.	
		Young people in trouble with the law are assessed within 48 hours of arrest by March 2010.	261,000	757,370	Monitor assessment and movement of arrested children through the Child Justice System in all 7 districts.	Monitor assessment and movement of arrested children through the Child Justice System in all 7 districts			Progress reports

2.4: Crime Prevention and Support

Strategic Objective: To provide developmental reception assessment and referral programmes to children and youth at risk / in trouble with the law and adult offenders

Budget: 81,163,000
Compensation of Employees: 36,769,000

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/2009 R	Budget 2009/10 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	
One Youth Justice centre is operational in Nelson Mandela Metro.	To facilitate multi-sectoral interventions in dealing with young people in trouble with the law through One Stop Child Justice Centre.	One-Stop Youth Justice Centres are operational in 3 namely Nelson Mandela, O.R. Tambo and Amathole Districts by end March 2010	14,461,160	7,954,538	Monitor movement of children within the One Stop Child Justice Centre through collation of statistics of arrested children	Facilitate establishment of One Stop Youth Justice Centre in O. R. Tambo. Monitor movement of children within the One Stop Child Justice Centre through collation of statistics of arrested children	Facilitate establishment of One Stop Youth Justice Centre in Amathole. Monitor movement of children within the One Stop Child Justice Centre through collation of statistics of arrested children	Monitor movement of children within the new One Stop Child Justice Centre through collation of statistics of arrested children.	Progress reports, Statistical report.
Secure Care Centre is operational in Nelson Mandela Metro.	To establish 2 new Secure Care Centres and strengthen existing one in Port Elizabeth and Amathole.	650 children awaiting trial for serious offences access the secure care programme in Buffalo City, Qumbu, Port Elizabeth and Amathole by end March 2010	2,483,936	3,275,000	Monitor construction of 2 Secure Care Centre in liaison with facilities unit.	Facilitate implementation of skills development programmes for children in the centres	Monitor implementation of skills development programmes.	Monitor implementation of secure care programmes in Amathole and Port Elizabeth.	Monthly reports

2.4: Crime Prevention and Support

Budget: 81,163,000
Compensation of Employees: 36,769,000

Strategic Objective: To provide developmental reception assessment and referral programmes to children and youth at risk / in trouble with the law and adult offenders

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/2009 R	Budget 2009/10 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	
			-	2,029,000	Facilitate the functioning of Secure Care Centres in Port Elizabeth	Movement of children awaiting trial for serious offences from prisons to Secure Centres.	Movement of children awaiting trial for serious offences from prisons to Secure Centres.	Movement of children awaiting trial for serious offences from prisons to Secure Centres.	Statistical reports
500 Ex-offenders acquired skills and are integrated into the communities and have employment opportunities.	To implement programmes that re-integrate ex-offenders.	600 ex-offenders acquire skills through participation in re-integration programmes in 21 Local Service Areas by end March 2010	4,938,539	3,485,476	Implementation of skills development programmes that re-integrate young people and adult ex-offenders.	Monitor implementation of skills development programmes by ex-offenders.	Monitor implement-ation of skills development programmes by ex-offenders.	Monitor and evaluate impact of skills development and re-integration programmes for 600 ex-offenders.	Progress report, Data base
669 Young people participated in community based sentence options.	To implement diversion and mentoring programmes	4000 children from 7 districts participate in community based sentence options by end March 2010.	4,721,600	4,540,000	Training of probation services practitioners on diversion and restorative justice programmes	Strengthen partnership with NICRO and other Justice Crime Prevention and Security (JCPS) structure	Collate statistics of children accessing community based sentencing options	Monitor and evaluate movement of children away from the Criminal Justice System	Progress reports, Statistical reports
3 246 Children in trouble with the law		5000 children in trouble with the law	-	-	Collate statistics of arrested assessed and	Collate statistics of arrested assessed and	Monitor movement of children away	Monitor movement of children away	Progress report, Statistical

2.4: Crime Prevention and Support

Strategic Objective: To provide developmental reception assessment and referral programmes to children and youth at risk / in trouble with the law and adult offenders

Budget: 81,163,000
Compensation of Employees: 36,769,000

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/2009 R	Budget 2009/10 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	
participated in diversion programmes		participate in diversion programmes by end March 2010.			diverted children.	diverted children	from the Criminal Justice System	from the Criminal Justice System	reports
438 Arrested young people access home based supervision programmes.		1000 arrested young people access Home Based Supervision program in 24 Local Service Areas by end March 2010	-	106,680	Train and re-train probation officers on implementation of Home Based Supervision programme.	Collate statistics of young people in Home Based Supervision HBS programme.	Monitor implementation of HBS programme in all areas.	Monitor and evaluate implementation of HBS programme in all areas.	Progress report, Statistical reports
Young people awaiting trial for less serious offences are kept in prisons.	To provide transitory residential care for children awaiting trial through Places of Safety	600 children awaiting trial in residential care in East London, Mthatha and Port Elizabeth participate in developmental programmes by end March 2010.	14,504,000	10,450,000	Facilitate implementation of skills development programmes at John X Merrimen and Erica Place of Safety.	Monitor movement of children in residential care centres.	Monitor movement of children in residential care centres.	Monitor implementation of skills programmes within residential care centres.	Monthly reports

2.4: Crime Prevention and Support

Budget: 81,163,000
Compensation of Employees: 36,769,000

Strategic Objective: To provide developmental reception assessment and referral programmes to children and youth at risk / in trouble with the law and adult offenders

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/2009 R	Budget 2009/10 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	
			468,999	186,604	Collate statistics of children awaiting trial in Places of Safety	Monitor implementation of skills programmes within residential care centres.	Monitor implementation of skills programmes within residential care centres.	Monitor implementation of skills programmes within residential care centres.	Monthly reports
Young people are exposed to skills development programmes with a view to reduce re-offending.	To re-skill youth at risk and in trouble with the law through practical and business skills programmes.	20 skills development programmes targeting 240 young people at risk and in trouble with the law implemented by end March 2010	4,749,492	5,140,732	Facilitate implementation of skills development projects and The President's Award Programmes.	Monitor implementation of The President's Award programmes in all residential care centres.	Monitor implementation of skills development and The President's Award programmes.	Monitor and evaluate the impact of skills development programmes.	Skills training report, Monthly reports
Young people in trouble with the law access community based alternative care programme.	To implement Developmental Foster Care (DFC) programmes.	600 children access Developmental Foster Care projects in all Local Service Offices by end March 2010	9,510,660	750,000	Facilitate recruitment and training of professional foster parents and child and youth care workers	Monitor assessment and placement of children in Developmental Foster Care Programmes	Monitor implementation of DFC programmes.	Monitor re-unification of 85 children with their families.	Monthly reports
		DFC Learning site is operational in	-	533,600	Facilitate implementation and roll out DFC	Monitor implementation of	Monitor implementation of	Monitor implementation of	Monthly reports

2.4: Crime Prevention and Support

Strategic Objective: To provide developmental reception assessment and referral programmes to children and youth at risk / in trouble with the law and adult offenders

Budget: 81,163,000
Compensation of Employees: 36,769,000

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/2009 R	Budget 2009/10 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Targets	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	
		Qumbu by end March 2010			programme in Qumbu.	Developmental Foster Care programmes at the Learning site in Qumbu.	Developmental Foster Care programmes	Developmental Foster Care programmes	

2.5: Services to People with Disabilities

Strategic Objective: To provide quality service to People with Disabilities and advocate for social and economic integration into the mainstream society

Budget: 30,260,000

Baseline Data	Measurable Objective	Performance Measure Indicator	2008/09 Estimated Actual R	2009/10 Budget R	Annual Targets				Monitoring mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
24 homes and 11 Welfare organisations providing care and support to People with Disabilities are operational.	To provide care and support services to Homes for the Disabled and welfare organizations in line with minimum standards and Disability Policy	24 existing homes and 11 Welfare Organisations for People with Disabilities in 7 Districts are operational by end March 2010. Minimum norms and standards and Disability policy are implemented in 7 Districts by end March 2010 200 Officials and relevant stakeholders are trained on minimum standards in four districts by end March 2010	16,357,622	17,666,400	Training of officials and relevant stakeholders on minimum standards and Disability Policy in Cacadu, Ukhahlamba, Amathole and Chris Hani. Roll out programme of implementing minimum standards in 7 districts	Rollout of implementation of minimum standards and Policy on Disability in 7 Districts. Train officials and relevant stakeholders on residential Policy in 7 Districts. Roll out programme of implementing minimum standards in 7 Districts	Implement care and support programmes. Facilitate funding of Homes for the Disabled and Welfare Organization Roll out programme of implementing minimum standards in 7 Districts	Monitoring and evaluation of implementation of care and support programmes	Business Plans Payment Stubs Quarterly progress reports
Consultative process on Strategy of support	To Implement Integrated Support services to	30 special day care centres for children with disabilities in 7	3,209,152	3,376,400	Facilitate assessment of funded Special Day Care	Facilitate establishment and strengthening of existing self help or	Establish self help or support groups	Monitoring and evaluation of implementation of support	Quarterly progress reports

2.5: Services to People with Disabilities

Budget: 30,260,000

Strategic Objective: To provide quality service to People with Disabilities and advocate for social and economic integration into the mainstream society

Baseline Data	Measurable Objective	Performance Measure Indicator	2008/09 Estimated Actual R	2009/10 Budget R	Annual Targets				Monitoring mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
services to children with Disabilities conducted.	children with Disabilities.	Districts are functional by end March 2010			Centres in 7 Districts Promote the Rights of children with Disabilities during International Day of Families and Child Protection week. Facilitate identification of caregivers for skills development programmes in line with EPWP	support groups. Develop integrated strategy on support services to children with Disabilities		services.	
11 protective workshops for People with Disabilities funded.	To facilitate transformation of funded Protective Workshops	11 funded protective workshops targeting 553 PWD's are transformed in Nelson Mandela Metro, Cacadu, Amathole and O. R. Tambo by end March 2010	1,159,042	1,230,000	Audit 11 funded Protective Workshops	Train officials and relevant stakeholders on Policy on the Management and Transformation of Protective Workshops	Facilitate establishment of Provincial Protective Workshop Forum	Monitor and evaluate implementation of transformation of Protective Workshops	Quarterly progress reports

2.5: Services to People with Disabilities

Strategic Objective: To provide quality service to People with Disabilities and advocate for social and economic integration into the mainstream society

Budget: 30,260,000

Baseline Data	Measurable Objective	Performance Measure Indicator	2008/09 Estimated Actual R	2009/10 Budget R	Annual Targets				Monitoring mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
Consultative process on Community Based Model and Policy guidelines on Rehabilitation Services conducted.	To develop services for care, support and Rehabilitation of People with Disabilities.	Seven Home Community Based Rehabilitation (HCBR) programmes operational by end March 2010	4,674,184	4,809,000	Develop training manual on the Policy on Rehabilitation services for People with disabilities Implement Home Community Based Rehabilitation (HCBR) programmes	Implement Home Community Based Rehabilitation (HCBR)programmes	Implement Home Community Based Rehabilitation (HCBR) programmes	Monitoring and evaluation of implementation of HCBR programmes	Quarterly progress reports
Volunteers are recruited for HCBR programmes	To enhance voluntarism in the implementation of HCBR programmes	476 volunteers and service providers in 24 areas are trained on Home Community Based Rehabilitation programme by 31 March	714,000	300,000	Recruit and train 200 volunteers in 7 Districts	Recruit and train 276 volunteers in 7 Districts	Implement HCBR programmes in all 7 Districts	Monitoring and evaluation of implementation of HCBR programmes	Quarterly progress reports
Awareness Campaigns on disability issues conducted in	To implement promotive, prevention, supportive and integration	Awareness campaigns targeting 1000 families, communities	-	113,200	Finalise Comprehensive Costing of the Policy on Disability and	Finalise strategy on research of social needs of people with disabilities	Commemoration of International Day of People with Disabilities	Monitor implementation of the programme	Quarterly progress report

2.5: Services to People with Disabilities

Budget: 30,260,000

Strategic Objective: To provide quality service to People with Disabilities and advocate for social and economic integration into the mainstream society

Baseline Data	Measurable Objective	Performance Measure Indicator	2008/09 Estimated Actual R	2009/10 Budget R	Annual Targets				Monitoring mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
7 Districts.	programmes	and people with disabilities in each district municipality are conducted by 31 March 2010 24 Disability Forums in which 288 people participate are established by end March 2010			its micro policies; on Residential facilities, Protective Workshop and Rehabilitation Services. Implement the Policy on Disability Coordinate workshops, mini indaba conferences and awareness campaigns on the rights of people with disabilities	Compile a document on challenges of people with disabilities Facilitate establishment and strengthening of existing strictures /forums for People with Disabilities	Develop implementation plan on the UN Convention on the rights for persons with disabilities.		
People with disabilities participated in skills development programmes.	To empower People with Disabilities through implementation of skills development and income generating	1475 PWDs skilled, trained and linked to open labour market and business ventures by end March 2010	-	434,000	Audit skills of People with Disabilities in all 7 districts. Implement skills development programmes	Establish partnership with service providers Implement skills development programmes targeting people	Train PWDs and project participants on business skills Implement skills development programmes targeting people	Link PWDs to labor market and business ventures Monitor implementation of skills development	Quarterly reports

2.5: Services to People with Disabilities

Budget: 30,260,000

Strategic Objective: To provide quality service to People with Disabilities and advocate for social and economic integration into the mainstream society

Baseline Data	Measurable Objective	Performance Measure Indicator	2008/09 Estimated Actual R	2009/10 Budget R	Annual Targets				Monitoring mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
	programmes				targeting people with disabilities in 7 Districts	with disabilities in 7 Districts	with disabilities in 7 Districts	and income generating programmes	
One State Home targeting 35 People with Disabilities is functional.	To empower People with Disabilities through implementation of skills development Programmes in a State Home for the Disabled	70 PWDs skilled, trained and linked to labour market and business ventures by end March 2010

1 State Home of the Disabled targeting 70 People with Disabilities is strengthened by March 2010 | 2,267,000 | 2,331,000 | Implement skills development programme

Transfer entire maintenance budget to Enoch Sontonga | Implement skills development programme | Implement skills development programme | Monitor and evaluate implementation of skills development programmes at State Home for People with Disabilities | Quarterly reports |

2.6: Child Care and Protection Budget: 171,748 (Compensation of employees 20,659,000)

Strategic Objective: To promote preventative community based, alternative care and development programmes to children in need of care and protection.

Baseline Data	Measurable Objective	Performance Measure Indicator	2008/09 Estimated Actual R	2009/10 Budget R	Annual Targets				Monitoring mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
Social Service Practitioners are employed.	To improve organizational capacity of the programme to deliver services through Human Resource provisioning.	The number of staff in the Sub-programme increased by 50 by end March 2010	20,704,000	20,659,000	Remuneration of existing personnel and recruitment of social services practitioners.	Remuneration of existing personnel and the selection process of social services practitioners	Remuneration of existing personnel and training of social services practitioners.	Remuneration of existing personnel and Monitor implementation of social service services	Training manual, Certificates, Reports
168 awareness campaigns implemented in 7 Districts.	To promote good family life through preventative programmes against ill-treatment of children.	50 awareness campaigns held in all 24 areas by end March 2010.	106,200	-	Facilitate 26 integrated child care and protection, awareness campaigns in all 24 areas.	Facilitate the review of protocol for prevention and management of child abuse, neglect and exploitation.	Facilitate 24 integrated child care and protection awareness campaigns in all 24 areas.	Facilitate alignment of the protocol document with the National Policy framework on child abuse, neglect and exploitation	Monthly, quarterly and half yearly reports
48 Non Governmental Organisations are funded	To provide services for children in partnership with the NPO Sector.	48 Non Governmental Organizations are provided with financial assistance by end March 2010	-	3,004,694	Disbursement of funds to 48 Non Governmental Organisations dealing with child protection	Disbursement of funds to 48 Non Governmental Organisations dealing with child protection Monitoring the functioning of services to children	Training of Non Governmental Organisations on Children's Act. Disbursement of funds to 48 Non Governmental Organisations	Monitoring the functioning of services to children Disbursement of funds to 48 Non Governmental Organisations	

2.6: Child Care and Protection Budget: 171,748 (Compensation of employees 20,659,000)

Strategic Objective: To promote preventative community based, alternative care and development programmes to children in need of care and protection.

Baseline Data	Measurable Objective	Performance Measure Indicator	2008/09 Estimated Actual R	2009/10 Budget R	Annual Targets				Monitoring mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
							dealing with child protection	dealing with child protection	
66 000 children are placed in foster care	To provide alternative care to children in need of care and protection	10 000 children in need of care and protection are placed in foster care with backlog eliminated by end March 2010	-	-	2 500 children are placed foster care in all 24 areas	2 500 children are placed foster care in all 24 areas	2 500 children are placed foster care in all 24 areas	2 500 children are placed foster care in all 24 areas	Monthly, quarterly and half yearly reports
24 Child Care Management units are functional		Child care Management units are functional in all 24 areas by end March 2010	-	-	Training Child Care Management Units on Child Care Legislation in 3 Districts	Training Child Care Management Units on Child Care Legislation in 4 Districts	Monitoring compliance of Child Care Management Units in line with legislation in Districts	Monitoring compliance of Child Care Management Units in line with legislation in Districts	Monthly, quarterly and half yearly reports
430 social workers have been trained		250 Social workers from 24 Areas are trained on Children's Act 38 of 2005 and Children's Amendment Act 41 of 2007 by	-	-	Orientation of staff in the Chief Directorate on Children's Act 38 of 2005 and Children's Amendment Act 41 of 2007	Training of 100 Departmental and Non Governmental Organization (NGO) Social workers and supervisors on Children's Act	Training of 100 Departmental and NGO Social workers and supervisors on Children's Act 38 of 2005 and Children's Amendment Act	Training of 50 Social workers and supervisors on Children's Act 38 of 2005 and Children's Amendment Act 41 of 2007.	Monthly, quarterly and half yearly reports

2.6: Child Care and Protection Budget: 171,748 (Compensation of employees 20,659,000)

Strategic Objective: To promote preventative community based, alternative care and development programmes to children in need of care and protection.

Baseline Data	Measurable Objective	Performance Measure Indicator	2008/09 Estimated Actual R	2009/10 Budget R	Annual Targets				Monitoring mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
		end March 2010				38 of 2005 and Children's Amendment Act 41 of 2007.	41 of 2007.		
83 Community Based Cluster Foster Homes operational		100 Community Based Cluster Foster Homes (CBCFH) targeting placement of 600 orphans and vulnerable children in alternative care are operational in all 7 Districts by end March 2010.	-	3,320,000	Disbursement of first tranche payment for implementation of 50 CBCFH targeting 300 children operational in 7 Districts	Monitor implementation of 50 CBCFH targeting 300 children operational in 7 Districts	Disbursement of second tranche payment funds for implementation of 50 CBCFH targeting 300 children operational in 7 Districts	Monitor implementation of 50 CBCFH targeting 300 children operational in 7 Districts	Monthly, quarterly and half yearly reports
14 Trained Child and Youth Care Workers provide care and support to 360 orphans and vulnerable children.		20 Trained Child and Youth Care Workers provide care and support to 372 orphans and vulnerable children through the implementation of "Isibindi"	-	200,000	Disbursement of first tranche payment to Cala Isibindi Project. Evaluate Isibindi project implemented in Cala	Facilitate the roll out of the Isibindi project benefiting 72 children in 1District.	372 orphans and vulnerable children in Sakhisizwe and Buffalo City Municipality benefit from psycho-social services rendered by 20	Monitor the functioning of Isibindi model in 1 District.	Monthly, quarterly and half yearly reports

2.6: Child Care and Protection Budget: 171,748 (Compensation of employees 20,659,000)		Strategic Objective: To promote preventative community based, alternative care and development programmes to children in need of care and protection.						
Baseline Data	Measurable Objective	Performance Measure Indicator	2008/09 Estimated Actual R	2009/10 Budget R	Annual Targets				Monitoring mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
		community based care model in Cala and King William's Town by end March 2010					trained Child Care Workers		
11 Safe homes operational in 7 Districts 70 volunteers trained as safety parents. 40 children unified.		14 Safe-homes targeting 576 children in need of care and protection are operational in 7 District Municipalities by end March 2010	-	420,000	Disbursement of first tranche payment s to 7 Safe homes	Monitor implementation of 14 safe homes	Disbursement of second tranche payment to 7 Safe homes	Monitor implementation of 14 Safe homes	Monthly, quarterly and half yearly reports
3 Departmental POS are operational		600 children in need of care and protection participate in developmental programmes in places of safety with 250 children reunified or placed in alternative care	-	3,592,000	Strengthening of 5 Safe Homes operating Departmental POS.	Payment of funds for implementation of developmental programmes for children placed in 3 Departmental POS.	Monitor movement of children admitted in 3 Departmental POS	Monitor movement of children admitted in 5 Departmental POS	Monthly, quarterly and half yearly reports

2.6: Child Care and Protection Budget: 171,748 (Compensation of employees 20,659,000)		Strategic Objective: To promote preventative community based, alternative care and development programmes to children in need of care and protection.							
Baseline Data	Measurable Objective	Performance Measure Indicator	2008/09 Estimated Actual R	2009/10 Budget R	Annual Targets				Monitoring mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
		by March 2010							
3 Departmental Places of Safety are operational.		2 Places of Safety are renovated	-	5,476,000	Assessment of Departmental POS for renovations	Renovations of Melton Gardens POS in liason with Facilities unit	Renovations of Maluti POS in liason with Facilities unit	Monitor the functioning of Departmental POS	
29 Children's Homes funded Out of 2000 children admitted, 300 re- unified		30 children's homes are provided with financial assistance by end March 2010	-	48,164,400	Evaluate 4 Children's Homes funded as projects.	Facilitate training of staff and Board of Management the 25 funded Children's Homes in line with the Children's Amendment Act 41 of 2007.	Monitor the functioning of 10 funded Children's Homes in line with the Children's Amendment Act 41 of 2007.	Monitor the functioning of 15 funded Children's Homes in line with the Children's Amendment Act 41 of 2007.	Monthly, quarterly and half yearly reports
1 262 funded ECD centres operational.	To provide psycho-social care and early childhood development to children between ages 0-4	100 operational ECD centres targeting 3000 children in 7 Districts are implemented by end March 2010.	-	-	Assess the functioning of 50 operational ECD centres	Assess the functioning of 50 operational ECD centres	Facilitate the upgrading of 807 beneficiaries in 50 operational ECD centres	Facilitate the upgrading of 808 beneficiaries in 50 operational ECD centres	Monthly, quarterly and half yearly reports

2.6: Child Care and Protection Budget: 171,748 (Compensation of employees 20,659,000)

Strategic Objective: To promote preventative community based, alternative care and development programmes to children in need of care and protection.

Baseline Data	Measurable Objective	Performance Measure Indicator	2008/09 Estimated Actual R	2009/10 Budget R	Annual Targets				Monitoring mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
3786 jobs created		3 Jobs are created in each of the 1262 funded Early Childhood Development (ECD) centres operating in 24 areas in line with Expanded Public Works Programme (EPWP), by end March 2010	-	83,221,906	Disbursement of funds to ECD Centres	Training of ECD Practitioners in partnership with the Department of Education and Labour	Monitoring 12 ECD centres	Monitoring 12 ECD centres	Monthly, quarterly and half yearly reports
307 unfunded unregistered ECD sites registered		761 unfunded ECD centres in all Districts are registered and de- registered by end March 2010	-	-	200 unfunded and unregistered ECD centres are registered	200 unfunded and unregistered ECD centres are registered in 2 Districts	200 unfunded and unregistered ECD centres are registered in 2 Districts	161 unfunded and unregistered ECD centres are registered in 1 District.	Monthly, quarterly and half yearly reports
245 service providers were trained on ECD Guidelines in 7 Districts.		4 Training workshops targeting 300 ECD Care Workers and 48 Social Auxiliary Workers on ECD	-	-	Monitor the implementation of training.	Facilitate 2 Training workshops on ECD guidelines.	Facilitate 2Training workshops on ECD guidelines.	Monitor the implementation of training.	Monthly, quarterly and half yearly reports

2.6: Child Care and Protection Budget: 171,748 (Compensation of employees 20,659,000)

Strategic Objective: To promote preventative community based, alternative care and development programmes to children in need of care and protection.

Baseline Data	Measurable Objective	Performance Measure Indicator	2008/09 Estimated Actual R	2009/10 Budget R	Annual Targets				Monitoring mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
		Guidelines is provided by end March 2010							
Non- Centre Based ECD services are operational in 4 Districts.		Non- centre Based ECD (Parental Programme) targeting 30 children and 15 parents in 7 Districts are operational by end March 2010	-	700,000	Disbursement of first tranche to 4 Non Centre Based ECD projects targeting 30 children in 7 Districts	Training of service providers in 7 non center based ECD projects in line with EPWP Monitor Non Centre Based ECD projects targeting 30 children in 7 Districts	Disbursement of second tranche to 4 Non Centre Based ECD projects targeting 30 children in 7 Districts	Monitor Non Centre Based ECD projects targeting 30 children in 7 District	Monthly, quarterly and half yearly reports
3 Partial care model designed and implemented		Partial care model operational in Makana, KSD and Mnquma by end March 2010.	-	181,500	Disbursement of first tranche to 3 partial care services	Training of service providers in 3 Partial Care projects in line with EPWP	Disbursement of second tranche to 3 partial care services Monitor implementation of partial care services	Monitor partial care services.	Monthly, quarterly and half yearly reports

2.6: Child Care and Protection Budget: 171,748 (Compensation of employees 20,659,000)

Strategic Objective: To promote preventative community based, alternative care and development programmes to children in need of care and protection.

Baseline Data	Measurable Objective	Performance Measure Indicator	2008/09 Estimated Actual R	2009/10 Budget R	Annual Targets				Monitoring mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
1 Provincial and 7 District Alliance operational	To re-unite children living in and off the street with families through programme run in transit shelters	Alliance for street children is operational in 7 Districts by end March 2010	-	218,000	Disbursement of first tranche payment to Provincial alliances for street children	Training of shelters for street children in Children's Amendment Act in7 districts	Disbursement of second tranche payment to Provincial alliances for street children Monitor implementation of services in line with the legislation to for street children	Monitor implementation of services in line with the legislation to street children	Monthly, quarterly and half yearly reports
14 Transit shelters operational		14 Transit shelters (benefiting 350 children) are operational in 7 Districts by end March 2010	-	360,500	Disbursement of first tranche payment for 14 Transit shelters	Training of staff in 14 Transit shelters	Disbursement of second tranche payment for 14 Transit shelters	Monitor movement of children in 14 Transit shelters	Monthly, quarterly and half yearly reports
8 Advisory Boards operational.	Advisory Boards are operational at Provincial and District level	8 Advisory Boards are Strengthened in line with Provincial Guidelines by end March 2010.		1,750,000	Facilitate the functioning of Advisory Boards in line with Provincial Guidelines.	Facilitate the integration of Advisory Boards to other Sub-Programmes in the Chief Directorate	Monitor functioning of Advisory Boards in 3 Districts	Monitor functioning of Advisory Boards in 4 Districts.	Monthly, quarterly and half yearly reports

2.6: Child Care and Protection Budget: 171,748 (Compensation of employees 20,659,000)

Strategic Objective: To promote preventative community based, alternative care and development programmes to children in need of care and protection.

Baseline Data	Measurable Objective	Performance Measure Indicator	2008/09 Estimated Actual R	2009/10 Budget R	Annual Targets				Monitoring mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
					Disbursement of first tranche payment for Advisory Boards.		Disbursement of second tranche payment for Advisory Boards.		

2.7: Victim Empowerment

Total Budget: 6,912,000

Strategic Objective: To provide community based programmes that facilitate the reduction of gender disparities and reduce incidence of domestic violence.

Baseline	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/09 R	Budget 2009/10 R	Annual Targets					Monitoring Mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
5 existing centres provide relevant programmes to survivors of violence.	To provide care, support and empower victims of violence and crime in particular women and children through preventative programmes	5 existing centres are strengthened by end March 2010. A Restorative Justice programme is strengthened in Metro and Amathole by March 2010. 40 Social workers are trained on restorative Justice programme by end March 2010.	3,150,128	1,156,150	Funding of 5 centres.	Monitor implementation of programme within the 5 centres. Training of personnel on managing the centres and implementation of restorative justice.	Monitor implementation of programme within the 5 centres.	Monitor implementation of programme within the 5 centres. To conduct pre implementation workshop.	Progress report Statistics
		650 victims and survivor of violence receive counselling and life skills programme by end March	2,033,216	713,000	Funding of community based care programmes.	162 families receive counselling and life skills programmes	163 families receive counselling and life skills programmes.	163 families receive counselling and life skills programmes.	Monthly and Quarterly reports

2.7: Victim Empowerment

Total Budget: 6,912,000

Strategic Objective: To provide community based programmes that facilitate the reduction of gender disparities and reduce incidence of domestic violence.

Baseline	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/09 R	Budget 2009/10 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
		2010.			162 families receive counselling and life skills programmes.	Implementation of programme in liaison with other stakeholders.	Monitor implementation of the programme	Monitor implementation of the programme	
2 Counselling Centres functional.	To facilitate implementation of counselling services in family counselling centres.	1125 people in Tsolo and Mt. Ayliff participate in the 2 counselling centres by end March 2010.	816,848	407,644	Funding of 2 counselling centres targeting 281 participants are provided.

Implementation on findings of research. | Outreach integrated programmes targeting 281 participants are provided in 2 counselling centres.

Implementation of integrated programmes.

Monitor integrated outreach programmes | Outreach integrated programmes targeting 281 participants are provided in 2 counselling centres.

Monitor integrated outreach programmes. | Outreach integrated programmes targeting 281 participants are provided in 2 counselling centres.

Monitor integrated outreach programmes | Progress report |
| 12 safe homes for abused women are operational in 6 Districts. | To facilitate implementation of survivor support and community | 14 safe homes targeting abused women and children are | 2,956,725 | 2,634,900 | Funding of 14 safe homes funded | Pre implementation programme for 14 safe homes implemented. | Facilitate training of personnel on Victim Empowerment | Monitor implementation of the programmes in 14 safe homes. | Progress reports Training report |

2.7: Victim Empowerment

Total Budget: 6,912,000

Strategic Objective: To provide community based programmes that facilitate the reduction of gender disparities and reduce incidence of domestic violence.

Baseline	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/09 R	Budget 2009/10 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
	based care programmes in liaison with NPO sector.	operational in hot spot areas by March 2010. 2 NPOs are funded to provide community based programmes by end March 2010.			Funding of community based care, survivor support programmes and 2 subsidised NGOs To attend National meetings	Implementation of survivor support and community based care programmes in liaison with NPO sector. To attend National meetings	Policy, Anti Rape Strategy and Human Trafficking. Monitor implementation of the programmes in 14 safe homes. To attend National meetings	To attend National meetings	SLAs
1 in 4 women gets abused daily.	To facilitate implementation of awareness programmes against abuse of women and children.	Awareness programmes targeting high risk areas are implemented in 24 Areas by end March 2010.	702,971	180,306	Functionality of forums in Ares and Districts Implementation of integrated interdepartmental educational and preventative programmes.	Implementation of educational and preventative programmes through Women's month, Social Development month and 16 days of activism.	Implementation of educational and preventative programmes through Women's month, Social Development month and 16 days of activism.	Monitor implementation of educational and preventative programmes. Participate in commemoration of Foster Parents day and International Women's Day	Progress reports

2.7: Victim Empowerment

Total Budget: 6,912,000

Strategic Objective: To provide community based programmes that facilitate the reduction of gender disparities and reduce incidence of domestic violence.

Baseline	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/09 R	Budget 2009/10 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
								in collaboration with other stakeholders	
					To conduct coordination meetings with other stakeholders(Awareness)	To conduct coordination meetings with other stakeholders.	To conduct coordination meetings with other stakeholders.	To conduct coordination meetings with other stakeholders.	
14 existing income generation and 14 women cooperative projects for abused women are operational.	To implement programmes that promote economic independence of women who are victims of violence and abuse	14 income generating projects are strengthened in 7 districts by March 2010.	4,219,656	1,820,000	Disbursement of first tranche payment to 14 income generating programmes by Programme 3.	Implementation of 14 income generating projects.	Disbursement of first tranche payment to 14 income generating programmes by Programme 3.	Monitoring of 14 income generating projects for survivors of domestic violence.	Progress reports SLAs
						Capacity building and mentoring of the 14 projects.	Monitoring of 14 income generating projects for survivors of domestic violence.	Pre implementation programme is provided to 14 projects	

2.7: Victim Empowerment

Total Budget: 6,912,000

Strategic Objective: To provide community based programmes that facilitate the reduction of gender disparities and reduce incidence of domestic violence.

Baseline	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/09 R	Budget 2009/10 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
		14 women co-operatives are operational in 7 districts by March 2010.	-	-	Disbursement of first tranche payment to 14 women cooperatives by Programme 3. Identification of women for skills development programmes in line with E.P.W.P	Implementation of women cooperative projects	Payment of second tranche to women cooperative projects Monitoring of 14 women cooperative projects for survivors of domestic violence.	Monitoring of 14 women cooperative projects for survivors of domestic violence.	Progress reports SLAs
		50 young women are trained in apprenticeship skills in male dominated fields by end March 2010.	-	-	Development and training on mentorship programme for 20 young women.	Development and training on mentorship programme for 30 young women.	Implementation of programme.	Monitor implementation of programme.	Progress reports

2.8: HIV and AIDS

Budget : 68,188,000

Strategic Objective: To provide integrated community based care programmes that address the social and economic effects of HIV and AIDS

Baseline	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/09 R	Budget 2009/10 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
1 Senior Manager, 2 Assistant Managers, 1 Senior Data capturer and a Secretary appointed.	To remunerate and appraise existing personnel.	HIV&AIDS Directorate fully populated and functional by end March 2010	4,836,000	4,145,000	Remuneration of existing personnel and recruitment of new personnel. Performance review of personnel.	Remuneration of existing personnel. Performance review of personnel.	Remuneration of existing personnel. Performance review of personnel.	Remuneration of existing personnel. Performance review of personnel.	Performance review report. E. C 5.1
Integrated HCBC model is piloted in two sites (Mdantsane and Lady Frere).	To design and implement preventative and community based care for children youth and families infected and affected by HIV and AIDS.	Integrated Home Community Based Care Model is rolled out to other 2 sites in Ukhahlamba and Alfred Nzo by end March 2010.	737,100	660,000	Roll out to already existing sites.	Roll out implementation of the model in two sites.	Rollout implementation of the model in two sites.	Monitor implementation	Progress Reports Contracts SLA. On site visits.
48 mentors trained on mentorship programme.		96 mentors are trained on HIV and AIDS management by end March 2010	303,480	1,200,000	Identify and appoint service provider for mentorship	Identify and appoint service provider for mentoring	Roll out implementation of the mentorship programme.	Monitor implementation	Training reports/ Attendance Register. Certificates SLA Specification

2.8: HIV and AIDS

Budget : 68,188,000

Strategic Objective: To provide integrated community based care programmes that address the social and economic effects of HIV and AIDS

Baseline	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/09 R	Budget 2009/10 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
114 HCB C projects are funded and operational.		93 Home Community based Care programmes are operational in local Municipalities with two operating as Drop In Centers and two with nutritional programme by end March 2010	70,049,112	13, 495,600	Transfer and monitor first tranche payment to 46 approved HCBC Projects	Transfer and monitor first tranche payment to 47 approved HCBC Projects	Transfer and monitor second tranche payment to 46 approved HCBC Projects	Transfer and monitor second tranche payment to 47HCBC Projects	S.L.A's Letter of Allocation Synopsis Progress Reports. Financial Statements. Database of care givers
		HIV&AIDS Personnel and HCBC Projects trained on Norms and Standards in all Local Service Areas by end March 2010.	-	26,500	Training for HIV&AIDS Personnel 26 on HCBC Norms and Standards	Training for HIV&AIDS Personnel 26 on HCBC Norms and Standards	Training of HCBC Projects on HCBC Norms and Standards	Training of HCBC Projects on HCBC Norms and Standards	HCBC Schedule Provincial norms in place Attendance Register
		3162 Care Givers participate in skills development and job opportunities by end March 2010.	-	27, 230,400	Development of database of caregivers	Payment of stipends for caregivers	Payment of stipends for caregivers	Monitor creation of job opportunities.	Register for care givers Database for caregivers

2.8: HIV and AIDS

Budget : 68,188,000

Strategic Objective: To provide integrated community based care programmes that address the social and economic effects of HIV and AIDS

Baseline	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/09 R	Budget 2009/10 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
Awareness campaigns are implemented in all Districts.	To implement preventative and promotive programmes in order to raise HIV and AIDS awareness	Awareness campaigns implemented in all municipalities targeting Out of School Youth, Women and Partners by end March 2010.	311,120	880,000	Mobilisation of communities for the identification of Out of School Youth, Women and Partners rendering prevention programmes	Integration of educational programmes with Substance Abuse, VEP and Youth Development Sub-programmes and in residential care facilities.	Observation of Social Development month activities, Commemoration of World Aids Day and development of IEC material.	Review and monitor implementation awareness programme.	Number of Out of School Youth, Women and Partners participating in preventative programmes.

2.9: Social Relief

Budget: 3,560,000

Strategic Objective: To provide social relief to families in need and communities displaced by disasters.

Baseline	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/09 R	Budget 2009/10 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
Social Relief Policies are integrated.	To facilitate implementation of preventative and intervention services to families in need and displaced by disasters.	110 stakeholders receive training on social relief policy by end March 2010.	-	-	Discussions to finalise provincial guidelines in line with the National Policy.	Discussions to develop provincial guidelines in line with National Policy 50 Stakeholders trained on Social Relief Policy.	30 Stakeholders trained on Social Relief Policy. Stakeholders monitored for implementation in line with Social Relief Policy.	30 Stakeholders trained on Social Relief Policy Stakeholders monitored for implementation in line with Social Relief Policy.	Progress reports
1 Provincial Psycho Social Structure is currently functional.		1 departmental psycho social structure per district is strengthened by March 2010.	-	-	Establishment of departmental psycho social structures in 7 Districts	Training of the 7 structures on disaster management	Monitor implementation of 7 structures on disaster management	Monitor implementation of 7 structures	Progress reports
Families in need and affected by disasters received psycho social support.		Intervention services on social relief are implemented to 2 485 families in need and affected by disasters by end March 2010.	7,572,000	3,560,000	Facilitate that 621 families assisted	Facilitate that 621 families are assisted with food parcels and material aid.	Facilitate that 621 families are assisted with food parcels and material aid.	Facilitate that 621 families are assisted with food parcels and material aid.	Progress reports Statistics

2.9: Social Relief

Budget: 3,560,000

Strategic Objective: To provide social relief to families in need and communities displaced by disasters.

Baseline	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/09 R	Budget 2009/10 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
8 dumping sites projects established.		8 dumping site projects that link families living off dumping sites to Community Based Developmental programmes are strengthened by end March 2010.			Funding of 8 dumping sites				SLAs
					Implementation of dumping site projects	Monitor implementation of dumping site projects	Monitor implementation of dumping site projects	Monitor implementation of dumping site projects	
					Development of data base for beneficiaries	Development of data base for beneficiaries		Conduct pre implementation workshop for the following financial year.	

2.10: Care and Support Services to Families.

Budget: 4,869,000

Strategic Objective: To promote developmental programmes that address family values

Baseline	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/09 R	Budget 2009/10 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
10 Family Resource Centres functional.	To facilitate implementation of family resource programme.	10 Family Resources Centres are strengthened by end March 2010. 165 Families in all districts are identified for participation in 10 family resource centers by end March 2010.	2,680,480	677,000	Funding of 10 family resource centres. Monitor implementation of the programme.	Implementation of the programme to 10 centres Training of 50 Social Workers and volunteers on family resource manage-ment.	Monitor implementation of the programme in the 10 centres.	Monitor implementation of the programme in the 10 centres. Conduct pre implementation workshop for the next financial year	Monthly and Quarterly report
10 family preservation programmes functional.	To facilitate implementation of Family Preservation Programme.	10 family preservation programmes targeting families are strengthened by end March 2010. 4 NPO organizations implementing family preservation	4,302,020	3,700,124	Funding of first tranche to 10 Family Preservation Projects. Funding of 4 NPOs on submission of monthly	Train 40 Social workers and volunteers on marriage enrichment programmes Funding of 4 NPOs on submission of monthly claims.	Funding of Second tranche to 10 family preservation programmes Strengthen the existing family preservation programmes	10 family preservation programmes monitored	Quarterly report

2.10: Care and Support Services to Families.

Budget: 4,869,000

Strategic Objective: To promote developmental programmes that address family values

Baseline	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/09 R	Budget 2009/10 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
		programmes are strengthened by end March 2010.			claims.				
					Celebration of International Day of Families.		Funding of 4 NPOs on submission of monthly claims.	Funding of 4 NPOs on submission of monthly claims.	
					Attend National meetings on programmes		Implementation of integrated educational preventative programmes intra and inter departmentally.	Pre implementation to 10 family preservation programmes.	
					Implementation of integrated educational preventative programmes intra and inter departmentally	Implementation of integrated educational preventative programmes intra and inter departmentally.	Monitor implementation of family preservation and marriage enrichment programmes.	Monitor implementation of family preservation and marriage enrichment programmes	
						Training of Social Workers, CSOs and volunteers on the framework	Training of Social Workers, CSOs and volunteers on the framework		

2.10: Care and Support Services to Families.

Budget: 4,869,000

Strategic Objective: To promote developmental programmes that address family values

Baseline	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/09 R	Budget 2009/10 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
						of positive values.	of positive values.		
7 Single Parent Associations functional.	To build functional and stable single parent families through establishment of Single Parents Association.	7 Single Parents Association are strengthened by end March 2010.	1,413,500	491,876	Funding of First tranche to 7 Single Parents Association.	7 Single Parents Association are strengthened by end March 2010.	Funding of 2nd tranche to 7 Single Parents Association.	7 Single Parents Association projects monitored	Data base of single parents association
							Strengthen the existing 7 family preservation programmes	Facilitate Pre implementation programme to 7 Single Parents Associations	Data base for programmes of Single parents Association
							7 Single Parents Association projects monitored		

Programme 3 – Development and Research

3.1: Professional and Administrative Support		Strategic Objective: To provide effective and efficient leadership, management and administrative support to all Development and Research programmes							
Baseline Data	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/09 R	Budget 2009/10 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	
289 officials employed within the programme	To compensate all employees within the programme by March 2010.	All employees compensated.	59,104,000	49,445,000	All employees compensated and payroll certification	All employees compensated and payroll certification	All employees compensated and payroll certification	All employees compensated and payroll certification	PERSAL report Payroll
					Contracting of performance contracts for 2009/2010				Signed work plans
					Coordination of 4th quarter reviews and annual assessment of 2008/2009	Coordination of 1st quarter reviews for 2009/2010	Coordination of 2nd quarter reviews for 2009/2010	Coordination of 3rd quarter reviews for 2009/2010	Quarterly reviews
	To improve the capacity of the programme to deliver services through human resource provisioning by March 2010.	The number of programme staff increased by 27 by March 2010.			Initiate recruitment process.	Finalize recruitment process. Orientation / induction of new staff.	Identify gaps and develop a new recruitment plan for the 2010/11.	-	Memo for appointment Appointment letters Orientation schedule Recruitment plan/ EC 5.1

Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

3.1: Professional and Administrative Support

Strategic Objective: To provide effective and efficient leadership, management and administrative support to all Development and Research programmes

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/09 R	Budget 2009/10 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	
	To provide administrative support to Sustainable Livelihoods sub programme by March 2010.	Efficient and effective running of the branch	30,758,000	1,615,000	Funds for goods and services disbursed Admin support provided to the sub programmes.	Admin support provided to the sub programmes.	Admin support provided to the sub programmes.	Admin support provided to the sub programmes.	Expenditure reports from BAS IYM reports.
Two guiding documents (Technical financial report & project progress analysis)	To improve internal controls & management systems by 31 March 2010	Enhancement of MIS by developing a Community Development module by March 2010	-	20,000	Formation of user groups & develop user requirement specification in consultation with CIO. Strengthening administrative support and internal control systems within the programme.	Development of the electronic version of the module Strengthening administrative support and internal control systems within the programme Planning for the next financial year.	Testing and pilot of the prototype module by provincial office & 7 district offices only Strengthening administrative support and internal control systems within the programme. Align draft plans with budget	Implementation of the live system in 7 districts including Areas and Community Service Centres Assess impact of improved systems. Consolidation of plans	Appointment User group URS document Minutes of meetings with CIO & SITA Risk control plan Circular on Internal Controls APP for 2010/11 Operational plans for

3.1: Professional and Administrative Support

Strategic Objective: To provide effective and efficient leadership, management and administrative support to all Development and Research programmes

Baseline Data	Measurable Objective	Performance Measure Indicator	Estimated Actual 2008/09 R	Budget 2009/10 R	Annual Targets				Monitoring Mechanism
					Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	
									2010/11
	Review Community development Strategy for the Province by March 2010	Community development Strategy for the Province available by March 2010	-	1, 000,000	Conduct Community development Indaba in consultation with Districts	Consolidation of the improved strategy	-	-	Consultative workshops Community development Indaba Revised Community Development strategy
	A seamless integration of services is rendered in 7 Districts by March 2010	Integration of services is rendered in 7 Districts by March 2010	-	-	Consultative monthly functional integration sessions with programme 2 & poverty alleviation	Implement integrated Departmental programmes with Districts	Implement integrated Departmental programmes with Districts	Monitor and evaluate impact of integrated Departmental programmes with Districts	Minutes of meetings Attendance register Reports

3.2: Youth Development

Budget: 26, 828, 000

Strategic objective: To increase economic opportunities, self reliance and promote social cohesion amongst the youth of the Eastern Cape.

Baseline	Measurable Objective	Performance Measure/indicator	2008/2009 Estimated actual R	2009/10 Budget R	Annual Targets				Monitoring Mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
5 employees compensated	To compensate employees	No. of employees compensated	-	6,187,000	No. of employees compensated and payroll certification	No. of employees compensated and payroll certification	No. of employees compensated and payroll certification	No. of employees compensated and payroll certification	Persal report Payroll
					Contracting of performance contracts for 2009/2010				Signed work plans
					Coordination of 4th quarter reviews and annual assessment of 2008/2009	Coordination of 1st quarter reviews for 2009/2010	Coordination of 2nd quarter reviews for 2009/2010	Coordination of 3rd quarter reviews for 2009/2010	Quarterly reviews
	To provide administrative support to the sub programme and Amathole District offices	Allocation available for administrative support to the sub programme and Amathole District offices	-	2,634,000	Funds for goods and services disbursed to Amathole District	Admin support provided to the sub programme	Admin support provided to the sub programme	Admin support provided to the sub programme	Expenditure reports
					Admin support provided to the sub programme				

3.2: Youth Development	Strategic objective: To increase economic opportunities, self reliance and promote social cohesion amongst the youth of the Eastern Cape.								
Budget: 26, 828, 000									
Baseline	Measurable Objective	Performance Measure/indicator	2008/2009 Estimated actual R	2009/10 Budget R	Annual Targets				Monitoring Mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
58 projects funded	To provide technical and financial support to youth development projects by March 2010	49 youth development projects are supported in all districts by March 2010	13, 412,000	18,007,000	Capacitation of approved youth projects identified areas of need 1st tranche is disbursed to approved projects 2nd tranche is disbursed to approved projects for 2008/09 A consultative session is held with the youth in the Province Project progress of funded projects is monitored	Project progress of funded projects is monitored Capacitation of approved projects	2nd tranche is disbursed to approved youth projects Projects progress is monitored Establishment, development and evaluation of Youth projects in all districts	Project progress is monitored & impact of project support programme is evaluated	Monthly reports, Financial Technical Reports and Quarterly reports, Project Progress Analysis Report, Evaluation reports

3.2: Youth Development

Budget: 26, 828, 000

Strategic objective: To increase economic opportunities, self reliance and promote social cohesion amongst the youth of the Eastern Cape.

Baseline	Measurable Objective	Performance Measure/indicator	2008/2009 Estimated actual R	2009/10 Budget R	Quarter 1 Target	Quarter 2 Target	Annual Targets Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
	To promote social cohesion and nation building through MasupaTsela Youth Pioneers	100 Youth NPOs are registered as Cooperatives by March 2010	-	-	Identification and profiling of youth projects for registration	50 funded youth projects are registered	25 funded Youth projects are registered Functioning of registered Youth Cooperatives is monitored	Registration of 25 funded Youth projects Operations of registered Youth Cooperatives is evaluated	Registration certificates, Monthly reports, Evaluation reports
420 Masupa-Tsela Youth Pioneers recruited and orientated	To promote nation building through the Community Builder of the Year Awards	1040 Masupa-Tsela Youth Pioneers are recruited and 420 are trained by March 2010	-	-	Contracts are signed with 420 recruited Youth Pioneers Recruited pioneers are deployed to various service offices Programme is monitored	Training of 420 Youth Pioneers on Social Services commences Monitoring of programme progress	620 Youth Pioneers are recruited in all districts	Certificates are awarded to 420 trained Youth Pioneers Programme evaluation	Signed Contracts, Certificates, Monitoring and Evaluation reports

3.2: Youth Development

Budget: 26, 828, 000

Strategic objective: To increase economic opportunities, self reliance and promote social cohesion amongst the youth of the Eastern Cape.

Baseline	Measurable Objective	Performance Measure/indicator	2008/2009 Estimated actual R	2009/10 Budget R	Annual Targets				Monitoring Mechanism
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
4 Provincial winners nominated to participate in the National finalists		1 Provincial winner will participate in National Competition by March 2010.	-	-	Facilitate community mobilisation for Community Builder of the Year (CBOTY) programme.	14 CBOTY volunteers/ projects are nominated from 7 district municipalities

Nominated projects are visited by the Province. | 4 Provincial finalists are nominated and participate in the Provincial and in the National awards event | Evaluation of the community builder of the programme. | Monthly Reports, Quarterly Reports |
| - | To promote linkages between entrepreneurs and Markets by March 2010. | 10 projects are supported and linked with formal businesses by March 2010. | - | - | Projects ready for linkage with markets are identified

Contracts are signed with 3 funded youth projects and markets

Monitoring of projects progress | Contracts are signed by 4 funded youth projects and markets

Project progress is monitored | Contracts are signed by 3 funded youth projects and markets

Youth Projects are established, developed and evaluated in all districts.

Monitor projects progress | Monitoring and Evaluation | Contracts, Monthly Reports, Technical Financial Reports, Quarterly Reports, Project Progress Analysis Report Evaluation reports |

3.3: Sustainable Livelihoods Budget: 98,680,000

Strategic Objective: To promote sustainable livelihoods and increase household food security among poor and vulnerable communities in the Eastern Cape.

Baseline Data	Measurable Objective	Performance Measure Indicator	2008/09 Estimated Actual R	2009/10 Budget R	Annual Targets				Monitoring Mechanism
					Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	
10 employees compensated	To compensate all sub programme employees	All Sub programme employees compensated by March 2010	-	8,386,000	All employees compensated and payroll certification	All employees compensated and payroll certification	All employees compensated and payroll certification	All employees compensated and payroll certification	Payroll Persal report
					Contracting of performance contracts for 2009/2010				Signed work plans
					Coordination of 4th quarter reviews and annual assessment of 2008/2009	Coordination of 1st quarter reviews for 2009/2010	Coordination of 2nd quarter reviews for 2009/2010	Coordination of 3rd quarter reviews for 2009/2010	Quarterly reviews
	To provide project management support to 6 Districts by March 2010	Budget allocation is made available for administrative support to 6 districts.	-	5,268, 000	Funds for goods and services disbursed to 6 districts.	Admin support provided to the 6 districts.	Admin support provided to the 6 districts.	Admin support provided to 6 districts.	Expenditure reports, project monitoring reports
66 Funded Community Based Projects	To monitor & evaluate the impact of funded projects in the 11 poorest municipalities by March 2010	All funded projects in the 11 poorest municipalities are monitored by March 2010.	33,000,000	2,776,000	Monitoring of all funded projects	Monitoring of all funded projects	Monitoring of all funded projects	Monitoring & evaluation of all funded projects	Monitoring reports, site visits
					Identification & verification of projects that need to be	Evaluation of projects commences	Evaluation of projects finalised	Dissemination of findings and recommendations.	Evaluation reports

3.3: Sustainable Livelihoods Budget: 98,680,000

Strategic Objective: To promote sustainable livelihoods and increase household food security among poor and vulnerable communities in the Eastern Cape.

Baseline Data	Measurable Objective	Performance Measure Indicator	2008/09 Estimated Actual R	2009/10 Budget R	Annual Targets				Monitoring Mechanism
					Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	
		In house mid term evaluation conducted by March 2010			evaluated.				
54 funded projects	To improve food security through promotion and support of rural income generating initiatives by March 2010.	48 new projects and 36 existing projects are funded in the nodal points and poverty pocket areas.	41,355,000	52,500,000	Pre-Implementation workshops and capacitation of all approved projects. 1st tranche is disbursed to approved projects 2nd tranche is disbursed to approved projects for 2008/09	Transfer of first tranches and monitoring of all approved projects	Transfer of second tranches and monitoring of all approved projects	Monitoring and Evaluation of funded projects	Site visits reports, Monthly and quarterly reports, payment stubs and bank statements
	To promote nation building through the Community Builder of the year Awards for Food Security & Women	4 Provincial finalists participate in the national competition by March 2010	-	-	Facilitate community mobilisation for the Community Builder of the Year (CBOTY) programme.	Conduct Community Builder of the Year Awards per district	4 Provincial finalists are nominated and participate in the Provincial and in the National awards event	Evaluation of the community builder of the programme.	Monthly Reports, Quarterly Reports

| 3.3: Sustainable Livelihoods Budget: 98,680,000 | | Strategic Objective: To promote sustainable livelihoods and increase household food security among poor and vulnerable communities in the Eastern Cape. | | | | | | | |

Baseline Data	Measurable Objective	Performance Measure Indicator	2008/09 Estimated Actual R	2009/10 Budget R	Annual Targets				Monitoring Mechanism
					Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	
	Cooperatives projects								
78 women development projects funded	To establish and develop integrated women co-operatives in nodal points and poverty pocket areas by March 2010	40 new & 19 existing women co operatives are operational and generating income in the nodal points and poverty pocket areas	24,000,000	20,000,000	Mobilisation of women's groups and communities within the poverty pockets 1st and 2nd tranches are disbursed to approved projects	Training of women's groups in cooperative principles and practices.	Funding of all approved projects. Monitor implementation of funded programmes	Monitoring and evaluation of funded projects.	Monthly financial, technical and quarterly reports Site visits
			1,000,000	4,750,000	2nd tranche is disbursed to approved projects for 2008/09	Monitor implementation of funded programmes	Monitor implementation of funded programmes	Monitor implementation of funded programmes	Monthly financial, technical and quarterly reports Site visits
19 projects funded in partnership with Traditional leadership	To enhance service delivery by establishing partnership with Traditional leadership by March 2010	300 households have access to self generated income opportunities	7,500,000	5,000,000	Mobilisation of women's groups within traditional leadership.	Training of women's groups within traditional leadership.	Funding of 10 approved projects	Monitoring and Evaluation of funded projects	Monthly financial, technical and quarterly reports

3.3: Sustainable Livelihoods
Budget: 98,680,000

Strategic Objective: To promote sustainable livelihoods and increase household food security among poor and vulnerable communities in the Eastern Cape.

Baseline Data	Measurable Objective	Performance Measure Indicator	2008/09 Estimated Actual R	2009/10 Budget R	Annual Targets				Monitoring Mechanism
					Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	
Savings Clubs model is marketed.	To promote cooperative savings practices among women by March 2010	Districts empowered in development and implementation of Savings Clubs	-	-	Mobilisation of Districts on Savings Clubs	Mobilisation of Districts on Savings Clubs	Identify projects for implementation of Savings Club	Monitoring and Evaluation of project	Quarterly reports

3.4: Institutional Capacity Building

STRATEGIC OBJECTIVE: To identify training needs. Capacitate community based institutions and facilitate registration of non-profit organizations that will deliver effective developmental services to their communities.

Baseline Data	Measurable Objective	Performance Measure Indicator	2008/09 Budget R	2009/10 Budget R	ANNUAL TARGETS				Monitoring mechanism
					Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	
5 employees within the sub-programme	To compensate all sub programme employees	All Sub programme employees compensated by March 2010	-	2, 981,000	All employees are compensated and payroll certification	All employees are compensated and payroll certification	All employees are compensated and payroll certification	All employees are compensated and payroll certification	Payroll
			-	2,800,660	Provide admin support to employees				
					Contracting of performance contracts for 2009/2010				Signed work plans
					Coordination of 4th quarter reviews and annual assessment of 2008/2009	Coordination of 1st quarter reviews for 2009/2010	Coordination of 2nd quarter reviews for 2009/2010	Coordination of 3rd quarter reviews for 2009/2010	Quarterly reviews
173 Funded projects capacitated	Improved sustainability of NPO by March 2010	150 projects trained in project and financial management by March 2010	10,000,000	9,180,340	Conducting needs analysis Securing of service provider	50 projects trained in project and financial management	50 projects trained in project and financial management	50 projects trained in project and financial management	Site visits, Financial& monthly reports
43 skilled project managers in posts	To enhance the capacity of departmental officials for	50 Officials trained on Community Development	3,000,000	2,882,000	Skills Audit	Facilitate training & orientation of staff.	Training continues	Evaluate training Mentoring & coaching of	Post training evaluation Report Certificates,

3.4: Institutional Capacity Building

STRATEGIC OBJECTIVE: To identify training needs. Capacitate community based institutions and facilitate registration of non-profit organizations that will deliver effective developmental services to their communities.

Baseline Data	Measurable Objective	Performance Measure Indicator	2008/09 Budget R	2009/10 Budget R	ANNUAL TARGETS				Monitoring mechanism
					Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	
	effective and efficient service delivery Institutional Capacity Building Framework developed and implemented in programme 3 by March 2010	fields by March 2010						trained officials	
173 emerging community based Organisations registered.	Improved legal status of community based Organisations registered by March 2010	173 emerging community based Organisations registered by March 2010	-	500,000	Ensuring adherence of registered Organisations to relevant legislations	Ensuring adherence of registered Organisations to relevant legislations	Ensuring adherence of registered Organisations to relevant legislations	Ensuring adherence of registered Organisations to relevant legislations	Site visits, Registration certificate, Reports
	To encourage Learning networks by March 2010	At least 3 learning networks & 2 symposia organized by March 2010	-	-	Establish relations with identified institutions/ Organisations	1 International Learning network visit	1 national Best Practice visit 1 Seminar Conducted	1 Symposium	Reports

3.5:Research and Demography	Strategic Objective: The design, development and evaluation of departmental plans and programmes are based on relevant, accurate and current information.								
Baseline Data	Measurable Objective	Performance Measure Indicator	2008/09 Budget R	2009/10 Budget R	Annual Targets				Monitoring mechanism
					Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	
4 employees	To compensate all employees by March 2010.	All sub programme employees compensated	-	1,897,000	All employees compensated and payroll certification	All employees compensated	All employees compensated	All employees compensated	PERSAL reports

Pay roll register |
					Contracting of performance contracts for 2009/2010				Signed work plans
					Coordination of 4th quarter reviews and annual assessment of 2008/2009	Coordination of 1st quarter reviews for 2009/2010	Coordination of 2nd quarter reviews for 2009/2010	Coordination of 3rd quarter reviews for 2009/2010	Quarterly reviews
4 Research projects	To provide targeted, responsive and accurate impact data on key development interventions by March 2012	3 Research projects completed on social development and population issues by March 2010	3,200,823	2,000,000	Development of research specifications.	2 research projects commence.	1 research project commence	3 research projects completed.	Reports
	To provide reliable and updated district profiles and demographic trends	State of the Province population report available by March 2010	89,177	311, 000	Develop the outline and framework for the report.	Collect, collate relevant information and draft report	Produce final report	Final report disseminated to stakeholders.	State of the population report

3.5:Research and Demography	Strategic Objective: The design, development and evaluation of departmental plans and programmes are based on relevant, accurate and current information.								
Baseline Data	**Measurable Objective**	**Performance Measure Indicator**	**2008/09 Budget R**	**2009/10 Budget R**	**Annual Targets**				**Monitoring mechanism**
					Quarter 1 Targets	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	
	To develop and maintain local, provincial and international linkages in research and population field.	8 National and international events attended by March 2010	-	250,000	Participate in two national events on population and research.	Participate in One International visit for research and population	Participate in One International visit and two national events for research and population	Participate in two national events on population and research.	Reports

3.6: Population Capacity and Advocacy

Strategic Objective: Increased awareness of the link between population and development, and improved capacity to integrate population issues into plans and programmes.

Baseline Data	Measurable Objective	Performance Measure	2008/09 Estimated Actual R	2009/10 Budget R	Annual Targets				Monitoring Mechanism
					Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	
60 officials	To ensure availability of and capacity to utilize policy information and research findings by social partners and social needs cluster.	50 officials from identified groups are trained on integration of population data into plans and programmes by March 2010	723,464	800,000	Procurement processes undertaken	25 officials trained	25 officials trained	Post training evaluation	Training manual and report
7 seminars	To increase awareness on population and development issues targeting provincial and local government and civil society through information, education and communication programmes (IEC).	7 district and provincially based awareness programmes implemented by March 2010	892,536	666,000	2 behaviour change communication programmes implemented two districts.	2 behaviour change communication programmes implemented in two districts and province.	2 behaviour change communication programmes implemented two districts.	1 behaviour change communication programme implemented two districts.	Reports