Social Development & Special Programmes

Annual Performance Plan

for
2011/12

Province of the Eastern Cape

FOREWORD

It gives me great pleasure to table the Annual Performance Plan for the Department of Social Development & Special Programmes 2011/12.The Annual Performance Plan is a reflection of the priorities, targets and intentions of the department to achieve its service delivery mandate. The Department seeks to play a catalyst role in addressing the problem of poverty through the short, medium and long term poverty alleviation strategies to the poor and vulnerable of our province through a developmental approach.

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

Achievements:

- Improvement in Management systems
- District development plan in place
- Partnership and networks of relations and means to acknowledge and reward best performing individuals
- Committed work force that is eager to learn.

Challenges:

- Scale up our programs to contribute to the creation of an empowered, fair & inclusive citizenship.
- Generate sufficient knowledge through capacity building and research to inform our planning and programming.
- Improve our Service delivery monitoring, strategic information analyses and monitoring, impact assessments and organizational performance.
- Mobilize key stakeholders to contribute to the development of social infrastructure that supports integrated service delivery.
- Fast track our pace towards a more developmental, integrated service oriented department.

Having assessed the progress made by the department in providing care and support to the people of the Eastern Cape, in this current financial year specific goals and targets have been set against the related and relevant policies of the Department through the various medium and long term interventions including Policy Speech, Departmental 5 Year Strategic and Annual Performance Plan. The Department has strongly committed itself to concrete actions aimed at fighting poverty having been informed by the 12 government outcomes and 8 provincial priorities in response to the needs of our communities in the province, the following outcomes are critical to be effected by the department during the current and next budget years:

12 Government Outcomes

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

8 Provincial Priorities

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

Programme 1

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

Programme 2

Outcome	Output	Sub-output 1	Sub-output 2	Sub-output 3
Outcome (1) Quality basic education	Improve early childhood development [ECD]	Increase ECD programmes and partial care facilities registered	Increase the number of children subsidized	
Outcome (2) A long and healthy life for all South Africans	Reduce the impact of HIV and AIDS	Develop and implement programmes to promote social change	National action plan for orphans and other children made vulnerable by HIV and AIDS implemented **[800,000 Orphaned and Vulnerable children receive Psychosocial Support Services]**	
Outcome (2) A long and healthy life for all South Africans	Capacity building Programs and M&E system developed	HCBC organisations capacity strengthened and personnel trained **[Norms & Standards & Management Capacity]**	The monitoring and evaluation system for HCBC implemented **[52 districts implementing the HCBC M&E system]**	

Outcome (4) Decent employment through inclusive growth	Work opportunities created through Expanded Public Works Program (EPWP) in the Social Sector	Social Sector EPWP coverage expanded	Capacity of EPWP beneficiaries strengthened	Enabling environment to improve employability of EPWP workers created

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

Programme 3

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

This Annual Performance Plan is a comprehensive document that contains all programmes of this department and is underpinned by the pillars and values of a developmental approach in terms of the Integrated Service Delivery Model.

Commitment of the department: We commit to mobilize all our key strategic partners and communities in building a caring society.

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Honourable Pemmy Majodina

MEC for Social Development and Special Programmes

OFFICIAL SIGN-OFF
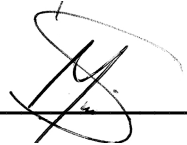
It is hereby certified that this Annual Performance Plan:

a) Was developed by the management of Social Development & Special Programmes under the guidance of MEC Pemmy Majodina.

b) Was prepared in line with the current Strategic Plan of Social Development & Special Programmes. Accurately reflects the performance targets which Social Development & Special Programmes will endeavour to achieve given the resources made available in the budget for 2011/12.

Mrs N. Helesi   Signature: _____

Acting Chief Financial Official

Mr S. Mni   Signature: _____

Acting Head Official responsible for Planning

Mrs N.C Hackula   Signature: _____

Head of Department

Approved by:

Ms P. Majodina   Signature: _____

Executive Authority

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LIST OF ACRONYMS

ABET: Adult Basic Education Training

ACDP: Assistant Community Development Practitioner

AGSA: Auditor General South Africa

AIDS: Acquired Immune Deficiency Syndrome

BAS: Basic accounting System

CFO: Chief Financial Officer

CHH: Child Headed Households

CIO: Chief Information Officer

COO: Chief Operations Officer

CPO: Child Protection Organisation

CYCC: Child and Youth Care Centre

DSDSP: Department of Social Development and Special Programmes

ECD: Early Childhood Development

ECPG: Eastern Cape Provincial Government

EEP: Employment Equity Policy

EXCO: Executive Committee

EPWP: Expanded Public Works Programme

GIS: Geographical Information Systems

HCBC: Home Community Based Care

HCM: Human Capital Management

HDI: Historically Disadvantaged Individuals

HIPP: High Impact Priorities

HIV: Human Immunodeficiency Virus

HOD: Head of the Department

HRA: Human Resources Administration

HRD: Human Resources Development

HSRC: Human Sciences Research Council

ICT: Information Communication Technology

IDP: Intergovernmental Development Plan

IEW: Integrated Employee Wellness

IGR: Inter-Governmental Relations

IMST: Information Management Systems Technology

IOD: Injury on Duty

ISS: Information System Security

IT: Information Technology

LAN: Local Area Network

LR: Labour Relations

M&E: Monitoring and Evaluation

MEC: Member of Executive Council

MIS: Management Information System

MOU: Memorandum of Understanding

MTSF: Medium Term Strategic Framework

MTEF: Medium Term Expenditure Framework

NDA: National Development Agency

NFD: Non-Financial Data

NISIS: National Integrated Social Information System

NGO: Non-Governmental Organisation

NPO: Non-Profit Organisation

NQF: National Qualifications Framework

OD: Organisational Development

OTP: Office of the Premier

PFMA: Public Financial Management Act

PGDP: Provincial Growth and Development Plan

PMDS: Performance Management and Development System

POA: Programme of Action

PSCBC: Public Service Coordination and Bargaining Council

SAPS: South African Police Service

SDE: Spatial Data Engine

SDIP: Service Delivery Improvement Plan

SPU: Special Programme Unit

STATSSA: Statistics South Africa

TADA: Teenagers Against Drug Abuse

VEP: Victim Empowerment Program

PART A: STRATEGIC OVERVIEW

Vision

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

Mission

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

1. Updated situational analysis

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

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

The above-mentioned offices are accommodating 3746 employees of the Department of Social Development and Special Programmes. Currently 711 posts are vacant out of 4457 posts on the organisational structure. Currently the Department has 90 Service offices with existing physical structures. The rest are leased buildings or dilapidated buildings and park homes.

The infrastructure backlog for office accommodation is as follows. Out of 131 Service offices, 41 Service offices need solid structures costing and estimated amount of R369m to eradicate the office accommodation backlog over a period of ten years. Presently the Department is getting a budget of R15m a year of which half of it is directed towards maintenance of the existing offices and the rest to building new offices.

Institutions are influenced by the statistics in different areas and currently the department has nine existing institutions. The Department is targeting four new institutions in different areas of the Province and renovate two at an estimated cost of R187m over a five year period. This equates to R37m a year. Presently the Department is getting R23m a year. In order for the Department to fulfil its infrastructural needs over a period of five years, a budget of about R75m is needed.

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

1.1 Performance delivery environment

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

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

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

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

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

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

1.2   Organisational environment

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

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

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

2. Revisions to legislative and other mandates

The Department of Social Development derives its mandate from several pieces of legislation and policies, including the *White Paper for Social Welfare* (1997) and the *Population Policy* (1998). The constitutional mandate of the department is to provide sector-wide national leadership in social development.

Based on its mandate, the Department of Social Development develops and implements programmes for the eradication of poverty, social protection and social development among the poorest of the poor, and the most vulnerable and marginalised. The department effectively implements this through its partnerships with its primary customers/clients and all those sharing its vision.

Aged Persons Act, 1967 / Older Persons Act, 2006

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 older 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 repeal certain discriminatory provisions. Further amendments were also made in November 1998 to provide for the establishment of management committees for homes for the aged, to require reporting on the abuse of aged persons, and to regulate the prevention of the abuse of aged persons.

The Older Persons Bill that was tabled in 2003 was passed into law in 2006. The President has assented to the Older Persons Act, 2006, which repeals the Aged Persons Act, 1967.

The 2006 Act was to be promulgated during the financial year 2007/08. The Act deals effectively with the plight of older persons by establishing a framework aimed at the empowerment and protection of older persons and the promotion and maintenance of their status, rights, well-being, safety and security. This Act provides for older persons to enjoy quality of services while they stay with their families in the community for as long as possible. Chapter 3 of the Act deals specifically with the development of community-based care and support programmes that fall into two broad categories, namely, prevention and promotion programmes which ensures the independent living of older persons in the community; and home-based care, which ensures that frail older persons are receiving maximum care within the community through comprehensive range of integrated services. It further recognises the wisdom, knowledge for the protection and skills of older persons. Furthermore, it promotes active participation of older persons in the community.

Fund-Raising Act, 1978

The Fund-Raising Act of 1978, which provided for control of the collection of contributions from the public and for the establishment of various relief funds, was, except for the relief fund chapter thereof, repealed in 1997 by the Non-Profit Organisations Act, 1997. The department is in the process of amending the remaining part of the Act.

Social Service Professions Act, 1978

This Act, formerly known as the Social Work Act, provides for the establishment of the South Africa Council for Social Work and defines its powers and functions. The Act was amended in 1995 to provide 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 provincial 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. The1998 amendment established the South African Council for Social Service Professions, and professional boards for social service professions. This Act will be revised during this period.

Child Care Act, 1983 / Children's Act, 2005

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, 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 for children and for the registration of shelters. The 1998 amendment provided for the rights of certain natural fathers, where the adoption of their children born out of wedlock was 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.

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 Probation Services Amendment Bill was approved by Parliament in August 2002. The Probation Services Amendment Act, 2002 (Act No. 35 of 2002) came into operation on 7 November, 2002.

The Child Care Act, 1983, has been under review for the past few years, leading to the drafting of a comprehensive Children's Bill, which was introduced into Parliament in 2003. Subsequently, the Bill was found to be one of mixed character, in that it combined aspects conferring rights (which fall under section 75 of the Constitution dealing with matters falling within the functional area of national legislative competence) and services (which fall under section 76 of the Constitution dealing with matters falling within the functional area of concurrent national and provincial legislative competence). In the absence of any procedure in Parliament to deal with mixed Bills, the Children's Bill had to be split into two, i.e. the section 75 components and the section 76 component. The section 75 component was passed by the provincial Assembly and the President signed it into law in October 2005. It is now known as the Children's Act, 2005. The section 76 component was introduced in the NCOP as the Children's Amendment Bill, which will amend the Children's Act, 2005, in order to incorporate into the law matters falling within the functional area of concurrent national and provincial legislative competence.

Prevention and Treatment of Drug Dependency Act, 1992

This Act provides for the establishment of programmes for the prevention and treatment of drug dependency, the establishment of treatment centres and hostels, the registration of institutions as treatment centres and hostels, and the committal of certain persons to 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 provincial territory of the Republic, and in 1999 to establish the Central Drug Authority. The Act was reviewed in the past

financial year and the department will introduce into Parliament for consideration the Prevention of and Treatment for Substance Abuse Bill.

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

The Social Assistance Act, 1992, provides for the rendering of social assistance to persons, national councils and welfare organisations. The Act was amended in 1994 to further regulate the making 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 provide for uniformity, equality of access and effective regulation of social assistance throughout the Republic; to introduce the child-support grant; to do away with capitation grants; to abolish maintenance grants subject to the phasing out of existing maintenance grants over a period not exceeding three years; to provide for the delegation of certain powers; and to extend the application of the provisions of the Act to all areas in the Republic.

The following recent amendments have been made to the regulations under the Social Assistance Act, 1992:

- The assessment process for disability and care dependency was simplified by removing the role of the pensions' medical officer and making provision for the creation of assessment panels to enable individuals living in rural areas who have no access to doctors, to be assessed by a panel, so that they can qualify for a grant.

- The income level for the means test to qualify for the Care Dependency Grant has been increased. Applicants are required to declare the income of the parents only, rather than the income of the household, as was done previously.

- The asset means for all grant types are taken at nil values if the property is owned and occupied by the applicant and his or her spouse.

- The extension of the Child-Support Grant to children up to 14 years of age.

During the 2002/03 financial year, Cabinet approved the extension of the means-tested Child-Support Grant beyond the age of seven to children up to their 14th birthday. A phased approach in implementing this new policy shift was agreed to, whereby children under the age of nine years qualified for this benefit in the 2003/04 financial year. Children under the age of 11 years qualified in the 2004/05 financial year, and children under the age of 14 years qualified in the 2005/06 financial year. These amendments require people to be properly informed about any decisions made with respect to their grants.

Social Assistance Act, 2004

A new Social Assistance Act, No. 13 of 2004, has been signed into law by the President and will soon become operational.

The Social Assistance Act of 2004 continues to provide the legislative framework for the provision of social-assistance grants, in the main, but excludes the provisions for funding to non-profit organisations. The Act also provides the legal instruments for shifting the social-assistance function to the provincial sphere of government, and provides for the Social Security Agency to render the management and administration of social grants.

Non-Profit Organisations Act, 1997

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

National Development Agency Act, 1998

The provincial Development Agency Act, 1998, provides for a national funding, capacity-building and co-ordination structure known as the provincial Development Agency (NDA). The NDA is mandated to grant funds to civil society organisations (CSOs) to enhance capacity and promote development dialogue, while also meeting the developmental needs of poor communities.

Advisory Board on Social Development Act, 2001

The Act provides for a national advisory structure in the social-development sector with the aim of building and consolidating partnerships between government and civil society, and for that purpose, to establish a body to be known as the Advisory Board on Social Development.

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 Population Policy for South Africa (1998)

The White Paper aims to promote sustainable human development and quality of life for all South Africans through the integration of population issues into development planning in all spheres of government and in all sectors of society. The policy mandates the Department of Social Development to monitor the implementation of the policy and its impact on population trends and dynamics in the context of sustainable human development. Government departments and their counterparts in civil society should be capacitated and supported to understand the critical linkages between population and development, and to integrate population issues in development planning, through research and the dissemination of data and information.

Domestic Violence Act, 1998

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

3. Overview Of 2011 Budget And MTEF Estimates

3.1 Expenditure estimates

Department of Social Development and Special Programs							
Programme	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
1. Administration	195,847	342,183	405,808	433,152	357,367	371,633	391,569
2. Social Welfare Services	548,816	795,888	858,266	969,936	1,095,237	1,160,837	1,227,691
3. Development and Research	141,437	186,074	179,822	175,636	258,602	272,381	286,633
Subtotal	**886,100**	**1,324,145**	**1,443,896**	**1,578,724**	**1,711,206**	**1,804,851**	**1,905,893**
Direct charges against the National Revenue Fund							
Total	**886,100**	**1,324,145**	**1,443,896**	**1,578,724**	**1,711,206**	**1,804,851**	**1,905,893**
Economic classification							
Current payments	**429,233**	**712,444**	**879,054**	**950,850**	**1,054,287**	**1,113,304**	**1,176,758**
Compensation of employees	277,008	434,565	585,011	688,135	827,402	873,518	924,542
Goods and services of which:	**148,981**	**271,837**	**294,043**	**262,715**	**226,885**	**239,786**	**252,216**
Administrative fees	50	-	93	145	719	756	796
Advertising	910	560	2,101	2,994	1,631	1,714	1,803
Assets < than the threshold (currently R5000)	1,170	12	7,702	2,790	4,690	4,944	5,216
Audit cost: External	4,808	-	5,983	5,485	7,000	7,357	7,740
Bursaries (employees)	1,502	-	-	-	960	1,009	1,061
Catering: Departmental activities	2,505	448	9,857	4,873	3,379	3,547	3,739
Communication	13,273	31,971	43,481	28,884	17,886	18,798	19,776
Computer services	21,069	-	36,997	-	25,062	26,340	27,710
Consultants and professional service: Business and advisory service	33,397	46,043	22,075	67,845	16,361	17,206	18,100
Consultants and professional service: Infrastructure and planning	-	-	-	297	-	-	-
Consultants and professional service: Legal cost	31	-	-	-	2,000	2,102	2,211
Contractors	24			539			

	C1	C2	C3	C4	C5	C6	C7
		1	119		539	566	596
Agency and support / outsourced services	-	253	51	-	4,358	4,580	4,818
Entertainment	370	7,238	57	160	134	130	137
Inventory: Food and food supplies	-	-	4,019	577	279	293	308
Inventory: Fuel, oil and gas	-	-	72	41	61	64	67
Inventory: Learner and teacher support material	-	-	-	-	7	7	8
Inventory: Materials and supplies	-	-	1,186	731	489	514	541
Inventory: Medical supplies	-	-	129	120	159	167	176
Inventory: Medicine	-	-	27	-	64	67	71
Inventory: Other consumables	6,803	-	2,554	755	2,918	2,994	3,143
Inventory: Stationery and printing	1,980	18,675	11,366	8,107	8,546	10,190	10,720
Lease payments (Incl. operating leases, excl. finance leases)	3,523	-	30,728	286	14,945	15,707	16,524
Property payments	13,322	37,981	17,986	53,481	40,730	43,002	45,239
Transport provided: Departmental activity	-	-	439		220	231	243
Travel and subsistence	34,966	72,691	83,317	73,986	65,354	68,667	72,217
Training and development	2,069	170	1,387	4,835	4,904	5,154	5,422
Operating expenditure	4,861	28,814	3,449	1,352	743	793	796
Venues and facilities	2,348	26,980	8,868	4,432	2,747	2,887	3,038
Interest and rent on land	3,244	6,042	-	-	-	-	-
Transfers and subsidies to:	**426,785**	**549,856**	**520,409**	**552,144**	**585,818**	**616,813**	**650,535**
Provinces and municipalities	371	-	-	-	-	-	-
Public corporations and private enterprises	16	-	-	-	-	-	-
Non-profit institutions	320,143	433,710	412,131	429,523	454,407	477,582	502,416
Households	120,494	116,146	108,278	122,621	131,411	139,231	148,119
Non-profit institutions Cap	-14,239						
Payments for capital assets	**28,662**	**43,199**	**44,433**	**75,730**	**71,101**	**74,734**	**78,600**
Buildings and other fixed structures	18,927	26,808	17,393	41,821	41,711	43,070	45,409
Machinery and equipment	9,735	16,391	24,727	29,909	25,890	27,229	28,625
Software and other intangible assets	-	-	2,313	4,000	3,500	4,435	4,566
Payments for financial assets	*1,420*	*18,646*	-	**-**	-	-	-
Total	**886,100**	**1,324,145**	**1,443,896**	**1,578,724**	**1,711,206**	**1,804,851**	**1,905,893**

The total budget for the department increased by R132,48 million   from R1, 57 Billion in 2010/11 financial year to R1,71 billion in 2011/12 representing 8.3 percent in nominal terms and 4 percent in real terms compared to 2.1 percent real increase in 2010/11 financial year. The major increase of R139,27 million is registered in compensation of employees and is meant more for the recruitment of more staff to strength support, monitoring and evaluation in the districts and also to ensure that the they are ready for the implementation of delegations.. Infrastructure, transfers and subsidies are also showing an increasing trend. The transfers are showing an increase by R33,67 million representing an increase of 6,1 percent in nominal terms. The increase is attributed to the increase in the number of NGO,s and NPO's that are to be funded during the upcoming financial year .

The above figures include the historical amounts from the Office of the Premier following a shift of Special Programme's function to this Department.

3.2 Relating expenditure trends to strategic outcome oriented goals

Programmes	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
R'000	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimates		
Administration	195,847	324,183	405,808	433,152	357,367	371,633	391,569
Social Welfare Services	548,816	795,888	858,266	969,936	1,095,237	1,160,837	1,227,691
Development And Research	141,437	186,074	179,822	175,636	258,602	272,381	286,633
Total	**886,100**	**1,324,145**	**1,443,896**	**1,578,724**	**1,711,206**	**1,804,851**	**1,905,893**

- The Department will focus on three goals for the next 5 year cycle which are :

  o   To provide good governance through leadership, management and accountability, utilising effective management systems and resources.

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

  o   Livelihood capabilities of poor communities especially youth and women improved by 2014

- It is critical to mention that the first goal focuses on the support programmes to the line function whilst the two are for the core business of the Department.

- In the light of the above 79.1% (R 1, 35 billion) of the total budget (R1, 7 billion) has been allocated to the core function of the Department. It is however important to indicate that there is a significant growth of budget allocation 2011/12 MTEF period in comparison with 2010/11 budget year.

PART B: PROGRAMME AND SUBPROGRAMME PLANS

4. PROGRAMME 1: ADMINISTRATION

Strategic Goal

To provide good governance through leadership, management and accountability utilising effective management systems and resources.

Purpose

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

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

4.1 Strategic objectives and annual targets for 2011-14

1. Office of the MEC

Strategic objective	Audited/Actual performance			Estimated performance	Medium-term targets		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Political leadership and strategic direction in implementing Departmental mandate.	1	1	1	1	1	1	1

2. Corporate Services

2.1. Office of the Head of Department

Strategic objective	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/8	2008/09	2009/10		2011/12	2012/13	2013/14
To provide overall accountability and strategic guidance towards an effective and efficient developmental social service delivery in the Department of Social Development and Special Programmes	-	-	-	-	22	23	24

2.1.1. Special Programmes

Strategic objective	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/8	2008/09	2009/10		2011/12	2012/13	2013/14
Ensure the mainstreaming of social transformation programmes with regards to children, women, older persons and people with disabilities	-	-	-	-	60%	70%	80%

2.2. Office of the Chief Financial Officer

Strategic objective	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Overall financial and supply chain management support by March 2014	-	5	5	2	2	2	2

2.3. Office of the Chief Operations Office

Strategic objective	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Coordinate service delivery at the Department both in the Province and in Districts	5	3	3	3	3	3	3

2.4. Communication and Liaison

Strategic objective	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
To ensure effective coordination and implementation of Departmental communication and stakeholders relationship management strategies	1	1	1	1	1	1	1

2.5. CD- Corporate Services

Strategic Objective	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Management and coordination of Corporate Services by March 2014	10	20	20	30	36	36	36

2.6. CD-Financial Management

Strategic objective: Overall financial management support	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Overall financial management support by March 2014.	1	1	1	1	1	1	1

2.7. CD-Supply Chain Management

Strategic Objective	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
To implement an appropriate and improved Supply Chain Management System that is fair, equitable, transparent, competitive and cost effective by March 2014.	444	329	899	1	1	-	-

2.8. Office of the Chief Information Office

Strategic objective	Audited/Actual performance			Estimated performance	Medium-term targets		
To increase operational efficiency and effectiveness through management and implementation of IMST plan in the Department.	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Development of an IMST plan	-	1	-	1	-	1	-

2.9. Provincial Anti-Poverty Integration and Co-ordination

Strategic Objective	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
To co-ordinate and integrate Provincial Anti-poverty interventions.	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Development of Provincial Anti-Poverty strategy	-	-	-	-	1	-	-

3. District Management

Strategic Objective	Audited/Actual performance			Estimated performance	Medium-term targets		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
To coordinate implementation of effective and efficient service delivery at local level by March 2014.	-	-	-	3	3	1	3

4.2   Programme performance indicators and annual targets for 2011-2014

1. Office of the MEC

Programme performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of Scheduled meetings	12	12	12	12	12	12	12
Percentage of decisions taken in these meetings implemented (Baseline 100%)	100%	100%	100%	100%	100%	100%	100%
Percentage of Parliamentary questions responded to within stipulated timeframes (Baseline 100%)	100%	100%	100%	100%	100%	100%	100%
Percentage of cabinet resolutions implemented (Baseline 100%)	100%	100%	100%	100%	100%	100%	100%
Percentage of Portfolio committee recommendations implemented (Baseline 100%)	100%	100%	100%	100%	100%	100%	100%
Number of izimbizos organised	15	12	12	12	12	12	12
Percentage of implemented interventions on areas affected by disasters (Baseline 100%)	-	-	-	100%	100%	100%	100%

2. Corporate Services

2.1. Office of the Head of Department

Performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Strategic Leadership and Management	-	-	-	-	11	11	11
Monitor Organizational Performance and People Management	-	-	-	-	6	6	6
Governance	-	-	-	-	5	6	7

2.1.1. Special Programmes

Programme performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Empowerment of designated groups through provincial structure	1	1	1	1	1	1	1
Public and private sector mobilization and finalisation of MOU's pertaining to the empowerment of designated groups	1	1	1	1	1	1	1
Monitor compliance with the policies of women, children, youth, older person and people with disabilities	-	-	-	-	12	12	12

2.1.2. Customer Care

Programme performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of Customer Service Delivery initiatives to enhance organizational efficiency	1	2	9	9	9	9	9

2.1.3. Risk Management

Programme performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Risk Assessment and compilation of Departmental risk profile	1	1	1	1	4	4	4
Development and implementation of fraud prevention plan in the Department	1	1	1	1	1	-	-

2.2. Office of the Chief Financial Officer

Programme performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Clean audit report	-	1	1	1	1	1	1

2.3. Office of the Chief Operations Officer

Programme performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of departmental programmes coordinated to institutionalise Service Delivery Excellence.	-	-	2	3	3	3	3
Number of departmental programmes integrated to enhance relevance of service delivery interventions in terms of the Public Service Regulations Act.	-	-	3	3	3	3	3
Number of mandatory special projects coordinated	-	1	1	1	1	1	1
Number of stakeholders coordinated in terms of Inter-governmental Relations Framework	-	-	-	2	8	8	8

2.3.1. District Development and Implementation

Programme performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of Districts developmental initiatives	-	-	7	28	28	28	28
Number of Districts that have institutionalised Innovations and Knowledge Management	-	6	7	7	7	7	7
Number of partnerships established, coordinated and supported	3	2	4	2	2	3	3

2.4. Communication and Liaison

Programme performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Development of communication strategy and Plan	1	1	1	1	1	1	1
Positioning the department according to the new vision and mission	48	52	60	63	66	70	74
Develop sound relations with media	32	36	48	56	60	64	68

2.5. CD-Corporate Services

Programme performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Engagement with provincial and national partners in terms of holding strategic meeting by March 2014	10	20	20	30	36	36	36

2.5.1 Human Resource Administration

Programme performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of employees managed in Human Resource Administration	24	26	34	33	40	40	40
Number of employees benefiting from the provision of Conditions of Services in compliance with Public Service Prescripts	2077	2719	3195	3380	3715	3968	4457
Number of officials attracted through recruitment	603	642	796	185	335	253	489
Number of personnel data maintained as per Public Service prescripts	2077	2719	3195	3380	3715	3868	4457
Number of employee files maintained	2077	2719	3195	3380	3715	3868	4457

2.5.2 Human Resource Management (HRD, PMDS, OD, LR, IEW)

Programme performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of employees trained and developed through Work Skills Plan	1722	748	838	1808	3715	3968	4457
Number of employees complies with Performance Management and Development System.	-	2002	2255	3380	3715	3968	4457
Number of Organizational Development and Design interventions implemented.	-	-	1	1	4	4	4
100% of new cases of misconduct, grievances and abscondment will be dealt with in the financial year.	-	-	-	-	100%	100%	100%
Number of employees benefiting from Integrated Employee Wellness Programmes.	-	352	1293	2843	3715	3968	4457

2.5.3 Integrated Strategic Planning

Programme performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Compliance to policy development guideline to enhance service delivery interventions in line with the Public Service Regulations	-	-	1	1	1	1	1
Number of credible Strategic and Operational Plans delivered on time	2	2	2	2	2	2	2
Conformance to Balasela, Batho Pele, SDIP to ensure continuous improvement	-	-	1	1	3	3	3
Number of reports developed to ensure accountability.	10	10	10	10	14	15	14

2.6. CD-Financial Management

Programme performance indicators	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
A credible MTEF budget approved and submitted to Treasury	69	69	69	69	69	69	69
Number of days to pay creditors and NGOs adhered to.	-	-	30	30	25	15	7
A set of credible Annual Financial Statement submitted to AGSA and Provincial Treasury.	1	1	1	1	1	1	1
Percentage number of transactions that responds to internal controls.	-	60%	100%	100%	100%	100%	100%

2.6.1. Financial Planning Services

Programme performance indicators	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
A credible MTEF Budget approved and submitted to Treasury	69	69	69	69	69	69	69
100 percent Compliance with the policy on funding norms.	-	-	-	-	-	100%	100%

2.6.2. Financial Systems and Accounting Services

Programme performance indicators		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
	A set of credible Annual Financial Statement submitted to AGSA and Provincial Treasury.	1	1	1	1	1	1	1

2.6.3. Expenditure Management

Programme performance indicators		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
	Number of days to pay creditors and NGOs adhered to.	-	-	30	30	25	15	7

2.7. CD-Supply Chain Management

Programme performance indicators		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
	Availability of an asset register in line with Asset Management Framework	-	1	1	1	1	1	1
	Number of policies approved and implemented	4	4	4	4	9	9	9
	Availability of Departmental procurement plan aligned to the budget and programme deliverables	1	1	1	1	1	1	1
	Targeting of procurement spend for empowerment of HDIs	-	-	-	-	25%	50%	75%
	Development and Reviewal of a departmental infrastructure plan	-	-	-	-	1	1	1
	Availability of Contracts Register	-	1	1	1	1	1	1

2.8 Office of the Chief Information Officer

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Number of personnel remunerated.	18	27	35	35	50	62	64
Develop and monitor IMST for the Department	-	1	-	1	1	-	1

2.8.1.   ICT Engineering

Programme performance indicators	Audited/Actual performance			Estimated performance	Medium-term targets		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Number of Information System Security and Governance policies procedures and standard to be reviewed yearly.	-	3	3	3	3	3	3
Number of workstation to be supported and maintained.	800	1000	1400	2500	2700	2900	3000
Provision of new ICT Equipment to users.	600	700	1700	1100	1300	1400	1500
Total number of terabyte storage to be maintained, supported and enhanced.	16.75	16.75	16.75	16.75	60	60	60
Number of data lines to be maintained and supported.	83	85	100	100	110	120	130
Number of new LAN infrastructure projects.	7	14	22	7	15	10	10

2.8.2   Systems Development and Management

Programme performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of new systems developed and maintained.	12	12	13	13	18	19	21
Number of hours service availability response time for MIS	-	-	-	-	4	4	3
Number of MIS users trained	1000	1000	1000	1000	1000	1000	1000
Number of Departmental services done through GIS.	2	2	2	5	6	8	10
Number of Departmental services done through Web	2	2	2	3	4	6	10

2.8.3.Management Information Services

Programme performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of databases integrated in the Departmental warehouse with cleaned data.	13	13	13	13	13	18	19
Number of verified daily backups taken for Disaster Recovery and Business Continuity.	-	-	365	365	365	365	365
Number of priority areas that are targeted to generate pre-defined standard management reports.	8	2	2	6	11	13	15

2.9. Provincial Anti-Poverty Integration and Co-ordination

Programme performance indicator	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Development of Provincial Anti-Poverty strategy	-	-	-	-	1	-	-

2.9.1. Family Based Intervention

Programme performance indicators	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Development of Family Based intervention model.	-	-	-	-	1	-	-
Development and maintenance of a baseline data for household interventions.	-	1	1	1	1	-	-
Number of households in the identified wards of the 11 Local Municipalities profiled and captured on NISIS.	-	-	700	6900	6900	-	-
Generate referrals of household profiles	-	-	-	3600	4600	-	-

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2.9.2. Stakeholder Partnership and Development

Programme performance indicators	Audited/Actual Performance			Estimated Performance 2010/11	Medium Term Targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of government departments participating in the delivery of integrated services.	-	8	9	11	11	11	11
Number of evaluation reports developed for assessment of integrated service delivery.	-	-	-	-	2	1	1
Number of reports on National Outcome 7 (Vibrant, equitable, sustainable rural communities contributing towards food security)	-	-	-	-	3	-	-

3. District Management

Programme performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of Districts that have capacity to manage their services effectively and efficiently	7	7	7	7	7	7	7
Number of partnership implemented within Districts	-	-	1	2	4	6	8
Number of Districts leading Social Development mandatory projects falling within Social Needs Cluster	7	7	7	7	7	7	7
Number of Districts that have integrated programmes with local municipalities (IDPs) and other stakeholders	7	7	7	7	7	7	7

4.3 Quarterly targets for 2011/12

1. Office of the MEC

Programme performance indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of Scheduled meetings	Quarterly	12	3	3	3	3
Percentage of decisions taken in these meetings implemented (Baseline 100%)	Quarterly	100%	100%	100%	100%	100%
Percentage of Parliamentary questions responded to within stipulated timeframes (Baseline 100%)	Quarterly	100%	100%	100%	100%	100%
Percentage of cabinet resolutions implemented (Baseline 100%)	Quarterly	100%	100%	100%	100%	100%
Percentage of Portfolio committee recommendations implemented (Baseline 100%)	Quarterly	100%	100%	100%	100%	100%
Number of izimbizos organised	Quarterly	12	3	3	3	3
Percentage of implemented interventions on areas affected by disasters (Baseline 100%)	Monthly	100%	100%	100%	100%	100%

2. Corporate Services

2.1. Office of the Head of Department

Programme performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Strategic Leadership and Management	Annual	11	2	2	1	6
Monitor Organization Performance and People Management	Quarterly	6	2	1	2	1
Governance	Annual	5	1	2	1	1

2.1.1. Special Programmes

Programme performance indicators		Reporting period	Annual target 2011/12	Quarterly targets			
				1st	2nd	3rd	4th
	Empowerment of designated groups through provincial structure	Quarterly	1	1	1	1	1
	Public and private sector mobilization and finalisation of MOU's pertaining to the empowerment of designated groups	Quarterly	1	1	1	1	1
	Monitor compliance with the policies of women, children, youth, older person and people with disabilities	Quarterly	12	12	12	12	12

2.1.2. Customer Care

Programme performance indicators		Reporting period	Annual target 2011/12	Quarterly targets			
				1st	2nd	3rd	4th
	Number of Customer Service Delivery initiatives to enhance organizational efficiency	Quarterly	9	2	3	3	1

2.1.3. Risk Management

Programme performance indicators		Reporting period	Annual target 2011/12	Quarterly targets			
				1st	2nd	3rd	4th
	Risk Assessment and compilation of Departmental risk profile	Quarterly	4	1	1	1	1
	Development and implementation of fraud prevention plan in the Department	Quarterly	1	1	1	1	1

2.2. Office of the Chief Financial Officer

Programme performance indicators		Reporting period	Annual target 2011/12	Quarterly targets			
				1st	2nd	3rd	4th
	Clean audit report.	Annually	1	-	1	-	-

2.3. Office of the Chief Operations Officer

Programme performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of departmental programmes coordinated to institutionalise Service Delivery Excellence	Quarterly	3	3	3	3	3
Number of departmental programmes integrated to enhance relevance of service delivery interventions in terms of the Public Service Regulations Act.	Quarterly	3	-	1	1	1
Number of mandatory special projects coordinated	Quarterly	1	-	1	1	1
Number of stakeholders coordinated in terms of Inter-governmental Relations Framework	Quarterly	8	2	2	2	2

2.3.1. District Development and Implementation

Programme performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of Districts developmental initiatives	Quarterly	28	7	7	7	7
Number of Districts that have institutionalised Innovations and Knowledge Management	Quarterly	7	2	2	2	1
Number of partnerships established, coordinated and supported	Quarterly	2	-	1	-	1

2.4 Communication and Liaison

Programme performance indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Development of communication strategy and Plan	Quarterly	1	1	-	-	-
Positioning the department according to the new vision and mission	Quarterly	66	18	14	24	10
Develop sound relations with media	Quarterly	60	14	11	22	13

2.5 CD-Corporate Services

Programme performance indicators		Reporting period	Annual target 2011/12	Quarterly targets			
				1st	2nd	3rd	4th
	Engagement with provincial and national partners in terms of holding strategic meetings by March 2014	Quarterly	36	9	9	9	9

2.5.1 Human Resource Administration

Programme performance indicators		Reporting period	Annual target 2011/12	Quarterly targets			
				1st	2nd	3rd	4th
	Number of employees managed in Human Resource Administration	Quarterly	40	32	40	40	40
	Number of employees benefiting from the provision of Conditions of Services in compliance with Public Service Prescripts	Quarterly	3715	3685	3695	3705	3715
	Number of officials attracted through recruitment	Monthly	335	305	10	10	10
	Number of personnel data maintained as per Public Service prescripts	Quarterly	3715	3685	3695	3705	3715
	Number of employee files maintained	Quarterly	3715	3685	3695	3705	3715

2.5.2 Human Resource Management (HRD, PMDS, OD, LR, IEW)

Programme performance indicators		Reporting period	Annual target 2011/12	Quarterly targets			
				1st	2nd	3rd	4th
	Number of employees trained and developed through Work Skills Plan	Quarterly	3715	-	1238	1238	1238
	Number of employees complies with Performance Management and Development System.	Quarterly	3715	3715	3715	3715	3715
	Number of Organizational Development and Design interventions implemented.	Quarterly	4	4	4	2	2
	100% of new cases of misconduct, grievances and abscondment will be dealt with in the financial year.	Quarterly	100%	-	-	-	100%
	Number of employees benefiting from Integrated	Quarterly	3715	700	1015	1000	1000

Employee Wellness Programmes.		

2.5.3   Integrated Strategic Planning

Programme performance indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Compliance to policy development guideline to enhance service delivery interventions in line with the Public Service Regulations	Quarterly	1	1	1	1	1
Number of credible Strategic and Operational Plans delivered on time	Quarterly	2	-	-	-	2
Conformance to Balasela, Batho Pele, SDIP to ensure continuous improvement	Quarterly	3	1	1	1	-
Number of reports developed to ensure accountability	Quarterly	14	3	4	4	3

2.6   CD-Financial Management

Programme performance indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
A credible MTEF Budget approved by Legislature	Annually	1	-	-	-	1
Number days to pay creditors and NGOs adhered to.	Monthly	25	25	25	25	25
A set of credible Annual Financial Statement submitted to AGSA and Provincial Treasury.	Annually	1	1	-	-	-
Percentage number of transactions that responds to internal controls.	Monthly	100%	100%	100%	100%	100%

2.6.1.Financial Planning Services

Programme performance indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
A credible MTEF Budget approved and submitted to Treasury.	Annually	69	17	17	17	18

2.6.2. Financial Systems and Accounting Services

Programme performance indicators		Reporting period	Annual target 2011/12	Quarterly targets			
				1st	2nd	3rd	4th
	A set of credible Annual Financial Statement submitted to AGSA and Provincial Treasury	Annually	1	1	-	-	-

2.6.3. Expenditure Management

Programme performance indicators		Reporting period	Annual target 2011/12	Quarterly targets			
				1st	2nd	3rd	4th
	Number of days to pay creditors and NGOs reduced.	Monthly	25	25	25	25	25

2.7. CD-Supply Chain Management

Programme performance indicators		Reporting period	Annual target 2011/12	Quarterly targets			
				1st	2nd	3rd	4th
	Availability of an asset register in line with Asset Management Framework	Quarterly	1	1	1	1	1
	Number of policies approved and implemented	Quarterly	9	-	3	3	3
	Availability of Departmental procurement plan aligned to the budget and programme deliverables	Quarterly	1	1	-	-	-
	Targeting of procurement spend for empowerment of HDIs	Quarterly	25%	25%	25%	25%	25%
	Development and Reviewal of a departmental infrastructure plan	Quarterly	1	-	-	-	1
	Availability of Contracts register	Quarterly	1	1	1	1	1

2.8   Office of the Chief Information Officer

Programme performance indicators		Reporting period	Annual target 2011/12	Quarterly targets			
				1st	2nd	3rd	4th
	Number of personnel compensated.	Monthly	50	50	50	50	50
	Develop and monitor IMST plan for the Department	Quarterly	1	-	-	1	-

2.8.1 ICT Engineering

Programme performance indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of Information System Security and Governance policies procedures and standard to be reviewed yearly.	Quarterly	3	-	-	3	-
Number of workstation to be supported and maintained.	Quarterly	2700	2500	2500	2600	2700
Provision of new ICT Equipment to users.	Quarterly	1300	-	300	500	500
Total number of terabyte storage to be maintained, supported and enhanced.	Quarterly	60	16.75	16.75	60	60
Number of data lines to be maintained and supported.	Quarterly	110	100	100	105	110
Number of new LAN infrastructure projects.	Quarterly	15	-	5	5	5

2.8.2 Systems Development and Management

Programme performance indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of new systems developed and maintained	Quarterly	18	13	13	13	18
Number of hours service availability response time for MIS	Quarterly	4	-	-	4	4
Number of MIS users trained	Quarterly	1000	-	300	400	300
Number of Departmental services done through GIS	Quarterly	6	5	5	5	6
Number of Departmental services done through Web	Quarterly	4	3	3	3	4

2.8.3 Management Information Services

Programme performance indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of databases integrated in the Departmental warehouse with cleaned data.	Half Yearly	13	13	-	-	-
Number of verified daily backups taken for Disaster Recovery and Business Continuity.	Monthly	365	91	92	92	90
Number of priority areas that are targeted to generate pre-defined standard management reports.	Half Yearly	11	-	5	-	6

2.9 Provincial Anti-Poverty Integration and Co-ordination

Programme performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Development of Provincial Anti-Poverty strategy	Quarterly	1	-	-	-	1

2.9.1 Family Based Intervention

Programme performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Development and maintenance of a baseline data for household interventions	Monthly	1	-	-	1	-
Number of households profiled & captured into NISIS	Quarterly	6900	1000	1500	1500	2900
Development of Family Based intervention model	Quarterly	1	-	-	-	1
Generate referrals of household profiles	Quarterly	4600	1000	1300	1300	1000

2.9.2 Stakeholder Development and Partnership

Programme performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of government departments participating in the delivery of integrated services	Quarterly	11	3	3	3	2
Number of evaluation reports developed for assessment of integrated service delivery.	Quarterly	2	1	-	-	1
Number of reports on National Outcome number 7 (Vibrant equitable, sustainable rural communities contributing towards food security)	Quarterly	3	-	1	1	1

3 District Management

Programme performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of Districts that have capacity to manage their services effectively and efficiently	Quarterly	7	2	2	2	1
Number of partnership implemented within Districts	Quarterly	4	1	1	1	1
Number of Districts leading Social Development mandatory projects falling within Social Needs Cluster	Quarterly	7	7	7	7	7
Number of integrated programmes with local municipalities (IDPs) and other stakeholders	Quarterly	7	7	7	7	7

4.4 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Programme 1: Administration

R'000 Sub-programmes	2007/08	2008/09	2009/10	2010/11 Adjusted Appropriation	2011/12	2011/12	2013/14
	Expenditure outcome				Medium-term expenditure estimates		
Office of the MEC	2,803	5,520	3,145	6,672	6,365	6,685	7,048
Corporate management services	147,858	277,111	332,450	356,723	267,306	278,474	293,306
District Management	45,186	59,552	68,144	69,757	83,696	86,475	91,215
Total	**195,847**	**342,183**	**405,808**	**433,152**	**357,367**	**371,634**	**391,569**
							-
Current Payments	**185,835**	**322,717**	**384,258**	**387,252**	**316,599**	**328,780**	**346,508**
Compensation of Employees	80,598	118,946	155,821	175,593	223,723	229,946	242,573
Goods & Services	101,993	197,729	228,437	211,659	92,876	98,834	103,935
Interest and rent on land	3,244	6,042		-	-	-	-
Transfers and Subsidies to	**683**	**939**	**1,938**	**1,578**	**1,666**	**1,750**	**1,841**
Provinces and municipalities	368	-	-	-	-	-	-
Public corporations and private enterprises	16	-	-	-	-	-	-
Non profit institutions	-	-	-	-	-	-	-
Households	299	939	1,938	1,578	1,666	1,750	1,841
Payments for capital assets	**9,329**	**18,527**	**19,612**	**44,322**	**39,102**	**41,104**	**43,221**
Building and other fixed structures	4,233	12,267	6,221	15,000	16,556	16,632	17,596
Machinery and equipment	5,096	6,260	11,078	25,322	19,046	20,036	21,058
Software and other intangibles	-	-	2,313	4,000	3,500	4,436	4,567
Total economic classification	**195,847**	**342,183**	**405,808**	**433,152**	**357,367**	**371,634**	**391,570**

Performance and expenditure trends

The budget for administration is experiencing a significant decrease by R75,785 million from R 433,152 million in 2010/11 financial year to R357,367 million in 2011/12 financial year. This decrease expressed in percentage is 17 % in nominal terms. The decrease in the budget is caused by the fact that the Department took a decision to decentralize all the transversal items that were budgeted for under this programme. An amount of R82, 68 million and R24,04 million have been shifted to programme 2 and 3 respectively to cater for telephones, cell phones, 3 g cards, securities , municipal services, photocopiers, maintenance of buildings, gardening service, fleet services and lease payments. The increase is in the compensation of employees to cater for the filling of vacant posts especially in the districts in order in strengthens administration. The budget for compensation of employees increased from R175, 593 million in 2010/11 financial year to R223, 723 million in the 2011/12 financial year, reflecting an increase of R48, 130 million or 27 % in nominal terms. An amount of R24, 06 million has been moved to district management in order to strengthen and implement administration and District Development model respectively. Of this amount R2, 09 million has been allocated for goods and services in the districts and the remainder is for personnel. The budget for this programme also includes poverty eradication, District managers, area managers, special programmes unit including the sub-programme from the Office of the Premier, and influence the allocation for programme.

4.5 PROGRAMME 2: SOCIAL WELFARE SERVICES

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

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

Programme	Sub-programme
2. Social Welfare Services	2.1 Professional and Administrative Support
	2.2 Substance Abuse, Prevention and Rehabilitation
	2.3 Care and Services to Older Persons
	2.4 Crime Prevention and Support
	2.5 Services to Persons with Disabilities
	2.6 Child Care and Protection Services
	2.7 Victim Empowerment
	2.8 HIV and AIDS
	2.9 Social Relief
	2.10 Care and Support Services to Families

4.6 Strategic objectives and annual targets for 2011-14

2.1. Professional and Administrative Support

Strategic Objective	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
To provide strategic leadership for effective and efficient management in the delivery of Developmental Social Welfare Services by March 2014	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of personnel remunerated.	-	-	-	-	718	853	1038
Number of Social Service Practitioners participating in capacity building programmes	-	57	762	640	640	400	400
Number of NGO management committee members trained	-	-	-	184	240	240	240
Number of Advisory Boards strengthened	1	5	2	6	6	8	8
Number of student social workers awarded bursaries	180	324	166	315	135	185	235
Number of work opportunities created through Expanded Public Works Programme	2278	7245	6948	7456	7696	7986	8 000

	Audited/Actual performance			Estimated	Medium-term targets		
Number of funded organisations monitored	-	-	9	120	120	120	120
Number of people participating in Social Work Awards	-	-	250	850	1140	1140	1140

2.2. Substance Abuse, Crime Prevention and Victim Empowerment

Strategic objective	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
To promote community based care programmes that facilitate the reduction of gender disparities, substance abuse, and crime prevention and reduce incidence of violence by March 2014							
Number of Personnel remunerated	315	217	446	504	504	504	504
Number of children in conflict with the law who completed diversion programmes	4219	3682	3386	3500	3000	2950	2900
Number of children placed in developmental Foster Care programmes	96	112	41	100	55	55	60
Number of shelters for victims of crime and violence	13	20	19	17	17	17	17
Number of funded substance abuse treatment centres run by NGOs.	5	5	5	5	5	5	5

2.3. Care and Services to Older Persons and Services to Persons with Disabilities

Strategic objective	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
To provide care, developmental and integrated services to Persons with Disabilities and Older Persons by March 2014							
Number of persons reached through prevention programmes	4000	5112	6687	7011	6722	8291	8851
Number of Residential Care facilities run by NPOs	54	54	54	54	54	54	54
Number of Service Centres	129	184	217	250	25	250	250
Number of Social Service Organizations	3	3	3	4	4	4	4
Number of Special Day Care Centres	30	30	30	30	31	31	31
Number of Protective workshops for people with disabilities	11	11	11	11	12	12	14
Number of Home community based care and rehabilitation programmes	4	4	5	7	5	5	5

2.4. Child Care and Protection Services, HIV and AIDS, Social Relief and Care & Support Services to Families

Strategic objective	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
To provide developmental social welfare services to children in need of care and protection, people infected and affected by HIV & AIDS, family preservation programmes and social relief by March 2014							
Number of Personnel remunerated	536	541	641	156	156	156	156
Number of funded ECD centres	1141	1262	1197	1247	1247	1247	1247
Number of Residential Care Centres	33	39	32	34	38	38	38
Number of HCBC organizations providing care, support and prevention programmes to orphans	73	114	115	119	129	129	130
Number of individuals reunited with their families	450	312	424	200	250	300	350
Number of families participating in family preservation services	450	2000	4639	1004	1199	1350	1479
Number of Single Parents Programme	1	1	1	9	9	9	9
Number of children placed in Foster Care	74826	19000	18019	20000	20000	20000	20000
Number of Dumping Site projects that link families living off dumping sites to community based developmental programmes strengthened	3	8	5	8	8	8	8
Number of Individuals who benefitted from Social Relief programs	4382	3029	3029	4334	4334	4657	4657
Number of Psychosocial Structures	1	7	7	7	7	7	7

4.7   Programme performance indicators and annual targets 2011-14

2.1.   Professional and Administrative Support

Programme Performance Indicators	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of personnel remunerated.	-	-	-	-	718	853	1038
Number of Social Service Practitioners participating in capacity building programmes	131	57	810	640	640	400	400
Number of NGO management committee members trained	-	-	-	184	240	240	240
Number of Advisory Boards strengthened	1	5	2	6	6	8	8
Number of student social workers awarded bursaries	180	324	166	315	135	185	235
Number of work opportunities created through Expanded Public Works Programme	2278	7245	6948	7456	7696	7986	8 000
Number of funded organisations monitored	128	30	9	120	120	120	120
Number of people participating in Social Work Awards	-	-	850	850	1140	1140	1140

2.2.   Substance Abuse Prevention and Rehabilitation

Programme performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of funded substance abuse treatment centres run by NGOs	5	5	5	5	5	5	5
Number of new clients admitted to substance abuse treatment centres run by NGOs	440	425	455	490	498	507	512
Number of youth reached through Ke Moja awareness campaign	300	500	960	280	320	360	390
Number of awareness programmes for substance abuse	950	1575	1500	1850	1700	1700	1750
Rand Value of funds transferred to government funded substance abuse	4,000,000	4,890,000	5,000,000	5,806,470	8,401,000	8,401,000	8,401,000

	treatment centres managed by NGOs							
	Number of Local Drug Action committees implementing prevention programmes	21	24	25	34	36	40	48
	Number of State Treatment Centres run by Government	-	-	-	-	-	-	1
	Number of TADA Groups established	48	48	48	380	240	240	240

2.3 Care and Services to Older Persons

Programme Performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of Residential Care facilities run by NPOs	54	54	54	54	54	54	54
Number of older persons in funded Residential Facilities run by NPOs	3283	3316	3338	3284	3258	3258	3258
Number of older persons in funded Residential facilities run by Government	35	35	35	35	36	38	38
Number of older persons accessing community based care and support services	11214	12328	14951	16471	16471	17391	18091
Number of older persons abused	-	-	-	48	51	55	63
Rand value of funds transferred to residential facilities	71,115,000	88,189,000	91,003,000	92,474,000	64,062,000	64,062,000	64,062,000
Number of older persons participating in active ageing programmes	-	672	672	642	672	642	642
Rand value of funds transferred to community based care and support	73,726,000	29,326,600	25,136,869	25,366,869	28,240,819	28,340,000	29,619,000
Number of caregivers implementing the community based care and support programmes	330	272	272	272	282	292	302

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Number of funded Service Centres run by NPOs	129	184	217	250	235	250	250
Number of social service organisations run by NPOs	3	3	3	4	4	4	4
Number of Older Persons Fora	1	7	7	8	24	24	24
Number of awareness campaigns on older persons legislation	24	24	24	24	24	24	48
Number of persons reached through awareness campaigns	2136	3146	4567	4666	4858	5167	5603
Number of Older Persons receiving counselling in Govt facilities.	17826	17935	17911	18012	18113	18135	18140
Number of Older Persons receiving counselling in NGO facilities.	7980	7995	7803	7875	7891	7993	7967

2.4. Crime Prevention and Support

Programme performance indicator	Audited/Actual performance			Estimated performance 2010/2011	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of children in conflict with the law awaiting trial in secure care centres run by Government	569	352	143	286	385	395	415
Number of children in conflict with the law awaiting trial in secure care centres run by NGO.	360	176	286	814	600	1525	1585
Number of Children in conflict with the law assessed	8256	6278	6669	8700	6000	5900	5800
Number of children in conflict with the law who completed diversion programmes	4219	3682	3386	3500	3000	2950	2900
Rand value of funds transferred to NPOs	24,389,000	32,256,000	31,196,000	44,162,000	43,162,000	46,635,000	47,000,000

delivering crime prevention and support services.							
Number of children reached through crime prevention programmes	-	-	-	-	5000	6500	6500
Number of personnel compensated	315	217	446	504	504	504	504
Number of crime prevention programmes implemented by government	24	21	24	24	14	15	17
Number of children arrested	9149	8537	7123	8700	6000	5900	5800
Number of accredited diversion programmes implemented	-	-	-	-	2	4	6
Number of children accessed community based sentences	1629	907	571	600	500	550	570
Number of secure care centres complying with the blueprint model for secure care centres run by Government	-	-	-	-	1	1	1
Number of secure care centres complying with the blueprint model for secure care centres run by NGOs	-	-	-	-	1	2	2
Number of children in conflict with the law participating in skills development programmes	3	3	699	100	200	140	150
Number of ex-offenders participating in re-integration programmes	225	200	124	100	110	130	145
Number of children placed in developmental foster care programmes	96	112	41	100	55	55	60

2.5. Services to People with Disabilities

Programme Performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of funded Residential facilities for Persons with Disabilities run by NPOs	24	24	24	24	23	24	25
Number of funded Residential facilities for Persons with Disabilities run by Government	1	1	1	1	1	1	1
Number of funded Protective Workshops for Persons with Disabilities	11	11	11	11	12	12	14
Number of Persons with Disabilities in funded Residential facilities run by NPOs	1134	1134	1134	1164	1040	1060	1164
Number of Persons with Disabilities in funded Residential facilities run by Government	70	70	70	70	70	70	70
Number of Persons with Disabilities accessing services in funded Protective Workshops managed by NPOs	501	501	501	551	551	560	570
Rand value of funds transferred to NPOs delivering services to people with disabilities	28,517,000	34,636,000	34,773,000	28,674,905	32,645,000	32,645,000	32,645,000
Number of funded Special Day Care Centres	30	30	30	30	31	31	31

managed by NPOs							
Number of children in Special Day Care Centres managed by NPOs	1612	1612	1612	1612	764	796	800
Number of Social Service Organisations managed by NPOs	11	11	11	11	12	12	14
Number of home community based care and Rehabilitation programmes	4	4	5	7	5	5	5
Number of awareness campaigns conducted	7	10	12	12	96	96	96
Number of persons reached through awareness campaigns	1864	1966	2120	2345	1864	3124	3248
Number of Persons with Disabilities trained on skills development programmes	200	576	500	500	500	500	550
Number of Persons with Disabilities counselled in Govt facilities	5200	5320	5355	5376	5381	5398	5601
Number of Persons with Disabilities receiving counselling in NGO facilities	4178	4188	4197	4220	4321	4512	4569

2.6. Child Care and Protection

Programme Performance indicator	Audited/Actual performance			Estimated performance			
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Number of funded Child and Youth Care Centres run by Govt.	3	3	3	3	4	4	4
Number of funded Child and Youth Care Centres (Shelters and Children's Homes) and managed by NPOs	25	34	29	30	32	35	35
Number of children benefitted in Child and Youth Care Centres run by Government	200	200	200	200	230	230	230
Number of Children benefitted in Child and Youth Care Centres managed by NPOs	1811	2 289	2289	2259	2359	2359	2359
Number of Children in funded ECD programme	72800	74185	55698	57198	57198	57198	57198
Number of Children newly placed in Foster Care	74 826	19 000	18019	20 000	20 000	20 000	20 000
Number of children abused	72	92	327	300	360	280	250
Number of jobs created through EPWP in ECD Programme	2248	3369	3786	3741	3741	3741	3741
Rand value of funds transferred to CYCC run by NPOs	33,944,400	38,700,480	47,233,900	45,560,000	45,500,880	50,893,261	50,893,261
Number of personnel compensated	536	541	641	156	156	156	156
Number of funded ECD Centres	1141	1262	1197	1247	1247	1247	1247
Number of subsidised CPOs dealing with child protection services	48	49	49	49	50	52	53

2.7. Victim Empowerment Programme

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of shelters (One Stop Centres) for victims of crime and violence run by Government	3	4	4	4	4	4	4
Number of shelters (Safe Homes and One Stop Centres) for victims of crime and violence managed by NPOs	10	16	15	13	13	13	13
Number of victims of crime and violence in funded VEP shelter run by Government	140	230	240	180	180	225	270
Number of victims of crime and violence in funded VEP shelter managed by NPOs	250	340	240	270	240	285	325
Number of victims of crime accessing VEP services	6447	8715	1976	4354	4500	4650	4750
Rand value of funds transferred to funded VEP shelters run by Government	7,279,000	11,503,000	1,523,750	1,800,000	1,650,000	1,725,900	1,812,195
Rand value of funds transferred to funded VEP shelters managed by NPOs	1,150,000	1,775,000	1,223,750	2,469,800	2,185,000	2,285,510	2,399,786
Number of government funded NPOs delivering services on Victim Empowerment	31	57	57	44	45	45	45
Number of government funded NGOs delivering services on Victim Empowerment	2	2	2	2	2	2	2
Number of Victim Empowerment Fora established	7	8	8	8	8	8	8
Number of awareness programmes targeting high risk areas implemented	24	72	126	92	94	94	96

2.8. HIV and AIDS

Programme Performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of funded NPO's delivering HIV/AIDS prevention programmes	73	114	115	127	129	129	130
Number of orphans and other children made vulnerable by HIV and AIDS receiving services	34 388	146 463	20 361	32 225	28 520	35 528	37 304
Rand value of funds transferred to NPOs delivering HIV and AIDS prevention programme	37,221,000	64,603,000	58,396,000	64,403,000	62,403,000	71,292,000	75,213,000
Number of HCBC organizations providing care, support and prevention programmes to Orphans, CHH and families	73	114	115	119	129	129	130
Number of jobs in HCBC's created through EPWP	2 278	3 876	3 162	3 570	3 955	3 900	4 095
Number HCBC organisations trained on skills development	48	48	155	119	129	129	130
Number of community care givers trained on skills development programmes	2 278	3 876	3 162	3 320	357	366	384
Number of funded NPO's trained on social behaviour change programmes.	-	-	-	60	13	18	23
Number of districts implementing HCBC M & E system	-	-	-	-	3	7	7

2.9. Social Relief

Programme Performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of individuals who benefitted from social relief programs	4382	3029	3029	4334	4344	4657	4657
Rand value of Social Relief paid to benefit beneficiaries.	5,283,000	7,553,000	3,882,000	4,800,000	4,692,000	5,161,200	5,677,320
Number of psychosocial structures	1	7	7	7	7	7	7
Number of dumping site projects that link families living off dumping sites to Community Based Developmental programmes strengthened	3	8	5	8	8	8	8

2.10. Care and Support Services to Families

Programme Performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of Government funded NPOs providing care and support services to families (Family Resource Centres, Family Preservation Programmes and Single Parents Associations) run by Government	9	23	27	38	38	38	38
Number of Government funded NGOs providing care and support services to families managed by NGOs	4	4	4	4	4	4	4
Number of families participating in family preservation services	450	2000	4639	1004	1199	1350	1479
Number of individuals reunited with their families	450	312	424	200	250	300	350
Rand value of funds transferred to NPOs delivering services to families	879,000	7,947,000	1,067,001	5,292,925	5,222,699	5,726,925	5,726,925
Number of integrated awareness and educational programmes	7	7	24	24	10	15	20

4.8 Quarterly targets 2011/12

2.1. Professional and Administrative Support

Programme Performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of personnel remunerated.	Quarterly	718	718	718	718	718
Number of Social Service Practitioners participating in capacity building programme	Quarterly	640	120	240	240	40
Number of NGO management committee members trained	Quarterly	240	58	63	63	56
Number of Advisory Boards strengthened	Quarterly	6	6	6	6	6
Number of student social workers awarded bursaries	Quarterly	135	-	-	135	-
Number of work opportunities created through Expanded Public Works Programme	Quarterly	7696	7696	7696	7696	7696
Number of funded organisations monitored	Quarterly	120	28	42	28	22
Number of people participating in Social Work Awards	Quarterly	1140	-	200	940	

2.2. Substance Abuse Prevention and Rehabilitation

Programme performance indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of funded substance abuse treatment centres run by NGOs	Quarterly	5	5	5	5	5
Number of new clients admitted to substance abuse treatment centres run by NGOs	Quarterly	498	120	130	110	138
Number of youth reached through Ke Moja awareness campaign	Quarterly	320	80	80	80	80
Rand value of funds transferred to Government funded substance abuse treatment centres managed by NGOs	Annually	5,806,470	1,451,617	1,451,617	1,451,617	1,451,617
Number of awareness programmes for substance abuse	Quarterly	1700	1450	100	100	50
Number of Local Drug	Quarterly	36	36	36	36	36

	Action committees implementing prevention programmes					
	Number of State Treatment Centres run by Government	Quarterly	-	-	-	-	-
	Number of TADA Groups established	Quarterly	240	20	80	100	40

2.3. Care and Services to Older Persons

Programme Performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of older person's residential facilities	Quarterly	54	54	54	54	54
Number of older persons in funded Residential Facilities run by NPOs	Quarterly	3258	3258	3258	3258	3258
Number of older persons in funded Residential facilities run by Government	Quarterly	36	36	36	36	36
Number of older persons accessing community based care and support services	Quarterly	16471	4118	4118	4118	4117
Number of older persons abused	Quarterly	51	12	13	12	14
Number of older persons participating in active ageing programmes	Quarterly	672	672	672	672	672
Rand value of funds transferred to residential facilities.	Quarterly	64,062,000	16,015,500	16,015,500	16,015,500	16,015,500
Rand value of funds transferred to community based care and support services	Quarterly	28,240,819	7,060,204.7	7,060,204.7	7,060,204.7	7,060,204.7
Number of Caregivers implementing the community based care and support programmes	Quarterly	282	80	80	80	42
Number of funded Service Centres run by NPOs	Quarterly	235	235	235	235	235
Number of social service organisations run by NPOs	Annually	4	4	4	4	4
Number of Older Persons Fora	Quarterly	24	6	6	6	6
Number of awareness campaigns on older persons legislation	Quarterly	24	6	6	6	6
Number of persons reached through awareness campaigns	Quarterly	4858	1214	1214	1215	1215
Number of older persons received counselling in Government facilities	Quarterly	18113	4528	4520	4526	4539
Number of older persons received counselling in NGO facilities	Quarterly	7891	1973	1970	1965	1983

2.4. Crime Prevention and Support

Programme performance indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of children in conflict with the law awaiting trial in secure care centres run by Government	Quarterly	385	96	96	96	97
Number of children in conflict with the law awaiting trial in secure care centres run by NGOs	Quarterly	600	150	150	150	150
Number of children in conflict with the law assessed	Quarterly	6000	1500	1400	1500	1600
Number of children in conflict with the law who completed diversion programmes	Quarterly	3000	800	700	800	700
Rand value of funds transferred to NPOs delivering crime prevention and support services	Annually	43,162,000	10,791,000	10,791,000	10,791,000	10,791,000
Number of children reached through crime prevention programmes	Quarterly	5000	1000	1500	1500	1000
Number of personnel compensated	Annually	504	504	504	504	504
Number of crime prevention programmes implemented by government	Quarterly	14	14	14	14	14
Number of children arrested	Quarterly	6000	1500	1400	1500	1600
Number of accredited diversion programmes implemented	Quarterly	2	2	2	2	2
Number of children accessed community based sentences	Quarterly	500	125	100	150	125
Number of secure care centres complying with the blueprint model for secure care centres run by Government	Quarterly	1	1	1	1	1
Number of secure care centres complying with the blueprint model for secure care centres run by NGOs	Quarterly	1	1	1	1	1
Number of children in conflict with the law participating in skills development programmes	Quarterly	200	40	50	60	50
Number of ex-offenders participating in re-integration programmes	Quarterly	110	-	30	40	40
Number of children placed in developmental foster care programmes	Quarterly	55	13	14	14	14

2.5. Services to People with Disabilities

Programme Performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of funded Residential facilities for Persons with Disabilities run by NPOs	Quarterly	23	23	23	23	23
Number of funded Residential facilities for Persons with Disabilities run by Government	Quarterly	1	1	1	1	1
Number of funded Protective Workshops for Persons with Disabilities run by NPOs	Quarterly	12	12	12	12	12
Number of Persons with Disabilities in funded Residential facilities run by NPOs	Quarterly	1040	1040	1040	1040	1040
Number of Persons with Disabilities in funded Residential facilities run by Government	Quarterly	70	70	70	70	70
Number of Persons with Disabilities accessing services in funded Protective Workshops managed by NPOs	Quarterly	551	551	551	551	551
Rand value of funds transferred to NPO's delivering services for persons with disabilities	Quarterly	32,645,000	8,161,250	8,161,250	8,161,250	8,161,250
Number of funded Special Day Care Centres managed by NPOs	Quarterly	31	31	31	31	31
Number of children in Special Day Care Centres managed by NPOs	Quarterly	764	764	764	764	764
Number of Social Service Organisations run by NPOs	Quarterly	12	12	12	12	12
Number of home community based care and Rehabilitation programmes	Quarterly	5	5	5	5	5
Number of awareness campaigns conducted	Quarterly	96	20	32	34	10
Number of persons reached through awareness campaigns	Quarterly	1864	366	466	776	256
Number of persons with disabilities trained on skills development programmes.	Quarterly	500	139	103	129	129
Number of persons with disabilities received counselling in Government facilities	Quarterly	5381	1345	1346	1339	1351
Number of persons with disabilities received counselling in NGO facilities	Quarterly	4321	1080	1085	1088	1068

2.6. Child Care and Protection

Programme performance indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of funded Child and Youth Care Centres (Shelters and Children's Homes) run by Govt	Quarterly	4	4	4	4	4
Number of funded Child and Youth Care Centres managed by NPOs	Quarterly	32	30	32	32	32
Number of Children benefitted in Child and Youth Care Centres run by Govt	Quarterly	230	230	230	230	230
Number of Children benefitted in Child and Youth Care Centres managed by NPOs	Quarterly	2359	2359	2359	2359	2359
Number of Children in funded ECD programme	Quarterly	57198	57198	57198	57198	57198
Number of Children newly placed in Foster Care	Quarterly	20 000	5000	5000	5000	5000
Number of children abused	Quarterly	360	90	90	90	90
Number of jobs created through EPWP in ECD Programme.	Quarterly	3741	3741	3741	3741	3741
Rand value of funds transferred to CYCC run by NPOs.	Quarterly	45,500,880	10,846,533	11,551,449	11,551,449	11,551,449
Number of personnel compensated	Quarterly	156	156	156	156	156
Number of funded ECD Centres	Quarterly	1247	1247	1247	1247	1247
Number of subsidised CPOs dealing with child protection services	Quarterly	50	50	50	50	50

2.7. Victim Empowerment Programme

Programme performance indicators	Reporting period	Annual target 2011/2012	Quarterly targets			
			1st	2nd	3rd	4th
Number of shelters (One Stop Centres) for victims of crime and violence run by government	Quarterly	4	4	4	4	4
Number of shelters (Safe Homes and One Stop Centre) for victims of crime and violence managed by NPOs.	Quarterly	13	13	13	13	13
Number of victims of crime and violence in funded VEP shelter run by government	Quarterly	180	40	45	55	40
Number of victims of crime and violence in funded VEP shelter managed by NPOs.	Quarterly	240	50	65	75	50
Number of victims of crime accessing VEP services.	Quarterly	4 500	995	1105	1299	1101
Rand value of funds transferred to funded VEP shelters run by Government.	Quarterly	1,650,000	750,000	150,000	750,000	-
Rand value of funds transferred to funded VEP shelters managed by NPOs	Quarterly	2,185 000	585,000	700,000	900,000	-
Number of government funded NPOs delivering services on Victim Empowerment	Quarterly	45	45	45	45	45
Number of government funded NGOs delivering services on Victim Empowerment	Quarterly	2	2	2	2	2
Number of Victim Empowerment Fora established	Quarterly	8	8	8	8	8
Number of awareness programmes targeting high risk areas implemented	Quarterly	94	14	20	50	10

2.8. HIV and AIDS

Programme performance indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of funded NPO's delivering HIV/AIDS prevention programmes	Quarterly	129	129	129	129	129
Number of orphans and other children made vulnerable by HIV and AIDS receiving services	Quarterly	28 520	7130	7130	7130	7130
Rand value of funds transferred to NPOs delivering HIV and AIDS Prevention programmes	Quarterly	62,403,000	15,600,750	15,600,750	15,600,750	15,600,750
Number of HCBC organizations providing care, support and prevention programmes to Orphans, CHH and families.	Quarterly	129	129	129	129	129
Number of jobs created in HCBC's through EPWP	Quarterly	3955	3955	3955	3955	3955
Number of HCBC organizations trained on skills development	Quarterly	129	-	65	64	-
Number of community care givers trained on skills development programmes	Quarterly	357	-	179	178	-
Number of funded NPO's trained on social behaviour change programmes	Quarterly	13	13	13	13	13
Number of districts implementing HCBC M & E system	Quarterly	3	3	3	3	3

2.9. Social Relief

Programme Performance indicator	Reporting period	Annual Targets 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of individuals who benefitted from social relief programs	Quarterly	4344	1086	1086	1086	1086
Rand value of social relief paid to beneficiaries	Quarterly	4,692,000	1,173,000	1,173,000	1,173,000	1,173,000
Number of psychosocial structures	Quarterly	7	7	7	7	7
Number of dumping site projects that link families living off dumping sites to Community Based Developmental programmes strengthened.	Quarterly	8	8	8	8	8

2.10. Care Support Services to Families

Programme performance indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of Government funded NPOs providing care and support services to families (Family Resource Centres, Family Preservation Programmes and Single Parents Associations) run by Government	Quarterly	38	38	38	38	38
Number of Government funded NGOs providing care and support services to families managed by NGOs	Quarterly	4	4	4	4	4
Number of families participating in family preservation services	Quarterly	1199	295	310	295	299
Number of individuals reunited with their families	Quarterly	250	62	63	63	62
Rand value of funds transferred to NPOs delivering services to families	Quarterly	5,222,699	1,635,000	1,793,849	1,793,849	-
Number of integrated awareness and educational programmes	Quarterly	10	2	3	4	1

4.9 Reconciling performance targets with the Budget and MTEF

Summary of the Department	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
	Audited			Adjusted Appropriation	Medium-term estimates		
Profession and Administration Support	186,825	274,124	347,301	420,669	540,059	568,263	598,635
Substance abuse	8,083	10,593	8,615	10,418	8,758	9,205	9,683
Care & Services to Older Persons	71,867	91,093	93,756	94,960	93,820	98,605	103,732
Crime Prevention and Support	37,028	60,238	79,712	93,827	86,637	91,350	96,807
Services to persons with Disabilities	29,300	36,195	37,238	30,988	34,019	35,676	37,534
Child Care and Protection Services	145,234	221,239	211,708	215,556	234,196	253,522	269,223
Victim Empowerment	8,481	12,272	6,339	9,801	9,050	9,512	10,006
HIV and AIDS	47,299	73,425	65,147	77,165	73,526	78,796	85,336
Social Relief	5,283	7,553	3,882	7,092	7,092	7,454	7,841
Care & Support to Families	9,416	9,156	4,568	9,460	8,044	8,454	8,894
Total	**548,816**	**795,888**	**858,266**	**969,936**	**1,095,237**	**1,160,837**	**1,227,691**
Current payments	199,661	325,320	406,395	467,995	589,889	628,487	666,012
Compensation of employees	171,619	279,952	365,944	435,937	491,554	525,020	557,164
Goods and services	28,042	45,368	40,451	32,058	98,335	103,467	108,848
Transfers and subsidies (Cur):	**329,822**	**448,485**	**431,820**	**470,533**	**475,349**	**500,821**	**528,511**
Non profit institutions	322,029	433,710	412,131	429,523	454,407	477,582	502,416
Household	7,793	14,775	19,689	41,010	20,942	23,239	26,095
Payments for capital assets	**19,333**	**22,083**	**20,051**	**31,408**	**29,999**	**31,529**	**33,168**
Building and other fixed structures	14,694	14,541	11,172	26,821	25,155	26,438	27,813
Machinery and equipment	4,639	7,542	8,879	4,587	4,844	5,091	5,355
Software and other intangibles	-	-	-	-	-	-	-
Total	**548,816**	**795,888**	**858,266**	**969,936**	**1,095,237**	**1,160,837**	**1,227,691**

Performance and expenditure trends

The department has allocated 64 % of the budget to this programme. In 2011/12 financial year the allocation increased from R969, 936 million to R1, 195, 237 billion in the 2011/12 financial year, reflecting an increase of R125, 301 million or 12 % in nominal terms. The major increase is shown in child care and protective services, compensation of employees to cater for the recruitment of social workers and other service professionals, transfers to subsidies as well as an increase in number of attendees in the early childhood development and an increase in tariff from R12 per child per day to R15 per child per day is also contributing over the MTEF period. An amount R58, 574 has been redistributed from sub programme's (compensation of employees) crime prevention R37, 115, child care and protection services R19, 874, and HIV and AIDS R1, 685 million to increase the compensation of employees for the Districts in support of the district development model.   An amount R3,000 million shifted from sub programme care and services to older persons to defray the costs of transfers under child care and protective services. An amount of R82, 68 million has been received by this programme through decentralisation of the budget from programme 1 to fund the following transversal items: telephones, cell phones, 3 g cards, securities, municipal services, photocopiers, maintenance of buildings, gardening service, fleet services and lease payments. An amount of R 17,41 million has been shifted from goods and services to defray the cost of compensation of employees which was showing a short fall in the upcoming financial year**.**

4.10 PROGRAMME 3: DEVELOPMENT AND RESEARCH

Strategic goal

Livelihood capabilities of poor communities especially youth and women improved by 2014

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

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

4.11 Strategic objectives and annual targets 2011-14

3.1. Professional and Administrative Support

Strategic Objective:	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
To enhance the capacity of the programme for effective and efficient service delivery							
Number of Developmental Youth, women and Sustainable Livelihood strategies Implemented	-	-	-	-	3	3	3

3.2. Youth Development

Strategic Objective:	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
To promote and facilitate Community Development services targeting poor communities especially youth and women towards sustainability and self-reliance							
Number of youth participating in the Masupa-Tsela Youth Pioneer Programme (ACDPs)	-	70	420	420	1000	436	-
Number of out of school and unemployed youth participating in income generating projects.	330	260	330	490	525	525	555
Number of youth entrepreneurship development projects funded	32	26	33	49	35	35	37
Number of funded youth projects linked to commercial markets	-	-	-	5	10	13	16
Rand Value of funds transferred to youth and income generating projects	15,300,000	13,412,476	18,007,000	13,969,000	16,624,000	17,455,000	18,327,000

3.3 (I) Sustainable Livelihoods

Strategic Objective:	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
To promote and facilitate Community Development services targeting poor communities especially youth and women towards sustainability and self-reliance							
Number of community development awareness programmes conducted within each Local Municipality.	45	45	45	45	45	55	65
Number of Communities profiled.	-	-	-	-	91	110	115
Number of households profiled	-	-	-	-	13000	14000	15000
Number of poor, vulnerable and marginalised households / families linked to sustainable livelihoods and economic activities.	116	112	69	21	500	600	700
Number of funded projects with sustainable operations.	189	186	158	188	121	133	145
Number of projects receiving integrated services from identified stakeholders	189	186	158	188	121	133	145
Number of households with access to food and fresh produce.	116	112	69	86	2 275	2 443	2 570
Rand Value of funds transferred to food production and income generating projects	81,449,000	108,866,000	83,726,000	74,965,000	64,500,000	73,299,000	77,124,000

3.3. (II) Women Development

Strategic Objective:	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
To promote and facilitate Community Development services targeting poor communities especially youth and women towards sustainability and self-reliance	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of women initiatives funded and transformed to Social Co- operatives.	-	-	-	-	55	61	68
Number of women with improved household income	300	480	500	660	825	915	1 020
Number of partnerships established and strengthened for empowerment of women & in support of women initiatives	1	1	2	2	5	10	15
Number of community development awareness & advocacy programs focusing on gender issues and social cohesion conducted in each local municipality	-	-	-	-	24	48	96
Rand value of funds transferred to funded women initiatives	-	-	25,000,000	26,275,000	27,745,000	30,519,000	34,038,000

3.4 Institutional Capacity Building & Support

Strategic Objective:	Audited/Actual performance			Estimated Performance 2010/11	Medium Term Targets		
To establish and capacitate existing community based organisations towards improved organisational services	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of projects managed in line with the systems and operations manual.	189	186	158	188	208	194	208
Number of officials capacitated in community development processes.	40	50	210	210	420	520	620
Number of projects registered and operating as legal entities (NPO, Cooperatives etc).	189	186	158	188	208	200	250
Number of funded NPOs and Co-operatives capacitated on management and technical skills according to the Capacity Building Framework	251	260	241	303	208	194	208

3.5 Research and Demography

Strategic Objective:	Audited/Actual performance			Estimated Performance 2010/11	Medium Term Targets		
To provide research information and population data for the improvement of the design, development and evaluation of departmental plans and programmes.	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of studies conducted on population and social issues.	3	3	3	1	1	3	3
Number of research reports completed and disseminated	3	3	3	1	1	3	3
Number of demographic profiles completed	-	-	1	1	1	2	3

3.6 Population Capacity Development and Advocacy

Strategic Objective:	Audited/Actual performance			Estimated Performance 2010/11	Medium Term Targets		
To facilitate and promote integration of evidence-based information in the programme and policy development processes.	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of officials trained in utilization of population information during planning and implementation processes.	-	-	60	75	80	100	120
Number of stakeholders participated in capacity building training.	-	-	10	14	11	11	11
Number of stakeholders who participated in dissemination workshops for population and development	-	-	10	12	15	18	20
Number of capacity building training workshops conducted	-	-	3	4	4	6	8

Number of dissemination workshops for population and development conducted	-	-	5	8	4	5	6
Number of advocacy information, education and communication activities implemented to support population policy implementation	3	2	-	4	4	6	5

4.12 Programme performance indicators and annual targets for 2011-14

3.1 Professional and Administrative Support

Programme performance indicators	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of Developmental Youth, women and Sustainable Livelihood strategies Implemented	-	-	-	-	3	3	3

3.2 Youth Development

Programme performance indicators	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of youth participating in the Masupa-Tsela Youth Pioneer Programme (ACDPs)	-	70	420	420	1000	436	-
Number of out of school and unemployed youth participating in income generating projects.	330	260	330	490	525	525	555
Number of youth entrepreneurship development projects funded	32	26	33	49	35	35	37
Number of funded youth projects linked to commercial markets	-	-	-	5	10	13	16
Rand Value of funds transferred to youth and income generating projects	15,300,000	13,412,476	18,007,000	13,969,000	16,624,000	17,455,000	18,327,000

3.3 (I) Sustainable Livelihoods

Programme performance indicators	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of community development awareness programmes conducted within each Local Municipality.	45	45	45	45	45	55	65
Number of Communities profiled.	-	-	-	-	91	110	115
Number of households profiled	-	-	-	-	13000	14000	15000
Number of poor, vulnerable and marginalised households / families linked to sustainable livelihoods and economic activities.	116	112	69	21	500	600	700
Number of funded projects with sustainable operations.	189	186	158	188	121	133	145
Number of projects receiving integrated services from identified stakeholders	189	186	158	188	121	133	145
Number of households with access to food and fresh produce.	116	112	69	86	2 275	2 443	2 570
Rand Value of funds transferred to food production and income generating projects	81,449,000	108,866,000	83,726,000	74,965,000	64,500,000	73,299,000	77,124,000

3.3 (II) Women Development

Programme performance indicators	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of women initiatives funded and transformed to Social Co-operatives.	-	-	-	-	55	61	68
Number of women with improved household income	300	480	500	660	825	915	1 020
Number of partnerships established and strengthened for empowerment of women & in support of women initiatives	1	1	2	2	5	10	15
Number of community development awareness & advocacy programs focusing on gender issues and social cohesion conducted in each local municipality	-	-	-	-	24	48	96
Rand value of funds transferred to funded women initiatives	-	-	25,000,000	26,275,000	27,745,000	30,519,000	34,038,000

3.4 Institutional Capacity Building & Support

Programme performance indicators	Audited/Actual performance			Estimated Performance 2010/11	Medium Term Targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of projects managed in line with the systems and operations manual.	189	186	158	188	208	194	208
Number of officials capacitated in community development processes.	40	50	210	210	420	520	620
Number of projects registered and operating as legal entities (NPO, Cooperatives etc).	189	186	158	188	208	200	250
Number of funded NPOs and Co-operatives	251	260	241	303	208	194	208

capacitated on management and technical skills according to the Capacity Building Framework							

3.5 Research and Demography

Programme performance indicators	Audited/Actual performance			Estimated Performance 2010/11	Medium Term Targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of studies conducted on population and social issues.	3	3	3	1	1	3	3
Number of research reports completed and disseminated	3	3	3	1	1	3	3
Number of demographic profiles completed	-	-	1	1	1	2	3

3.6 Population Capacity Development and Advocacy

Programme performance indicators	Audited/Actual performance			Estimated Performance 2010/11	Medium Term Targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of officials trained in utilization of population information during planning and implementation processes.	-	-	60	75	80	100	120
Number of stakeholders participated in capacity building training.	-	-	10	14	11	11	11
Number of stakeholders who participated in dissemination workshops for population and development	-	-	10	12	15	18	20
Number of capacity building training workshops conducted	-	-	3	4	4	6	8
Number of dissemination workshops for population and development conducted	-	-	5	8	4	5	6

	Number of advocacy information, education and communication activities implemented to support population policy implementation	3	2	-	4	4	6	5

4.13 Quarterly Targets for 2011/12

3.1 Professional and Administrative Support

Programme performance Indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of Developmental Youth, women and Sustainable Livelihood strategies Implemented	Quarterly	3	3	3	3	3

3.2 Youth Development

Programme performance Indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of youth participating in the Masupa-Tsela Youth Pioneer Programme (ACDPs)	Annually	1000	250	250	250	250
Number of out of school and unemployed youth participating in income generating projects.	Quarterly	525	450	75	435	-
Number of youth entrepreneurship development projects funded	Annually	35	30	5	29	-
Number of funded youth projects linked to commercial markets.	Annually	10	-	2	3	5
Rand Value of funds transferred to youth and income generating projects.	Annually	16,624,000	7,000,000	1,274,000	8,350,000	-

3.3 (I) Sustainable Livelihoods

Programme performance Indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of community development awareness programmes conducted within each Local Municipality	Quarterly	45	7	21	10	7
Number of communities profiled	Quarterly	91	22	22	22	25
Number of households profiled	Quarterly	13000	-	4370	4330	4300
Number of poor, vulnerable and marginalised households / families linked to sustainable livelihoods and economic activities.	Quarterly	500	100	400	-	-
Number of funded projects with sustainable operations.	Annually	121	-	-	80	41
Number of projects receiving integrated services from identified stakeholders	Quarterly	121	-	-	80	41
Number of households with access to food and fresh produce.	Quarterly	2 275	560	560	560	595
Rand Value of funds transferred to food production and income generating projects	Annually	64,500,000	16,125,000	16,125,000	16,125,000	16,125,000

3.3 (II) Women Development

Programme performance Indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of women initiatives funded and transformed to Social cooperatives	Annually	55	25	10	10	10
Number of women with improved household income	Annually	825	375	150	150	150
Number of partnerships established and strengthened for empowerment of women &in support of women initiatives	Annually	5	1	2	1	1
Number of community development awareness & advocacy programs focusing on gender issues and social cohesion conducted in each local	Annually	24	6	6	6	6

municipality				
Rand value of funds transferred to women initiatives	Annually	27,745,000	6,936,250	6,936,250	6,936,250	6,936,250

3.4 Institutional Capacity Building and Support

Programme performance Indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of projects managed in line with the systems and operations manual.	Quarterly	208	52	52	52	52
Number of officials capacitated in community development processes.	Quarterly	420	105	105	105	105
Number of projects registered and operating as legal entities (NPO, Cooperatives etc).	Quarterly	208	52	52	52	52
Number of funded NPOs and Co-operatives capacitated on management and technical skills according to the Capacity Building Framework	Quarterly	208	52	52	52	52

3.5 Research and Demography

Programme performance Indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of studies conducted on population and social issues.	Annually	1	-	-	-	1
Number of research reports completed and disseminated	Annually	1	-	-	-	1
Number of demographic profiles completed	Annually	1	-	-	-	1

3.6 Population Capacity Development and Advocacy

Programme performance Indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of officials trained in utilization of population information during planning and implementation processes.	Quarterly	80	20	20	20	20
Number of stakeholders participated in capacity building training.	Quarterly	11	2	4	4	1
Number of stakeholders who participated in dissemination workshops for population and development	Quarterly	15	-	5	5	5
Number of capacity building training workshops conducted	Quarterly	4	1	1	1	1
Number of dissemination workshops for population and development conducted	Quarterly	4	1	2	1	0
Number of advocacy information, education and communication activities implemented to support population policy implementation	Quarterly	4	1	1	1	1

4.14 Reconciling performance targets with the Budget and MTEF

Summary of departmental payments and estimates							
R'000	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Sub-programmes	Audited			Adjusted appropriation	Medium-term estimates		
Professional and Administrative Support	33,796	50,239	52,419	51,618	109,789	116,105	122,143
Youth Development	15,000	10,163	19,522	29,090	31,439	32,919	34,675
Sustainable Livelihood	81,449	108,866	83,726	74,965	101,536	106,706	112,280
Institutional Capacity Building and Support	10,666	12,817	19,170	16,239	12,206	12,836	13,513
Research and Demography	(82)	2,857	4,181	2,555	2,485	2,610	2,751
Population Capacity Development and Advocacy	608	1,132	804	1,169	1,147	1,205	1,271
Total	**141,437**	**186,074**	**179,822**	**175,636**	**258,602**	**272,381**	**286,633**
							-
Current payments	**43,737**	**64,407**	**87,360**	**95,603**	**147,799**	**156,036**	164,239
Compensation of employees	24,791	35,667	60,433	76,605	112,125	118,552	124,806
Goods and services	18,946	28,740	26,927	18,998	35,674	37,484	39,433
Transfer and subsidies to	96,280	100,432	86,651	80,033	108,803	114,243	120,183
Provinces and municipalities	3			-	-	-	-
Non-profit institutions (cur)	(16,125)	-	-	-	-	-	-
Households (cur) and (cap)	112,402	100,432	86,651	80,033	108,803	114,243	120,183
Payments for capital assets	**-**	**2,589**	**4,770**	**-**	**2,000**	**2,102**	**2,211**
Building and other fixed structures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Machinery and equipment		2,589	4,770	-	2,000	2,102	2,211
Software and other intangibles	-	-	-	-	-	-	-
Payments for financial assets	1,420	18,646	-	-	-	-	-
Total economic classification	**141,437**	**186,074**	**179,822**	**175,636**	**258,602**	**272,381**	**286,633**

Performance and expenditure trends

This programme has been allocated 15% of the total budget of the Department facilitate development of communities. The budget for Development and Research has increased from R175,636 million in 2010/11 financial year to R258,602 million in 2011/12. This budget has increased by R82,966 million representing 47% percent in nominal terms. An amount of R28,90 million represents an increase in the compensation of employees to fund the new posts in the districts so as to enhance service delivery (The following are the categories of posts: Auxiliary community practitioners, community development supervisors and admin officers). An amount of R1, 31 million has been set aside for the recruitment of administration officers at head office. An amount of R24, 04 million has been received by this programme through decentralization of budget from programme 1 to fund the following transversal items: telephones, cellphones 3g cards, securities, municipal services, photocopiers, maintenance of buildings, gardening service, fleet services and lease payments.

PART C: LINKS TO OTHER PLANS
5. Links to the long-term infrastructure and other capital plans

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

No. R thousands	Project name	Municipality / Region	Type of infrastructure (Secure Care Centre; Community Centre; Old-age home; Day Care Centre etc)	Units (i.e. number of facilities)	Project duration Date: Start	Project duration Date: Finish	Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total available 2011/12	MTEF Forward estimates 2012/13	MTEF 2013/14
1. New and replacement assets													
1	Mthatha one stop justice centre	OR Tambo District	Justice Centre	1	1-Apr-14	31-Mar-15	Social Welfare Services		48,000	-	-	-	1,147
2	Aliwal North place of safety	Ukhahlamba District	Centre for the children in need of care	1	1-Apr-12	31-Mar-15	Social Welfare Services		48,000	-	3,655	11,750	26,666
3	Qumbu Secure Care Centre	Oliver Tambo District	Centre for the youth in trouble with the law	1	1-Apr-08	31-Mar-12	Social Welfare Services		33,000	12,279	10,000	-	-
4	Grahamstown place of Safety	Cacadu District	Centre for the children in need of care	1	1-Apr-13	31-Mar-15	Social Welfare Services		48,000	-	-	3,550	1,000
5	Outreach centre Queenstown	Chris Hani District		1	1-Apr-13	31-Mar-14	Social Welfare Services		3,000	-	-	-	-
6	Ngqamakwe service office	Amathole District	Offices	1	2-Apr-10	31-Mar-13	Administration		9,130	180	7,077	1,282	-
7	Engcobo Service Office	Chris Hani District	Offices	1	3-Apr-10	1-Apr-13	Administration		8,278	643	3,000	3,515	-
8	Libode Service Office	Amathole District	Offices	1	4-Apr-10	2-Apr-14	Administration		8,000	-	700	3,327	2,209
9	Dutywa service office	OR Tambo District	Offices	1	5-Apr-10	3-Apr-13	Administration		8,997	383	2,000	4,233	-

No.	Project name	District	Type		Date: Start	Date: Finish	Programme					
10	Willowvale service office	Amathole District	Offices	1	6-Apr-10	4-Apr-14	Administration	8,151	-	700	2,475	3,212
11	Zwide service office	Nelson Mandelq	Offices	1	7-Apr-10	5-Apr-14	Administration	9,000	-	700	-	4,557
Total New infrastructure assets								**231,556**	**13,485**	**27,832**	**30,132**	**38,791**
2. Upgrades and additions												
1	Nkuselweni secure care centre	Nelson Mandela Metro	Centre for the youth in trouble with the law	1	1-Apr-09	31-Mar-12	Social welfare services	21,000	6,433	10,500	-	-
2	Melton gardens Safety of Place	Chris hani	Centre for the youth in trouble with the law	1	1-Apr-09	30-Mar-14	Social welfare services	1,200	607	-	-	-
3	P.E. treatment centre	Nelson Mandela Metro	Centre for abusers of substances	1	1-Apr-10	31-Mar-13	Social welfare services	10,000	-	1,000	11,138	-
Total Upgrades and additions								**22,200**	**7,040**	**11,500**	**11,138**	**-**
3. Rehabilitation, renovations and refurbishments												
1	Dimbaza service office	Amathole	Office	1	1-Aug-11	31-Mar-13	Administration	300	488	-	300	-
2	Butterworth service office	Amathole	Office	1	1-May-11	31-Mar-12	Administration	1,066	1,200	1,066	-	-
3	Mt Ayliff service office	Alfred Nzo	Office	1	1-May-11	31-Mar-12	Administration	670	-	670	-	-
4	Tsolo service office	OR Tambo	Office	1	1-May-11	31-Mar-12	Administration	643	-	643	-	-
5	Zwelitsha service office	Amathole	Office	1	1-Aug-11	31-Mar-13	Administration	1,500	280	-	1,500	-
6	Ngqeleni	OR Tambo	Office	1	31-Mar-14	31-Mar-14	Administration	1,318	-	-	-	1,318
7	Aliwal North	Joe Gqabi	Office	1	31-Mar-14	31-Mar-14	Administration	1,300	-	-	-	1,300
8	Matatiele	Alfred Nzo	Office	1	31-Mar-14	31-Mar-14	Administration	2,000	-	-	-	2,000

#	Project	District	Type	Qty	Start Date	End Date	Purpose					
9	Mdantsane 11	Amathole	Office	1	31-Mar-14	31-Mar-14	Administration	2,000	-	-	-	2,000
Total Rehabilitation, renovations and refurbishments								**296,753**	**29,533**	**2,379**	**1,800**	**6,618**

4. Maintenance and repairs

#	Project	District	Type	Qty	Start Date	End Date	Purpose					
1	Amathole District	Amathole District	Offices	1	2-Apr-10	31-Mar-11	Administration	902	112	317	285	336
2	Alfred nzo District	Alfred nzo District	Offices	1	2-Apr-10	31-Mar-11	Administration	870	230	285	285	200
3	Cacadu District	Cacadu District	Offices	1	2-Apr-10	31-Mar-11	Administration	870	182	285	285	336
4	Chris Hani District	Chris Hani District	Offices	1	2-Apr-10	31-Mar-11	Administration	1,298	37	438	560	462
5	Nelson Mandela Metro	Nelson Mandela Metro	Offices	1	2-Apr-10	31-Mar-11	Administration	870	162	285	285	462
6	OR Tambo District	OR Tambo District	Offices	1	2-Apr-10	31-Mar-11	Administration	880	99	290	290	462
7	Ukhahlamba District	Ukhahlamba District	Offices	1	2-Apr-10	31-Mar-11	Administration	670	45	85	285	200
8	Head Office	Head Office	Offices	1	2-Apr-10	31-Mar-11	Administration	770	136	285	285	200

Total Maintenance and repairs	7,130	1,003	2,270	2,560	2,658
GRAND TOTAL	280,683		43,981	45,630	48,067
TOTAL CAPITAL BUDGET			41,711	43,070	45,409

Annexure E

PROGRAMME 1: ADMINISTRATION

Sub-programme: Office of the MEC

Indicator 1

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

Indicator 2

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

Indicator 3

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

Indicator 4

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

Indicator 5

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

Indicator 6

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

Indicator 7

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

Sub-Programme: Office of the Head of Department

Indicator 1

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

Indicator 2

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

Indicator 3

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

Sub-sub-programme: Customer Care

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

Sub-sub-programme: Risk Management

Indicator 1

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

Indicator 2

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

Sub-programme: Office of the CFO

Indicator title	Clean audit report
Short definition	To receive an unqualified audit report for the financial year under review from the Auditor General.
Purpose/importance	To indicate the desired performance/financial audit outcome.
Source/collection of data	External audit opinion from the Auditor General
Method of calculation	No data calculation required. Actual availability
Data limitations	Non-compliance with departmental policies and procedures may result in a qualified audit report.
Type of indicator	Output
Calculation type	N/A
Reporting cycle	Annual
New indicator	No
Desired performance	Unqualified audit report.
Indicator responsibility	General Manager: Financial Management

Sub-programme: Office of the COO

Indicator 1

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

Indicator 2

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

Indicator 3

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

Indicator 4

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

Sub-Programme: District Development and Implementation

Indicator 1

Indicator title	Number of districts monitoring visits
Short definition	Decentralisation of functions from provincial office to District Offices
Purpose/importance	Acceleration of Service delivery to communities, households and families.
Source/collection of data	Performance reports and attendance registers
Method of calculation	Non-cumulative
Data limitations	Non-submission of performance reports and non-attendance of meetings by districts
Type of indicator	Process
Calculation type	Simple count
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Acceleration of service delivery
Indicator responsibility	Senior Manager: District Development & Implementation

Indicator 2

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

Indicator 3

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

Sub-programme: Communication and Liaison

Indicator 1

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

Indicator 2

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

Indicator 3

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

Sub-programme: CD-Corporate Services

Indicator 1

Indicator title 1	Engagement with provincial and national partners in terms of holding strategic meetings by March 2014
Short definition	The effective coordination of the implementation of Human Resource Administration and Human Capital Management in terms of Public Service Prescripts through engagements with Senior managers.
Purpose/importance	The indicator assist the Department to track the amount of strategic engagements occurred in order to promote Service Delivery.
Source/collection of data	Invitations, Agendas and Minutes of meetings.
Method of calculation	Simple count
Data limitations	Availability of role players to attend these engagements. Departmental programme changes.
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Monthly and Quarterly
New indicator	No
Desired performance	Implementation of resolutions taken during the meetings
Indicator responsibility	General Manager

Sub-programme: Human Resources Administration

Indicator 1

Indicator title	Number of employees managed in Human Resource Administration.
Short definition	39 employees managed and compensated in the Directorate HRA.
Purpose/importance	To manage human resources efficiently and effectively for improved service delivery.
Source/collection of data	Payrolls, Attendance Register.
Method of calculation	Simple count
Data limitations	Budget and shortage of staff.
Type of indicator	Output
Calculation type	Non - Cumulative.
Reporting cycle	Quarterly.
New indicator	Yes
Desired performance	Human capital managed in terms of the Basic Conditions of service.
Indicator responsibility	Senior Manager – HRA

Indicator 2

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

Indicator 3

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

Indicator 4

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

Indicator 5

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

Sub-programme: Human Resources Management

Indicator 1

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

Indicator 2

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

Indicator 3

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

Indicator 4

Indicator title	100% of new cases of misconduct, grievances and abscondment will be dealt with in the financial year.
Short definition	Co - ordination and reduction of misconduct, incapacity, abscondments and grievance cases within legal timeframes as well as the implementation of PSCBC resolutions.
Purpose/importance	Improving the Employer / Employee relationship.
Source/collection of data	Case registers and PERSAL Database
Method of calculation	Simple count
Data limitations	Not all cases are reported to the sub - directorate by relevant supervisors due to lack of knowledge and understanding. Lack of participation is scheduled interventions.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	None
Desired performance	Sound employee / employer relations.
Indicator responsibility	Senior Manager: HCM

Indicator 5

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

Sub-Programme: Integrated Strategic Planning

Indicator 1

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

Indicator 2

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

Indicator 3

Indicator title	Conformance to Service Delivery Excellence programmes (Batho Pele, Balasela, Service Delivery Improvement Plan) to ensure continuous improvement
Short definition	Service delivery levels improved
Purpose/importance	To improve on current service delivery levels
Source/collection of data	Site visits reports/Performance Reports/Assessment Reports
Method of calculation	Simple count
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To improve service delivery against set service standards thereby achieving Total Quality Management
Indicator responsibility	Senior Manager- Integrated Strategic Planning

Indicator 4

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

Sub-programme: CD Financial Management

Indicator 1

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

Indicator 2

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

Indicator 3

Indicator title	Number of days to pay creditors and NGOs adhered to.
Short definition	All invoices received and NGOs are paid with 30 days.
Purpose/importance	It indicates the compliance of the Department with regards to payment of creditors as prescribed by Legislation
Source/collection of data	Submission of invoices and claims.
Method of calculation	Simple count
Data limitations	Non submission of invoices, correct bank details and claims. Non availability of the system
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly.
New indicator	No
Desired performance	All payments processed within 30 days after receipt of invoice.
Indicator responsibility	Senior Manager: Expenditure Management

Indicator 4

Indicator title	Percentage number of transactions that responds to internal controls.
Short definition	Verification of all transactions before payments is processed.
Purpose/importance	Compliance with PFMA and Treasury Regulations
Source/collection of data	Available budget, Supporting documentation, Invoices, Contracts, PFMA and Treasury Regulations.
Method of calculation	Simple count
Data limitations	Insufficient information and non-availability of the system.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	To obtain unqualified audit report, availability of the supporting documentation used to effect payment.
Indicator responsibility	Manager: Pre-Audit

Sub-programme: Financial Planning Services

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

Sub-Programme: Financial Systems and Accounting Services

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

Sub-Programme: Expenditure Management

Indicator title	Number of days to pay creditors and NGOs reduced.
Short definition	Number of payments processed and finalised within 25 days
Purpose/importance	It indicates the Department's level of compliance regarding payments within prescribed timeframes
Source/collection of data	Register of invoices and claim
Method of calculation	Simple count
Data limitations	Unavailability of system. Non-submission of invoices/claims. Incorrect invoices.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	All Payments to be processed and finalised within 25 days.
Indicator responsibility	Senior Manager: Expenditure Management

Sub-Programme: CD-Supply Chain Management

Indicator 1

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

Indicator 2

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

Indicator 3

Indicator title	Number of policies approved and implemented
Short definition	Annual review of departmental procurement Policies and reporting on deviation.
Purpose/importance	Number of policies developed/reviewed that are line with National Treasury guidelines/ directive Practice Notes.
Source/collection of data	National and Provincial Treasury guidelines/policies/practice notes
Method of calculation	Simple count
Data limitations	Non compliance to departmental procurement policies
Type of indicator	Output
Calculation type	Accumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To ensure that departmental expenditure is in line with departmental procurement policies.
Indicator responsibility	Senior Manager – Demand and Acquisition Management

Indicator 4

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

Indicator 5

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

Indicator 6

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

Sub-programme: Office of the Chief Information Officer
Indicator 1

Indicator title	Number of personnel compensated
Short definition	The number of personnel in the CIO branch who are compensated every month through salary remuneration.
Purpose/importance	The purpose of this indicator is to show the number of personnel who are on the pay-roll.
Source/collection of data	The information comes from the pay-roll and every moth pay-roll comes to the office from salaries division.
Method of calculation	A mere number express the total number of personnel on the pay-roll.
Data limitations	Nil.
Type of indicator	Input
Calculation type	Non-Cumulative in a sense that, it does not add the number of the previous month to proceeding month. Rather adds only the changes in the current month to the previous month.
Reporting cycle	Monthly
New indicator	Has significantly changed
Desired performance	It is not possible to have lower performance but not higher on targeted performance. The lower performance is not desirable.
Indicator responsibility	CIO is responsible to operationalise and reporting on this indicator.

Indicator 2

Indicator title	Develop and monitor IMST for the Department
Short definition	It is a compliance issue that this Department must have an IMST plan which will be reviewed/ developed every two year and monitor its implementation through IMST monitoring structures every year.
Purpose/importance	The purpose of this indicator is to show that the Department is in compliance in terms of Public Service Act.
Source/collection of data	The information comes from the IMST file and also from the minutes of monitoring structures.
Method of calculation	A mere number express the availability of an active IMST.
Data limitations	Nil
Type of indicator	Output

Calculation type	Non- Cumulative
Reporting cycle	Yearly for the development of the plan as well as for the establishment of structures.
New indicator	Has significantly changed.
Desired performance	Not possible to have lower or higher performance. The lower performance is not desirable in terms of the prescripts.
Indicator responsibility	CIO is responsible to operationalise and reporting on this indicator. The branches and districts are also responsible for implementation and monitoring of IMST plan

Sub-programme: ICT Engineering

Indicator 1

Indicator title	Number of Information System Security and Governance policy procedures and standards to be reviewed.
Short definition	The department ISS/ICT governance policies, procedures and standard are reviewed and implemented annually to mitigate risks.
Purpose/importance	Benchmark enables the department to have up to date policies, procedures and standards to keep up with the changing technology and legislation.
Source/collection of data	Policy register
Method of calculation	Simple Count
Data limitations	Dependant on the accuracy of the register.
Type of indicator	Output
Calculation type	non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Updated policies to mitigate risk
Indicator responsibility	Manager: Information System Security

Indicator 2

Indicator title	Provision of new ICT Equipment to users.
Short definition	The ICT equipment that will be procured, this equipment will be used for new users and infrastructure projects or as replacements for obsolete equipment.
Purpose/importance	Benchmark enables the department to track the number of equipment that was procured using departmental funding.
Source/collection of data	Procurement registers
Method of calculation	Simple count
Data limitations	Dependent on the accuracy of the procurement registers
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To provide access to ICT equipment to all departmental users.
Indicator responsibility	Manager: ICT Operations

Indicator 3

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

Indicator 4

Indicator title	Total number of terabyte storage to be maintained, supported and enhanced
Short definition	The capacity of share storage provided to departmental systems
Purpose/importance	The benchmark will enable the department to track storage capacity provided to departmental systems
Source/collection of data	Report generated from storage management tools
Method of calculation	Simple count
Data limitations	Availability of reports
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Provide adequate storage for departmental systems
Indicator responsibility	Manager Network Administration

Indicator 5

Indicator title	Number of Data lines to be maintained and supported.
Short definition	This refers to the number of Data lines to be maintained and supported that connect all the Departments facilities.
Purpose/importance	Benchmark to enable the department to track the number of data lines installed at department offices.
Source/collection of data	Reports provided by SITA
Method of calculation	Simple count and reports
Data limitations	Accuracy of reports
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All office to be connected.
Indicator responsibility	Manager LAN Design

Indicator 6

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

Sub-programme: Systems Development and Management

Indicator 1

Indicator title	Number of new systems developed
Short definition	Refers to the total number of MIS sub systems to be added or to be changed but approved by the head of the Department in terms of systems policy (in other words total number of major changes to make on MIS).
Purpose/importance	To automate all business processes of the Department and also to comply with the policy changes.
Source/collection of data	URS, and User acceptance sign offs
Method of calculation	Simple count
Data limitations	Non commitment of business units and non-availability of formal documented business processes and business rules
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the number of automated business processes
Indicator responsibility	Senior Manager Systems Development and Management

Indicator 2

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

Indicator 3

Indicator title	Number of MIS users trained
Short definition	Refers to total number of users trained in MIS sub systems and including computer literacy but excluding Transversal systems training from Treasury
Purpose/importance	To promote the professional use of MIS with minimal data errors and support needs from the users
Source/collection of data	Training attendance register
Method of calculation	Simple count
Data limitations	The number is also determined by recruitment, resignations and non-attendance of users to be trained in the Department
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the number of trained MIS users
Indicator responsibility	Senior Manager Systems Development and Management

Indicator 4

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

Indicator 5

Indicator title	Number of Departmental services done through Web
Short definition	Refers to the total number of web based systems used in the Department but maintained and supported by the unit
Purpose/importance	Promote the Electronic Government services by making Departmental services available online
Source/collection of data	Website and Intranet menu and on systems documentation in the form of User acceptance test and Sign offs
Method of calculation	Simple count
Data limitations	Non commitment of business units and non availability of formal documented business processes and business rules
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the number of services performed through Web
Indicator responsibility	Senior Manager Systems Development and Management

Sub-programme: Management Information Services

Indicator 1

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

Indicator 2

Indicator title	Number of verified daily backups taken for Disaster Recovery and Business Continuity
Short definition	Verify if backups are take and the Disaster Recovery site is tested
Purpose/importance	Taking is not enough, it they are not tested and verified. Disaster Recovery site/processes need to be regularly tested as well.
Source/collection of data	Backup logs, restore schedule and results sheet
Method of calculation	Simple count
Data limitations	Dependent on the accuracy of the registers
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Daily
New indicator	No
Desired performance	100% execution and monitoring of daily backups
Indicator responsibility	Responsibility Manager

Indicator 3

Indicator title	Number of priority areas that are targeted to generate pre-defined standard management reports.
Short definition	Provide Core and Support functions with Management Reports
Purpose/importance	Management to make informed decisions relies on information/reports that are intelligent
Source/collection of data	Report Register
Method of calculation	Simple count
Data limitations	Dependent on the accuracy of the registers
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly

New indicator	No
Desired performance	Increase the number of Management reports to department functions
Indicator responsibility	Responsibility Manager

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

Indicator 1

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

Sub-programme: Family Based Intervention

Indicator 1

Indicator title	Development and maintenance of a baseline data for household interventions
Short Definition	A data base of households living in poverty
Purpose/ importance	The purpose of this indicator is to obtain updated baseline for households living in poverty
Source/ collection of Data	NISIS
Method of calculation	Number of households captured
Data limitations	Availability of NISIS system
Type of indicator	Output
Calculation type	Cumulative
Reporting Cycle	Monthly
New indicator	
Desired Performance	High performance though low performance is possible due to number of variables, such as weather conditions, personnel and enabling tools
Indicator responsibility	Senior Manager

Indicator 2

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

Indicator 3

Indicator title	Development of Family Based Model.
Short Definition	A model to guide practitioners rendering services to families.
Purpose/ importance	This model will serve as a user's guide for practitioners for purposes of interventions on poor households.
Source/ collection of Data	The model will be developed through Research and consultation.
Method of calculation	N/A
Data limitations	Budget limitations and data constraints
Type of indicator	Output
Calculation type	Non cumulative.
Reporting Cycle	Annually
New indicator	
Desired Performance	Low performance is possible due to budget limitations
Indicator responsibility	General Manager's office

Indicator 4

Indicator title	Generate referrals of household profiles
Short Definition	A tool to guide the process of disseminating referrals & Monitoring delivery of integrated services thereof.
Purpose/ importance	The tool will be based on information downloaded from NISIS and general implementation of integrated services
Source/ collection of Data	NISIS and Departmental framework.
Method of calculation	N/A
Data limitations	Mainstreaming of NISIS into the Departmental IT
Type of indicator	Output
Calculation type	Non cumulative
Reporting Cycle	Annually
New indicator	
Desired Performance	High performance

Indicator responsibility	General Manager

Sub-programme: Stakeholder Development and Partnership

Indicator 1

Indicator title	Number of government departments participating in the delivery of integrated services
Short Definition	Number of Government Departments and social partners submitting approved costed plans.
Purpose/ importance	It provides costed consolidated intervention from stakeholders
Source/ collection of Data	Government Departments and social partners
Method of calculation	A number as expressed in the source documents.
Data limitations	Non submission of the costed plans
Type of indicator	Process indicator
Calculation type	Cumulative
Reporting Cycle	Quarterly
New indicator	
Desired Performance	High performance though low performance is possible
Indicator responsibility	Senior Manager

Indicator 2

Indicator title	Number of evaluation reports developed for assessment of integrated service delivery.
Short Definition	Assessment report on Lubala Pilot project highlighting strengths and weaknesses
Purpose/ importance	To assess the effectiveness and efficiency of the approach used in delivering services at Lubala.
Source/ collection of Data	Reports
Method of calculation	Number of households interviewed
Data limitations	None participation of households
Type of indicator	Process
Calculation type	Non cumulative.
Reporting Cycle	Monthly
New indicator	NIL
Desired Performance	High performance though low performance is possible
Indicator responsibility	Senior Manager

Sub-programme: District Management

Indicator 1

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

Indicator 2

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

Indicator 3

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

Indicator 4

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

PROGRAMME 2: SOCIAL WELFARE SERVICES

Sub-programme: Professional and Administrative Support

Indicator 1

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

Indicator 2

Indicator title	No. of NGO Management committee members trained
Short definition	240 NGO committee members trained for effective management of funded NGO's by March 2012
Purpose/importance	Benchmark enables the department to track how many NGO committee members are capacitated.
Source/collection of data	Attendance registers, training reports
Method of calculation	Simple count
Data limitations	Competing Departmental Priorities, unavailability of management committee members
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Proper management of funded NGO's
Indicator responsibility	Programme manager

Indicator 3

Indicator title	No. Of Advisory Boards strengthened
Short definition	6 Advisory Boards strengthened to ensure strong partnerships with all stakeholders and improved social welfare service by March 2012
Purpose/importance	Benchmark will enable the department to track participation of stakeholders to ensure effective service delivery in the communities
Source/collection of data	Reports, minutes, attendance registers
Method of calculation	Simple count
Data limitations	Non co operation of communities
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Ensuring that the department delivers services to the most vulnerable groups for the betterment of their lives
Indicator responsibility	Programme manager

Indicator 4

Indicator title	No. of student social workers awarded bursaries
Short definition	400 student social workers are awarded bursaries by March 2012
Purpose/importance	Benchmark enables the department to track how widely its funding of substance-abuse programmes is distributed within the NPO sector
Source/collection of data	Reports
Method of calculation	Simple count
Data limitations	Inaccuracy of the registers
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase availability of Social Workers to address scarce skill
Indicator responsibility	Programme manager

Indicator 5

Indicator title	No. of work opportunities created through Expanded Public Works Programme
Short definition	7706 work opportunities created through Public Works Programme by March 2012
Purpose/importance	Benchmark enables the department to track how many work opportunities are created to address unemployment and poverty.
Source/collection of data	Progress reports, Data base of beneficiaries, EPWP Web-based monitoring system
Method of calculation	Simple count
Data limitations	Inaccuracy of the EPWP web based monitoring system.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the number of individuals benefitting from the Expanded Public Works Programme/ work opportunities created
Indicator responsibility	Programme manager

Indicator 6

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

Indicator 7

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

Sub Programme: Substance Abuse Prevention and Rehabilitation

Indicator 1

Indicator title	Number of funded substance abuse treatment centres run by NGOs.
Short definition	This indicator refers to all funded outpatient and inpatient substance abuse treatment centres.
Purpose	This indicator measures the availability of facilities towards the reduction of substance abuse and increasing availability of treatment centres
Source	Provincial funded NPO Database/lists
Method of calculation	Non Accumulative. By the end of the financial year, add all the newly established and funded organizations to the existing funded organizations to get the total funded for the reporting period
Data limitations	The National indicator does not show the distribution of treatment centres amongst the provinces therefore it cannot show the disparities that exists in the availability of such facilities
Type of indicator	Input
Calculation type	Count
Reporting cycle	Annually
Desired performance	Increase in a number of funded substance abuse treatment centres.
Indicator responsibility	Facility Manager

Indicator 2

Indicator title	Number of new clients admitted to substance abuse treatment centres run by NGOs
Short definition	This indicator refers only to those clients admitted in the reporting period. The indicator is not accumulative.
Purpose/importance	This indicator provides information on the utilization of substance abuse centres. It indicates demand for such services.
Source	Admission register
Method of calculation	Non Accumulative. Add the total number of clients newly admitted and existing clients still in the facility during the quarter. An average number of clients can be determined at the end of the financial year
Data limitations	Some facilities may not have newly admitted clients
Type of indicator	Output
Calculation type	Count
Reporting cycle	Quarterly

Desired performance	Increased utilization particularly where prevalence of substance abuse is high in addition to prevention efforts
Indicator responsibility	Facility Manager

Indicator 3

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

Indicator 4

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

Indicator 5

Indicator title	Rand value of funds transferred to government funded substance abuse treatment centres managed by NPOs
Short definition	Refers to the total amount of funds transferred to government funded substance abuse treatment centres during the reporting period.
Purpose/importance	It measures the expenditure of the department on facilities that renders substance abuse interventions
Source	Bas System
Method of calculation	Total amount of funds transferred to substance abuse treatment centres
Data limitations	None
Type of indicator	Output
Calculation type	Count
Reporting cycle	Annually
Desired performance	Transfer of funds must be conducted within agreed time frames.
Indicator responsibility	Finance Office

Indicator 6

Indicator title	Number of Local Drug Action Committees (LDAC's) implementing prevention programmes
Short definition	This indicator is only applicable to the number of stakeholders actively participating in activities such as identification of drug hot spot areas, awareness campaigns, reintegration and support programmes rendered in communities.
Purpose/importance	The main focus is on prevention programmes on substance abuse.
Source	Attendance Register, Minutes of Meetings.
Method of calculation	Accumulative. Add the number of Local Drug Action Committees established in each Area.
Data limitations	None
Type of indicator	Output
Calculation type	Count the number of stakeholders participating
Reporting cycle	Monthly, Quarterly
Desired performance	Increase in the number of stakeholders actively participating in LDAC's
Indicator responsibility	Provincial Coordinator

Indicator 7

Indicator title	Number of state treatment centres
Short definition	Number of government substance abuse treatment centre established
Purpose/importance	To track the number of state treatment centres providing rehabilitative services to substance abusers
Source/collection of data	Register
Method of calculation	Simple Count
Data limitations	Inaccuracy of the register
Type of indicator	Output
Calculation type	Non cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Accessibility of treatment centre providing rehabilitative services to substance abusers.
Indicator responsibility	Senior Manager-Crime prevention and Substance Abuse

Indicator 8

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

Sub Programme: Care and Services to Older Persons

Indicator 1

Indicator title	Number of older persons in funded Residential Facilities run by NPOs.
Short definition	This indicator refers to older persons in residential and assisted living facilities during the reporting period.
Purpose/importance	This indicator measures utilization of residential facilities for older persons.
Source/collection of data	Bas System
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non Accumulative measure. Report the total number of older persons in residential facilities for older persons
Reporting cycle	Annually
Desired performance	Residential facilities for older persons should be fully utilized but not overcrowded
Indicator responsibility	Senior Manager - Special Needs

Indicator 2

Indicator title	Number of older persons in funded Residential Facilities run by government
Short definition	This indicator refers to older persons in residential and assisted living facilities during the reporting period.
Purpose/importance	This indicator measures utilization of residential facilities for older persons.
Source/collection of data	Bas System
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non Accumulative measure. Report the total number of older persons in residential facilities for older persons
Reporting cycle	Annually
Desired performance	Residential facilities for older persons should be fully utilized but not overcrowded
Indicator responsibility	Senior Manager - Special Needs

Indicator 3

Indicator title	Number of older persons accessing community based care and support services
Short definition	This indicator refers to older persons utilizing the community based care and support services managed by NPOs
Purpose/importance	This indicator measures the availability and utilization of community based care and support services.
Source/collection of data	Registers
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non Accumulative. Report on the total number of older persons who accessed the center during the reporting period.
Reporting cycle	Annual
Desired performance	Increase in a number of funded community based care and support services
Indicator responsibility	Senior Manager - Special Needs

Indicator 4

Indicator title	Number of older persons abused
Short definition	It refers to older persons who were reported abused.
Purpose/importance	This indicator measures incidences of abuse of older persons
Source	Older persons abuse register
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Accumulative measure. Add the total number of older persons who were reported as abused.
Reporting cycle	Quarterly
Desired performance	Zero numbers of reported cases on abuse of older persons
Indicator responsibility	Senior Manager - Special Needs

Indicator 5

Indicator title	Number of older persons participating in active ageing programmes
Short definition	Refers to all older persons participating in active ageing programmes during the reporting period.
Purpose/importance	Important to measure the coverage of active ageing programmes which are essential for maintaining healthy lifestyles for older persons
Source	Attendance register
Method of calculation	Simple count
Data limitations	None
Type of indicator	Process
Calculation type	Accumulative. Add the total number of older persons participating in active ageing programme.
Reporting cycle	Quarterly
Desired performance	Maximal utilization of act
Indicator responsibility	Senior Manager - Special Needs

Indicator 6

Indicator title	Rand value of funds transferred to residential facilities
Short definition	Report the total amount of funds transferred to residential facilities for older persons during the reporting period.
Purpose/importance	It measures the expenditure on residential facilities for older persons.
Source	Bas System
Method of calculation	Total amount of funds transferred to substance abuse treatment centres
Data limitations	None
Type of indicator	Output
Calculation type	Count
Reporting cycle	Annually
Desired performance	Transfer of funds must be conducted within agreed time frames.
Indicator responsibility	Senior Manager - Special Needs

Indicator 7

Indicator title	Rand value of funds transferred to community based care and support centres
Short definition	Refers to amount of funds transferred to community based care and support centres during the reporting period.
Purpose/importance	It measures the amount of funds spend by the department on community based care and support centres
Source	Bas System
Method of calculation	Total amount of funds transferred to substance abuse treatment centres
Data limitations	None
Type of indicator	Output
Calculation type	Count
Reporting cycle	Annually
Desired performance	Transfer of funds must be conducted within agreed time frames.
Indicator responsibility	Senior Manager - Special Needs

Indicator 8

Indicator title	Number of Caregivers implementing the Community Based Care and Support Programmes.
Short definition	Refers to Older Persons participating in community based projects.
Purpose/importance	This indicator measures the utilization of service centres to address abuse of older persons.
Source/collection of data	Attendance Register
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non cumulative
Reporting cycle	Monthly and quarterly
Desired performance	Full utilization of Community Based Care and Support services
Indicator responsibility	Senior Manager

Indicator 9

Indicator title	Number of funded Service Centres run by NPOs
Short definition	Refers to service centres subsidized by the Department of Social Development.
Purpose/importance	To ensure that programmes are implemented in the service centres.
Source/collection of data	Attendance Register.
Method of calculation	Simple count.
Data limitations	None
Type of indicator	Out put
Calculation type	Non-cumulative
Reporting cycle	Monthly and quarterly
Desired performance	To ensure that programmes are implemented in the service centres.
Indicator responsibility	Senior Manager

Indicator 10

Indicator title	Number of Social Service Organizations
Short definition	Refers social work posts in Welfare Organization.
Purpose/importance	To subsidize Social Workers to render professional services in Welfare Organizations
Source/collection of data	Attendance Register.
Method of calculation	Simple count.
Data limitations	None.
Type of indicator	Output.
Calculation type	Non cumulative.
Reporting cycle	Monthly and quarterly.
Desired performance	Rendering of professional service NGOs.
Indicator responsibility	Senior Manager

Indicator 11

Indicator title	Number of Older Persons Fora.
Short definition	Refers to structure of older persons in the Districts and Province.
Purpose/importance	The older persons structures are a voice of all older persons in the Districts and Province.
Source/collection of data	Attendance Register. NPO Certificate.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non cumulative
Reporting cycle	Monthly and quarterly.
Desired performance	Advocacy for the interests of older persons.
Indicator responsibility	Senior Manager

Indicator 12

Indicator title	Number of older persons receiving counselling in government facilities
Short definition	Older persons receiving counselling from government social workers
Purpose/importance	This indicator measures utilisation of government social work services by older persons
Source/collection of data	Intake register
Method of calculation	Report total number of older persons received counselling during the reporting period
Data limitations	None
Type of indicator	Output
Calculation type	Count
Reporting cycle	Quarterly
New indicator	Not Applicable
Desired performance	Older persons should fully utilise their rights to access services by government social workers
Indicator responsibility	Senior Manager Special Needs programmes

Indicator 13

Indicator title	Number of older persons receiving counselling in NGO facilities
Short definition	Older persons receiving counselling from NGO social workers
Purpose/importance	This indicator measures utilisation of NGO social work services by older persons
Source/collection of data	Intake register
Method of calculation	Report total number of older persons received counselling during the reporting period
Data limitations	None
Type of indicator	Output
Calculation type	Count
Reporting cycle	Quarterly
New indicator	Not Applicable
Desired performance	Older persons should fully utilise their rights to access services by NGO social workers
Indicator responsibility	Head of NGO facility

Indicator 14

Indicator title	Number of awareness campaigns on older persons legislation
Short definition	Refers to popularization of Older Persons Act 13 of 2006, Norms and Standards and Regulations.
Purpose/importance	To empower older persons about their rights and responsibility.
Source/collection of data	Attendance Register
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non cumulative
Reporting cycle	Monthly and quarterly
Desired performance	Reduction of abuse of older persons
Indicator responsibility	Senior Manager –Special Needs

Sub Programme: Crime Prevention and Support

Indicator 1

Indicator title	Number of children in conflict with the law awaiting trial in secure care centres run by government.
Short definition	Refers to number of children in conflict with the law awaiting trial in secure care centres.
Purpose/importance	This indicator measures the utilization of secure care centres.
Source	Secure care Registers and monthly reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative. Add the total number of children in conflict with the law secure facilities.
Reporting cycle	Monthly and Quarterly
Desired performance	Full utilization of secure care facilities
Indicator responsibility	Senior Manager – Crime Prevention and Support

Indicator 2

Indicator title	Number of children in conflict with the law awaiting trial in secure care centres managed by NPOs.
Short definition	Refers to number of children in conflict with the law awaiting trial in secure care centres.
Purpose/importance	This indicator measures the utilization of secure care centres. Measures the number of children in conflict with the law accessing services in secure care centres.
Source	Secure care Registers
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non Accumulative. Report on the total number of children in conflict with the law in secure facilities during the reporting period.
Reporting cycle	Monthly and Quarterly
Desired performance	Full utilization of secure care facilities
Indicator responsibility	Senior Manager – Crime Prevention and Support

Indicator 3

Indicator title	Number of children in conflict with the law assessed
Short definition	Refers to children in conflict with the law assessed during the reporting period by a social worker/Probation officer.
Purpose/importance	To determine the incidence and number of cases of child offences.
Source	Case files
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Accumulative. Report the total number of children in conflict with the law assessed in secure care centres during the reporting period.
Reporting cycle	Monthly and Quarterly
Desired performance	To ensure that every child admitted in a secure care is assessed in order to provide appropriate individual specific intervention.
Indicator responsibility	Senior Manager – Crime Prevention and Support

Indicator 4

Indicator title	Number of children in conflict with the law who completed diversion programmes
Short definition	Refers to the number of children in conflict with the law who completed diversion programmes during the reporting period.
Purpose/importance	Diversion programme is a placement through court and children are required to complete it in order to reduce recidivism and to keep them away from the traditional prison system.
Source	Diversion registers
Method of calculation	Simple count
Data limitations	The indicator only provides information in terms of the completion rates but does not indicate the success rates
Type of indicator	Output
Calculation type	Accumulative. Add the total number of children who have completed diversion programme.
Reporting cycle	Monthly and Quarterly
Desired performance	To see an increase in a number of children who complete diversion programme.
Indicator responsibility	Senior Manager – Crime Prevention and Support

Indicator 5

Indicator title	Rand value of funds transferred to NPOs delivering crime prevention and support services.
Short definition	Report the total amount of funds transferred to NPOs delivering crime prevention and support services during the reporting period.
Purpose/importance	It measures the amount of funds spent on NPOs delivering crime prevention and support services
Source	Bas System
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non accumulative. Give the total amount in rands of funds transferred to NPOs delivering crime prevention and support services.
Reporting cycle	Annually
Desired performance	Transfer of funds should be done in accordance with the agreed time frames.
Indicator responsibility	Finance Provincial office

Indicator 6

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

Indicator 7

Indicator title	Number of crime prevention programmes implemented by government
Short definition	Crime prevention programmes implemented by government
Purpose/importance	To know the number of crime prevention programmes conducted
Source/collection of data	Monthly Reports/ statistics
Method of calculation	Simple Count
Data limitations	Inaccuracy of statistics/ monthly reports
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly and Quarterly
New indicator	No
Desired performance	Increase in the number of crime prevention programmes conducted.
Indicator responsibility	Senior Manager- Crime Prevention and Support

Indicator 8

Indicator title	Number of children arrested
Short definition	Number children arrested
Purpose/importance	To have statistics of children in trouble with the law
Source/collection of data	SAPS Register
Method of calculation	Simple Count
Data limitations	Error in the statistics
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly/Quarterly
New indicator	No
Desired performance	Availability of statistics of children awaiting trial in secure care centres
Indicator responsibility	Senior Manager- Crime Prevention and Support

Indicator 9

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

Indicator 10

Indicator title	Number of children accessed community based sentences
Short definition	Children accessed community based sentences
Purpose/importance	To have statistics of children accessing community based sentences
Source/collection of data	Monthly reports/Statistics
Method of calculation	Simple Count
Data limitations	Inaccuracy of statistics
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly/Quarterly
New indicator	No
Desired performance	Increase in the number children accessing community based sentences
Indicator responsibility	Senior Manager- Crime Prevention and Support

Indicator 11

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

Indicator 12

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

Indicator 13

Indicator title	Number of children in conflict with the law participating in skills development programmes.
Short definition	Children in conflict with the law participate in skills development programmes
Purpose/importance	To have statistics of children in conflict with the law accessing skills development programmes
Source/collection of data	Data base of children in conflict with the law participating in skills development programme
Method of calculation	Simple Count
Data limitations	Inaccuracy of Statistics
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the number of children in conflict with the law participating in skills development programmes.
Indicator responsibility	Senior Manager- Crime Prevention and Support

Indicator 14

Indicator title	Number of ex-offenders participating in re-integration programmes.
Short definition	Ex-offenders participating in re-integration programmes
Purpose/importance	To have statistics of ex-offenders participating in re-integration programmes.
Source/collection of data	Data base ex-offenders participating in re-integration programmes
Method of calculation	Simple Count
Data limitations	Inaccuracy of admission register
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the number ex-offenders participating in re-integration programmes
Indicator responsibility	Senior Manager- Crime Prevention and Support

Indicator 15

Indicator title	Number of children placed in developmental foster care programmes
Short definition	Children placed in developmental foster care programmes
Purpose/importance	To have statistics of children referred to developmental foster care
Source/collection of data	Monthly reports
Method of calculation	Simple Count
Data limitations	Inaccuracy of admission register
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the number of children placed in developmental foster care programme
Indicator responsibility	Senior Manager- Crime Prevention and Support

Sub Programme: Services to Persons with Disabilities

Indicator 1

Indicator title	Number of funded residential facilities for persons with disabilities run by NPOs.
Short definition	Refers to the number of residential and assisted living facilities for persons with disabilities during the reporting period
Purpose/importance	This indicator measures the availability and increase of funded residential persons with disabilities. It is important to determine if the department is improving in its efforts of funding more residential facilities for persons with disabilities to ensure increased accessibility
Source	Bas System
Method of calculation	Simple count
Data limitations	It does not indicate full accessibility of services
Type of indicator	Output
Calculation type	Report on the total number of facilities i.e. newly established and existing ones at the end of the financial year managed by NPOs
Reporting cycle	Annually
Desired performance	All funds are transferred within agreed timeframes
Indicator responsibility	Senior Manager – Special Needs

Indicator 2

Indicator title	Number of funded residential facilities for persons with disabilities run by Government
Short definition	Refers to the number of residential and assisted living facilities for persons with disabilities during the reporting period
Purpose/importance	This indicator measures the availability and increase of funded residential persons with disabilities. It is important to determine if the department is improving in its efforts of funding more residential facilities for persons with disabilities to ensure increased accessibility
Source	Bas System
Method of calculation	Simple count
Data limitations	It does not indicate full accessibility of services
Type of indicator	Output
Calculation type	Report on the total number of facilities i.e. newly established and existing ones at the end of the financial year managed by Government
Reporting cycle	Annually
Desired performance	Full utilization of government facilities.
Indicator responsibility	Senior Manager – Special Needs

Indicator 3

Indicator title	Number of funded protective workshops for persons with disabilities managed by NPOs
Short definition	Refers to the number of funded protective workshops for persons with disabilities
Purpose/importance	This indicator measures the availability and increase of funded protective workshops. It is important to determine if the department is improving in its efforts of funding more protective workshops to ensure that persons with disabilities have livelihoods and have functional working environment suitable for them.
Source/collection of data	Registers/database
Method of calculation	Simple count
Data limitations	Inaccuracy of information in the master list
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Increase in the number of People with Disabilities participating in these workshops. Transfer of funds is done within agreed time frames.
Indicator responsibility	Senior Manager – Special Needs

Indicator 4

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

Indicator 5

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

Indicator 6

Indicator title	Number of persons with disabilities accessing services in funded protective workshops managed by NPOs
Short definition	Refers to the number of persons with disabilities accessing protective workshops during the reporting period.
Purpose/importance	This indicator measures the utilization and demand for protective workshops.
Source/collection of data	Attendance register
Method of calculation	Non Accumulative. Report on the total number of protective workshops managed by NPOs i.e. newly established and existing ones at the end of the financial year
Data limitations	None
Type of indicator	Output
Calculation type	Count
Reporting cycle	Quarterly
Desired performance	An increase in a number of persons with disabilities accessing protective workshops.
Indicator responsibility	Senior Manager – Special Needs

Indicator 7

Indicator title	Rand value of funds transferred to NPO's delivering services for persons with disabilities
Short definition	Refers to the total amount of funds transferred to NPOs delivering services for persons with disabilities during the reporting period.
Purpose/importance	It measures the amount of funds the department spends on NPOs rendering services for persons with disabilities
Source/collection of data	Bas System
Method of calculation	Simple count
Data limitations	It does not indicate whether the funds were transferred within the expected timeframes
Type of indicator	Output
Calculation type	Non accumulative.
Reporting cycle	Annually
Desired performance	Transfer of funds must be conducted within agreed time frames.
Indicator responsibility	Senior Manager – Special Needs

Indicator 8

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

Indicator 9

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

Indicator 10

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

Indicator 11

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

Indicator 12

Indicator title	Number of awareness campaigns
Short definition	Campaigns that are meant to educate the public on Disability issues
Purpose/importance	To track the number of educational campaigns in the communities
Source/collection of data	Master list
Method of calculation	Simple Count
Data limitations	Inaccuracy of the Master list
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Increase in the number of awareness campaigns that educate communities on Disability issues
Indicator responsibility	Senior Manager Special Needs Programmes

Indicator 13

Indicator title	Number of people reached through awareness campaigns
Short definition	People with Disabilities, their families and communities reached through awareness
Purpose/importance	To track the number of people reached through awareness campaigns
Source/collection of data	Monthly reports
Method of calculation	Simple Count
Data limitations	Inaccuracy of monthly reports
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the number of campaigns that are educating communities on Disability issues
Indicator responsibility	Senior Manager Special Needs Programmes

Indicator 14

Indicator title	Number of Persons with Disabilities trained on skills development programmes
Short definition	Persons with Disabilities participating in skills development programmes
Purpose/importance	To track the number of People participating in skills programmes
Source/collection of data	Register of participants
Method of calculation	Simple Count
Data limitations	Inaccuracy of the Register
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Increase in number of Persons with Disabilities participating in these programmes
Indicator responsibility	Senior Manager Special Needs Programmes

Indicator 15

Indicator title	Number of persons with disability receiving counselling in government facilities
Short definition	Persons with disability receiving counselling from government social workers
Purpose/importance	This indicator measures utilisation of government social work services by persons with disabilities
Source/collection of data	Intake register
Method of calculation	Report total number of persons with disabilities received counselling during the reporting period
Data limitations	None
Type of indicator	Output
Calculation type	Count
Reporting cycle	Quarterly
New indicator	Not Applicable
Desired performance	Persons with disabilities should fully utilise their rights to access services by government social workers
Indicator responsibility	Senior Manager Special Needs programmes

Indicator 16

Indicator title	Number of persons with disabilities receiving counselling in NGO facilities
Short definition	Persons with disabilities receiving counselling from NGO social workers
Purpose/importance	This indicator measures utilisation of government social work services by persons with disabilities
Source/collection of data	Intake register
Method of calculation	Report total number of persons with disabilities received counselling during the reporting period
Data limitations	None
Type of indicator	Output
Calculation type	Count
Reporting cycle	Quarterly
New indicator	Not Applicable
Desired performance	Persons with disabilities should fully utilise their rights to access services by NGO social workers
Indicator responsibility	Head NGO facility

Sub Programme: Child Care and Protection Services

Indicator 1

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

Indicator 2

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

Indicator 3

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

Indicator 4

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

Indicator 5

Indicator title	Number of children in funded Early Childhood Development (ECD) programmes
Short definition	Children accessing services in funded ECD programmes
Purpose/importance	To track the number of children accessing services in funded ECD programmes
Source/collection of data	Admission and Discharge Registers
Method of calculation	Simple Count
Data limitations	Inaccuracy of the admission and discharge registers
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in number of children accessing ECD programmes
Indicator responsibility	Senior Manager-Child Care and Protection Services

Indicator 6

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

Indicator 7

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

Indicator 8

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

Indicator 9

Indicator title	Rand value of funds transferred to CYCC managed by NPOs
Short definition	Funds transferred to CYCC managed by NPOs to render child care and protection services
Purpose/importance	Measures whether the funds allocated reach the intended beneficiaries
Source/collection of data	BAS system
Method of calculation	Simple count
Data limitations	Inaccuracy of the system
Type of indicator	Output
Calculation type	Count
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To support NPOs that render child care and protection services
Indicator responsibility	Senior Manager – Child Care and Protection

Indicator 10

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

Indicator 11

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

Sub-programme: Victim Empowerment

Indicator 1

Indicator title	Number of shelters for victims of crime and violence run by govt.
Short definition	Safe Havens for victims of crime and violence for purposes of safety, care and support.
Purpose/importance	To track the number of shelters providing temporal accommodation and support for victims of crime and violence run by Government.
Source/collection of data	NPO Register & Master list
Method of calculation	Non Accumulative.
Data limitations	None
Type of indicator	Output
Calculation type	Count
Reporting cycle	Annually
Desired performance	Increase in a number of VEP shelters and to give an indication of the scope and the magnitude of abuse and domestic violence.
Indicator responsibility	NPO section

Indicator 2

Indicator title	Number of shelters for victims of crime and violence managed by NPOs.
Short definition	Safe Havens for victims of crime and violence for purposes of safety, care and support.
Purpose/importance	To track the number of shelters providing temporal accommodation and support for victims of crime and violence managed by NPO's.
Source/collection of data	NPO Register & Master list
Method of calculation	Non Accumulative.
Data limitations	None
Type of indicator	Output
Calculation type	Count
Reporting cycle	Annually
Desired performance	Increase in a number of VEP shelters.
Indicator responsibility	NPO section

Indicator 3

Indicator title	Number of victims of crime and violence in funded VEP shelter run by govt.
Short definition	Victims of crime and violence accessing services in funded shelters run by Government.
Purpose/importance	To track the number of victims in funded shelters run by Government.
Source/collection of data	Admission register
Method of calculation	Accumulative. Report on the total number of victims of crime.
Data limitations	None
Type of indicator	Output
Calculation type	Count
Reporting cycle	Quarterly
Desired performance	Decrease in the victims of crimes and violence.
Indicator responsibility	Shelter Manager

Indicator 4

Indicator title	Number of victims of crime and violence in funded VEP shelter managed by NPOs.
Short definition	Victims of crime and violence accessing services in funded shelters managed by NPO's.
Purpose/importance	To track the number of victims in funded shelters managed by NPO's.
Source/collection of data	Admission register
Method of calculation	Accumulative. Report on the total of victims of crime and violence in VEP shelters.
Data limitations	None
Type of indicator	Output
Calculation type	Count
Reporting cycle	Quarterly
Desired performance	Decrease in a victims of crimes and violence.
Indicator responsibility	Shelter Manager

Indicator 5

Indicator title	Number of victims of crime accessing VEP services
Short definition	Refers to the number of victims of crime and violence accessing the following services : parental skills, healthy life style, anger and conflict management, assertiveness, decision making, ABET training, computer literacy, Arts and Culture, catering, flower arrangement, gardening, financial and business management, counselling, debriefing, family conferencing
Purpose/importance	This indicators measures utilization and coverage of VEP services.
Source/collection of data	Intake & Attendance registers
Method of calculation	Accumulative. Report on the total number accessing services and those that previously accessed services during the reporting period
Data limitations	None
Type of indicator	Output
Calculation type	Count
Reporting cycle	Quarterly
Desired performance	Increase in victims accessing VEP services.
Indicator responsibility	VEP Coordinator

Indicator 6

Indicator title	Rand value of funds transferred to funded VEP shelters run by Government
Short definition	Refers to the total amount of funds transferred to funded VEP shelters during the reporting period.
Purpose/importance	It measures the amount of funds that DSDS spends on VEP shelters.
Source/collection of data	Bas System
Method of calculation	Give the total amount of funds transferred to VEP shelters in the province.
Data limitations	None
Type of indicator	Output
Calculation type	Count
Reporting cycle	Annually
Desired performance	Transfer of funds must be conducted within agreed time frames.
Indicator responsibility	Finance Provincial Office

Indicator 7

Indicator title	Rand value of funds transferred to funded VEP shelters managed by NPOs
Short definition	Refers to the total amount of funds transferred to funded VEP shelters during the reporting period.
Purpose/importance	It measures the amount of funds that DSDS spends on VEP shelters.
Source/collection of data	Bas System
Method of calculation	Give the total amount of funds transferred to VEP shelters in the province.
Data limitations	None
Type of indicator	Output
Calculation type	Count
Reporting cycle	Annually
Desired performance	Transfer of funds must be conducted within agreed time frames.
Indicator responsibility	Finance Provincial Office

Indicator 8

Indicator title	Number of government funded NPOs delivering services on Victim Empowerment.
Short definition	Community Based programmes for victims of crime and violence for purposes of care, victim support and community awareness.
Purpose/importance	To track the number of funded NPO's delivering services to victims of crime and violence.
Source/collection of data	NPO Register & Master list
Method of calculation	Non Accumulative.
Data limitations	None
Type of indicator	Output
Calculation type	Count
Reporting cycle	Annually
Desired performance	Increase in a number of NPO's rendering services to victims of crime and violence.
Indicator responsibility	NPO section

Indicator 9

Indicator title	Number of government funded NGOs delivering services on Victim Empowerment.
Short definition	Community Based programmes for victims of crime and violence for purposes of care, victim support and community awareness
Purpose/importance	To track the number of funded NGO's delivering services to victims of crime and violence.
Source/collection of data	NPO Register & Master list
Method of calculation	Non Accumulative.
Data limitations	None
Type of indicator	Output
Calculation type	Count
Reporting cycle	Annually
Desired performance	Increase in a number of NGO's rendering services to victims of crime and violence.
Indicator responsibility	NPO section

Indicator 10

Indicator title	Number of Victim Empowerment Fora established.
Short definition	Victim Empowerment Fora established in 7 Districts and at Provincial level.
Purpose/importance	To track the number of Victim Empowerment Fora established to facilitate and monitor integrated services and programmes for victims of crime and violence.
Source/collection of data	List of Fora members, Documented Victim Empowerment Integrated Plan.
Method of calculation	Non Accumulative.
Data limitations	None
Type of indicator	Output
Calculation type	Count
Reporting cycle	Annually
Desired performance	To give an indication of the involvement and integrated plan with other Stakeholders in Victim Empowerment Programmes
Indicator responsibility	Senior Manager-Families and Victim Empowerment Programme

Indicator 11

Indicator title	Number of awareness programmes targeting high risk areas implemented.
Short definition	Implementation of awareness programmes and educational campaigns targeting high risk areas in all Districts
Purpose/importance	To track the number of awareness programmes and educational campaigns targeting high risk areas in all Districts
Source/collection of data	Attendance registers
Method of calculation	Accumulative
Data limitations	Inaccurate reports
Type of indicator	Output
Calculation type	Count
Reporting cycle	Quarterly
Desired performance	To give an indication of awareness and educational programmes implemented on Victim Empowerment
Indicator responsibility	VEP Coordinators

Sub-Programme: HIV and AIDS

Indicator 1

Indicator title	Number of funded NPOs delivering HIV/AIDS prevention programmes
Short definition	Refers to the total number of funded NPOs delivering HIV/AIDS prevention programmes.
Purpose/importance	This indicator is aimed at assisting programme managers and funders to determine availability of service providers for HIV/AIDS prevention programmes
Source	Welfare planners files, programme managers, BAS, Transfer of payment
Method of calculation	Simple count
Data limitations	Does not consider accessibility or proximity of NPOs to the communities
Type of indicator	Output
Calculation type	Non accumulative. Reported annual by giving the total number of NPOs delivering HIV/AIDS prevention programmes.
Reporting cycle	Annually
Desired performance	Increase in a number of funded organisations that render HIV and AIDS and other chronic illnesses and prevention programme
Indicator responsibility	Senior Manager – HIV & AIDS

Indicator 2

Indicator title	Number of orphans and other children made vulnerable by HIV and AIDS receiving services
Short definition	Refers to the number of orphans and other children made vulnerable by HIV and AIDS receiving services during the reporting period.
Purpose/importance	This indicator is aimed at assisting programme managers/ social workers and planners to determine the accessibility of HIV/AIDS programmes to children in need.
Source	Welfare planner's files, programme managers files, web base system.
Method of calculation	Simple count
Data limitations	Does not consider accessibility or proximity of NPO's delivering HIV and AIDS prevention programmes
Type of indicator	Output
Calculation type	Accumulative. Report the total number of orphans and vulnerable children receiving services from HIV/AIDS organizations as recorded during the reporting period
Reporting cycle	Quarterly
Desired performance	Increase in a number of vulnerable children receiving psychosocial support.
Indicator responsibility	Senior Manager – HIV and AIDS

Indicator 3

Indicator title	Number of jobs in HCBC created through EPWP
Short definition	Report on the number of individuals placed jobs through EPWP in HCBC during the reporting period.
Purpose/importance	It monitors progress made in decreasing unemployment in the country
Source	HCBC monitoring system, programme manager's files, public works reports
Method of calculation	Simple count
Data limitations	Does not indicate the duration of the jobs
Type of indicator	Output
Calculation type	Accumulative. Give a total of all HCBC workers who were appointed through EPWP programme in the reporting period plus the existing ones
Reporting cycle	Annually
Desired performance	Increased number of jobs creation within the programme
Indicator responsibility	Senior Manager – HIV & AIDS

Indicator 4

Indicator title	Rand value of funds transferred to NPOs delivering HIV and AIDS Prevention programmes
Short definition	Refers to the total amount of funds transferred to NPOs delivering HIV and AIDS Prevention programmes during the reporting period.
Purpose/importance	This indicator is aimed at tracking the amount of government funds transferred to service delivery partners in a particular period. Thereby enforcing accountability for public funds.
Source	BAS , Welfare planners files, Transfer of Payment Agreements, minutes of funding committee meetings, In Year Monitoring reports, HCBC monitoring system
Method of calculation	Simple count
Data limitations	Does not consider timeliness of the transfers
Type of indicator	Output
Calculation type	Non accumulative. Report the total amount of funds transferred to organizations during the reporting period.
Reporting cycle	Annually
Desired performance	Improved and timely funding of transfers
Indicator responsibility	Programme Manager and Provincial Finance

Indicator 5

Indicator title	Number of HCBC organizations providing care, support and prevention programmes to Orphans, CHH and families.
Short definition	Refers to the total number of organisations that are rendering Home Based care services.
Purpose/importance	Measure accessibility of home Community Based Care projects in communities.
Source/collection of data	Masterlist
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non accumulative.
Reporting cycle	Quarterly
Desired performance	Communities accessing Home Community Based Care services.
Indicator responsibility	Senior Manager- HIV and AIDS

Indicator 6

Indicator title	Number of HCBC organisations trained on skills development programmes
Short definition	Refers to the total number of NPO's trained on skills development programme.
Purpose/importance	This indicator measures the number of NPO's trained on skills development programme.
Source/collection of data	Masterlist
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-Accumulative.
Reporting cycle	Quarterly
Desired performance	Increase in a number of NPO's trained on skills development programme thus improving the quality of services rendered.
Indicator responsibility	Senior Manager- HIV and AIDS

Indicator 7

Indicator title	Number of community Care Givers trained on skills development programmes.
Short definition	Refers to the total number of Care Givers trained on skills development programme.
Purpose/importance	To track number of trained and equipped care givers.
Source/collection of data	Registers
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Accumulative.
Reporting cycle	Quarterly
Desired performance	Increase in the number skilled Care Givers in HCBC projects thus improving the quality of service.
Indicator responsibility	Senior Manager- HIV and AIDS

Indicator 8

Indicator title	Number of funded NPO's trained on social behaviour change programmes
Short definition	Refers to the total number of NPO's trained on social behaviour change
Purpose/importance	This indicator measures the number of NPO's implementing behaviour change programme.
Source/collection of data	Masterlist
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Accumulative
Reporting cycle	Quarterly
Desired performance	Increase in a number of NPO's implementing behaviour change programme.
Indicator responsibility	Senior Manager- HIV and AIDS

Indicator 9

Indicator title	Number of districts implementing HCBC monitoring and evaluation system
Short definition	Refers to the total number of districts who implement the electronic version of M & E system during the reporting period.
Purpose/importance	This indicator measures impact of HCBC programme in the community.
Source/collection of data	Electronic data
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Accumulative.
Reporting cycle	Quarterly
Desired performance	Three districts will pilot M & E system.
Indicator responsibility	Senior Manager- HIV and AIDS

Sub Programme: Social Relief

Indicator 1

Indicator title	Number of individuals who benefited from social relief programs
Short definition	Refers to the total number of individuals who benefited from social relief programmers during the reporting period.
Purpose/importance	This indicator measures demand for social relief programme.
Source/collection of data	Registers
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Accumulative. Add the total number of beneficiaries during the reporting period
Reporting cycle	Quarterly
Desired performance	Increase in a number of beneficiaries.
Indicator responsibility	Social Relief coordinator

Indicator 2

Indicator title	Rand value of social relief paid to beneficiaries
Short definition	Refers to the total amount of funds paid to social relief to beneficiaries during the reporting period.
Purpose/importance	It measures the amount of funds spent by DSD on social relief of distress.
Source/collection of data	Bas System
Method of calculation	Simple count
Data limitations	Does not monitor whether the funds indeed reached the beneficiaries and the timeliness of such payments
Type of indicator	Output
Calculation type	Give the total amount of funds transferred to NPOs in the province.
Reporting cycle	Annually
Desired performance	Transfer of funds must be conducted within agreed time frames.
Indicator responsibility	Social Relief coordinator

Indicator 3

Indicator title	Number of psychosocial structures
Short definition	Refers to a number of structures to be strengthened during the reporting period
Purpose/importance	It indicator measures the number of structures to be strengthened in the province.
Source/collection of data	Monthly reports
Method of calculation	Simple count
Data limitations	It does not show if the structures were indeed formed
Type of indicator	Output
Calculation type	Give the total number of structures strengthened
Reporting cycle	Annually
Desired performance	Structures should be formed to assist during disasters
Indicator responsibility	Social relief coordinator

Indicator 4

Indicator title	Number of Dumping site Projects
Short definition	Refers to the total number of dumping sites that are meant to assist people living in undue hardships
Purpose/importance	To assist people to be economically active
Source/collection of data	Master list
Method of calculation	Simple count
Data limitations	Does not show that the projects are functional
Type of indicator	Output
Calculation type	Give the total number of dumping sites that are funded
Reporting cycle	annually
Desired performance	Projects to be able to assist economic needs of the community
Indicator responsibility	Social Relief coordinator

Sub-Programme: Care and Support Services to Families

Indicator 1

Indicator title	Number of Government funded NPOs providing care and support services to families
Short definition	Refers to the total number of all government funded NPOs that provide services to families during the reporting period.
Purpose/importance	This indicator measures the availability of NPOs offering care and services to families. It is important to determine if the department is improving in its efforts to increase services to families.
Source/collection of data	Bas System
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non Accumulative. Report on the total number of funded treatment centres in provinces.
Reporting cycle	Annually
Desired performance	Increase in the number of funded NPOs delivering services to families
Indicator responsibility	Senior Manager - Families

Indicator 2

Indicator title	Number of families participating in family preservation services
Short definition	Report the total number of all families participating in some of the family preservation services listed below provided in your province: • Couples for marriage counseling • Parental Skills Guidance • Kinship relationship/ family counseling/family group conferencing (exclude children in conflict with the law • After Care Services and support services • Therapeutic Services • Families in Crises (xenophobia, burnt houses, divorce, death of a family member etc) • Marriage Enrichment Programme • Marriage Preparation Programme • Development Assessment • Mediation
Purpose/importance	This indicator measures the utilization of family preservation services.
Source	Case files
Method of calculation	Accumulative. Add the new beneficiaries to the existing beneficiaries of family preservation services during the reporting period
Data limitations	None
Type of indicator	Output
Calculation type	Count
Reporting cycle	Quarterly
Desired performance	Decrease in a number of beneficiaries of family preservation services.
Indicator responsibility	Senior Manager - Families

Indicator 3

Indicator title	Number of family members reunited with their families
Short definition	Refers to the number of families successfully reunited with their families during the reporting period.
Purpose/importance	This indicator measures the utilization of re-unification services.
Source	Case files
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Accumulative. Report on the total of all re-unification services rendered during the reporting period.
Reporting cycle	Quarterly
Desired performance	Increase in family members re-united with their families.
Indicator responsibility	Senior Manager - Families

Indicator 4

Indicator title	Rand value of funds transferred to NPOs delivering services to families
Short definition	Refers to the total amount of funds transferred to the NPOs delivering services to families during the reporting period.
Purpose/importance	It measures the amount of funds DSD spends on NPOs that renders families services
Source/collection of data	Bas System
Method of calculation	Give the total amount of funds transferred to NPOs in the province.
Data limitations	None
Type of indicator	Output
Calculation type	Count
Reporting cycle	Annually
Desired performance	Transfer of funds must be conducted within agreed time frames.
Indicator responsibility	Senior Manager - Families

Indicator 5

Indicator title	Number of Government funded NGOs providing care and support services to families
Short definition	Refers to the total number of all government funded NGOs that provide services to families during the reporting period.
Purpose/importance	This indicator measures the availability of NGOs offering care and services to families. It is important to determine if the department is improving in its efforts to increase services to families
Source/collection of data	Bas System
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non Accumulative. Report on the total number of funded treatment centres in provinces.
Reporting cycle	Annually
Desired performance	Increase in the number of funded NGOs delivering services to families
Indicator responsibility	Finance Provincial Office

Indicator 6

Indicator title	Number of integrated awareness and educational programmes
Short definition	Integrated preventative educational and awareness programmes targeting families
Purpose/importance	To empower families on issues affecting families
Source	Reports
Method of calculation	Simple count
Data limitations	Inaccuracy of reports
Type of indicator	Output
Calculation type	Accumulative.
Reporting cycle	Quarterly
Desired performance	Stable, sustainable and well- functioning families.
Indicator responsibility	Provincial family coordinator

PROGRAMME 3: DEVELOPMENT AND RESEARCH

Sub-Programme: Youth Development

Indicator 1

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

Indicator 2

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

Indicator 3

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

Indicator 4

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

Desired performance	Increase of self reliance and sustainability amongst the communities
Indicator responsibility	District Manager

Indicator 5

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

Sub-Programme: Sustainable Livelihoods

Indicator 1

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

Indicator 2

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

Indicator 3

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

Indicator 4

Indicator title	No. of poor, vulnerable and marginalised households/families linked to sustainable livelihoods and economic activities.
Short definition	Number of community initiatives that have been mobilized
Purpose/importance	To promote self reliance and sustainability.
Source/collection of data	From community and stake holders through site visits, meetings
Method of calculation	Simple counting
Data limitations	Lack of knowledge from community members
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly

New indicator	Continues without change from the previous year
Desired performance	Increase of self reliance and sustainability amongst the communities
Indicator responsibility	District Manager

Indicator 5

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

Indicator 6

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

Indicator 7

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

Indicator 8

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

Sub-Programme: Women Development

Indicator 1

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

Indicator 2

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

Indicator 3

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

Indicator 4

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

Indicator 5

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

Sub-Programme: Institutional Capacity Building and Support

Indicator 1

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

Indicator 2

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

Indicator 3

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

Indicator 4

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

Sub-Programme: Research and Demography

Indicator 1

Indicator title	Number of studies (research projects) conducted on population and social issues.
Short definition	No. of studies conducted on population and social issues
Purpose/importance	To promote evidence based planning and programming
Source/collection of data	Houses of data(e.g. STATSSA) Community members and stakeholders
Method of calculation	Simple counting
Data limitations	Biases in data collected, non cooperation from community members and stakeholders
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Slightly changed
Desired performance	Planning based on scientific evidence / researched information
Indicator responsibility	Responsibility Manager / Senior Manager

Indicator 2

Indicator title	Number of research projects in progress
Short definition	Number of research projects in progress
Purpose/importance	To promote evidence based planning and programming
Source/collection of data	Houses of data (STATSSA), community members and stakeholders
Method of calculation	Simple counting
Data limitations	Biases in data collected, non cooperation from community participants
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Increased awareness on population and social issues
Indicator responsibility	Responsibility Manager

Indicator 3

Indicator title	Number of demographic profiles completed
Short definition	Number of demographic profiles/ state of population report completed
Purpose/importance	To provide reliable and updated baseline data on development and demographic trends for all programmes.
Source/collection of data	Houses of data STATSSA, HSRC, previous surveys in the Eastern Cape
Method of calculation	Simple counting
Data limitations	Gaps in collected information, Biases in data collected
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Increased awareness on population and social issues
Indicator responsibility	Responsibility Manager

Sub-Programme: Population, Capacity Building and Support

Indicator 1

Indicator title	Number of officials trained in utilization of population information during planning and implementation processes.
Short definition	Number of stakeholders participated in capacity building training.
Purpose/importance	Number of information sharing sessions/ seminars/ workshops conducted
Source/collection of data	Number of advocacy information, education and communication activities implemented to support population policy implementation
Method of calculation	Simple counting
Data limitations	Biases in data collection (Non co-operation by community/project members, language barriers), shortage of resources, poor stakeholders relations
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Improved social facilitation
Indicator responsibility	Programme Manager, Responsibility Manager and District Manager

Indicator 2

Indicator title	Number of stakeholders participated in capacity building training.
Short definition	No. of stakeholders capacitated on population and development issues
Purpose/importance	To enhance the capacity of officials on population and development issues.
Source/collection of data	Attendance registers, session reports, participants
Method of calculation	Simple counting
Data limitations	Non cooperation of participants
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Increased awareness on population and development issues
Indicator responsibility	Responsibility Manager

Indicator 3

Indicator title	Number of stakeholders who participated in dissemination workshops for population and development
Short definition	Nr of stakeholders attending dissemination workshops
Purpose/importance	To support population policy implementation
Source/data collection	Attendance registers, invitations, reports, participants
Method of calculation	Simple counting
Data limitations	Non attendance of participants
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Increased awareness of population and development issues
Indicator responsibility	Responsibility manager

Indicator 4

Indicator title	Number of capacity development workshops on population and development conducted
Short definition	Nr of capacity building training workshops conducted
Purpose/importance	To support population policy implementation
Source/data collection	Attendance registers, invitations, reports.
Method of calculation	Simple counting
Data limitations	Non attendance of participants
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Increased implementation of population policy
Indicator responsibility	Responsibility manager

Indicator 5

Indicator title	Number of information sharing sessions/ seminars/ workshops conducted
Short definition	No. of conducted information sharing sessions
Purpose/importance	Information sharing
Source/collection of data	Attendance registers, session reports, participants
Method of calculation	Simple counting
Data limitations	Inaccurate reports due to delays in completion, non cooperation of participants
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Increased awareness on population and social issues
Indicator responsibility	Responsibility Manager

Indicator 6

Indicator title	Number of advocacy information, education and communication activities implemented to support population policy implementation
Short definition	No. of implemented advocacy, information and communication activities
Purpose/importance	To support population policy implementation
Source/collection of data	Attendance registers, session reports, participants
Method of calculation	Simple counting
Data limitations	Non attendance by targeted participants
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Increased awareness on population and social issues
Indicator responsibility	Responsibility Manager