



Province of the
EASTERN CAPE

**SOCIAL DEVELOPMENT &
SPECIAL PROGRAMMES**

ANNUAL PERFORMANCE PLAN 2013/2014

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FOREWORD

It gives me a great sense of hope to table this Annual Performance Plan document, which provides a detailed framework of the performance targets which the Department of Social Development & Special Programmes has set for itself. The Annual Performance Plans are a reflection of the Department's commitment to priorities, targets and intentions which seek to give effect to a social contract of transforming, re-creating, re-imagining and redressing the Eastern Cape Province for the full realisation of a better life for all.

It is important to take cognisance of the huge livelihood disparities between the poor and those who can afford to cushion themselves from hard economic times. The persistent social inequalities continue to undermine our efforts for the realization of social cohesion, political stability and the development agenda. Our frame of mind for this financial year will be preoccupied by the need to accelerate efforts aimed at:

- Transforming the economy and creating decent work and sustainable livelihoods.
- Intensifying rural development and food security
- Building cohesive, caring and sustainable communities
- Implementing the Anti-Poverty Strategy

These commitments we have set for ourselves are informed by the situational environment of our Province which is strictly rural with high levels of unemployment, underdevelopment and poverty. In an effort to meet these increasing demands for our developmental social services, our financial muscle will dictate to us as to how far we can go. The financial constraints within which the Department has to deliver means that we have to work smart in order to stretch our available resources to obtain the best possible value for money.

Our success will depend entirely on how well we serve our people and nothing takes precedence over our people's continuing needs for effective, insightful and responsive developmental social services and sustainable community development programmes. Our Department must be used as a thermometer to check the health and stability of our society.

Government Outcomes

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

Provincial Priorities

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

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



Honourable MEC Pemmy Majodina

MEC for Social Development & Special Programmes

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of Social Development & Special Programmes under the guidance of the Honourable Pemmy Majodina: MEC for Social Development & Special Programmes
- Was prepared in line with the current Strategic Plan of Social Development & Special Programmes
- Accurately reflects the performance targets which Social Development & Special Programmes will endeavour to achieve given the resources made available in the budget for 2013/14.

Mr N. Adonis
Chief Financial Officer

Signature:  _____

Mr N.H. Gola
Senior Manager:
Integrated Strategic Planning

Signature: *P.R.*  _____

Mrs N.C. Hackula
Accounting Officer

Signature:  _____

APPROVED BY:

Hon. P. Majodina
Executive Authority

Signature:  _____

PART A: STRATEGIC OVERVIEW

1. Situational analysis

1.1 Performance delivery environment

The Eastern Cape is located in the south-eastern seaboard of South Africa and is the second largest province with the population is 6 562 053. The Province is divided into 6 Districts and 2 Metros. To increase the speed of service delivery, Buffalo City Metro has been introduced. Majority of the population is predominantly living in rural areas. Impoverishment and underdevelopment continues to pose a challenge and call for challenge in the approach and re-focus on strategic interventions.

Population per District

**TABLE: 1
AGE AND SEX STRUCTURE OF THE EASTERN CAPE**

Population in Districts	10 Year Intervals		Age Structure					
			0-14		15-64		65+	
	2001	2011	2001	2011	2001	2011	2001	2011
Eastern Cape	6278651	6562053	36.6	33.0	57.1	60.2	6.3	6.7
Cacadu	388206	450584	28.5	27.2	64.8	65.8	6.7	7.0
Amathole	968920	892 637	37.9	33.4	54.3	57.6	7.8	8.9
Chris Hani	800289	795461	38.8	34.4	53.9	57.6	7.3	8.1
Joe Gqabi	341750	349768	38.7	34.1	58.4	488.3	7.5	5.2
O.R.Tambo	1 295 145	1364943	39.0	46.9	55.4	47.5	5.6	5.7
Alfred Nzo	773708	801 344	40.9	30.4	52.9	64.5	6.2	5.1
Buffalo City	704855	755200	26.4	28.5	67.6	66.6	6.0	5.0
Nelson Mandela Bay	1005779	1152115	26.2	25.5	68.6	68.5	5.3	6.0

Source of the data: Calculated by the researcher from the Statistics of South Africa: Census 2001 - 2011

Table: 1 shows the age structure of the population of the Eastern Cape in ten year intervals during the 2011-2011 census years. As indicated in the table, there is a continued increase in the population between 15-64. The majority of the population in this age structure is the youth population (15-34 year olds). These youth are both unemployed and are the ones affected by teenage pregnancy.

**TABLE: 2
LABOUR MARKET AND EDUCATION**

Years	Labour Market				Education Aged (20+)					
	Unemployment Rate		Youth Unemployment Rate		No Schooling		Higher Education		Matric	
	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011
South Africa	54.3	37.4	64.3	47.3	23.1	10.5	6.4	8.7	14.4	19.8
Eastern Cape	41.6	29.8	51.1	38.4	18.2	8.6	8.6	12.1	20.7	28.4
Cacadu	35.4	24.9	43.7	31.4	15.3	7.5	6.7	8.3	15.4	20.3
Amathole	64.7	42.9	75.2	53.4	29.4	13.5	4.9	6.1	10.0	13.4
Chris Hani	58.8	39.0	69.4	48.5	30.0	13.9	5.6	7.1	9.5	14.8
Joe Gqabi	53.2	35.4	61.6	43.3	28.5	14.6	4.7	6.2	8.9	14.1
O.R. Tambo	63.6	44.1	73.2	54.2	37.1	17.3	5.0	6.8	9.7	15.3
Alfred Nzo	68.2	43.5	77.0	52.3	32.7	13.6	3.7	5.4	7.2	12.6
Buffalo City	53.1	35.1	64.2	45.1	11.2	4.9	9.7	13.8	21.5	27.1
Nelson Mandela Bay	46.4	36.6	56.3	47.3	6.8	3.0	8.9	12.0	24.8	30.5

Source of the data: Calculated by the researcher from the Statistics of South Africa: Census 2001 - 2011

Table: 2 shows the labour market and education during the period 2001 and 2011. Currently the youth unemployment rate in South Africa is 47.3%, out of the 47.3% of unemployment of the South African youth, 38.4% comes from the Eastern Cape. As observed in the table, there is an indication that the lowest district in terms of unemployment is Cacadu 31.4%, followed by Joe Gqabi at 43.3%. The district with the highest population amongst the youth is O.R.Tambo at 54% followed by the Amathole

District at 53.4%. The World Development Report 2007 indicates that many young women from poor households often enter into early marriage or early child bearing, thereby sealing off further opportunities for schooling or employment. This therefore means that youth should be viewed as an important period for promoting equality opportunity and allowing individuals to attain their full potential. The country and therefore the province need to invest in the skills that are sustainable and will contribute in the development of the economy.

TABLE: 3
LABOUR MARKET AND UNEMPLOYMENT RATES (OFFICIAL) EASTERN CAPE, 2001-2011

Eastern Cape	2001			2011		
	Male	Female	Total	Male	Female	Total
Employed	396623	352258	748881	530 024	498 940	1028 964
Unemployed	413 387	476986	890373	286 882	328 967	615 849
Not Economically Active	801 155	1147 814	1948 969	876 769	1125 009	2 001 779
Unemployment Rate	25.2	29.1 54.3	54.3	17.4	20.0	37.4
Total	1611 165	1977058	3588 223	1693 675	1952 916	3 646 591

Source of the data: Calculated by the researcher from the Statistics of South Africa: Census 2001 -2011

Table: 3 shows the labour market unemployment rates in the Eastern Cape during the period of 2001 and 2011. In comparing the census years 2001 and 2011 there has been a slight decrease observed in the unemployment rates of the Eastern Cape Province. In 2001 the unemployment was standing 54.3 % and decreased to 37.4% in 2011. From both years, it has also been observed that females are mostly affected by unemployment rates compared to males. In 2001 the percentage of females who were unemployed was standing at 29% compared 25% of the male population. A similar trend has been observed in 2011 amongst the female unemployment rates at 25% compared to the male unemployment rates at 17%.

It is clear that unemployment is still a major problem that needs to be fought nationally and at provincial level. It is strongly recommended that amongst the jobs created, the issue of the youth involvement in economic activities should be considered.

FIGURE: 1
UNEMPLOYMENT RATE BY PROVINCE AND DISTRICT MUNICIPALITY, 2001-2011

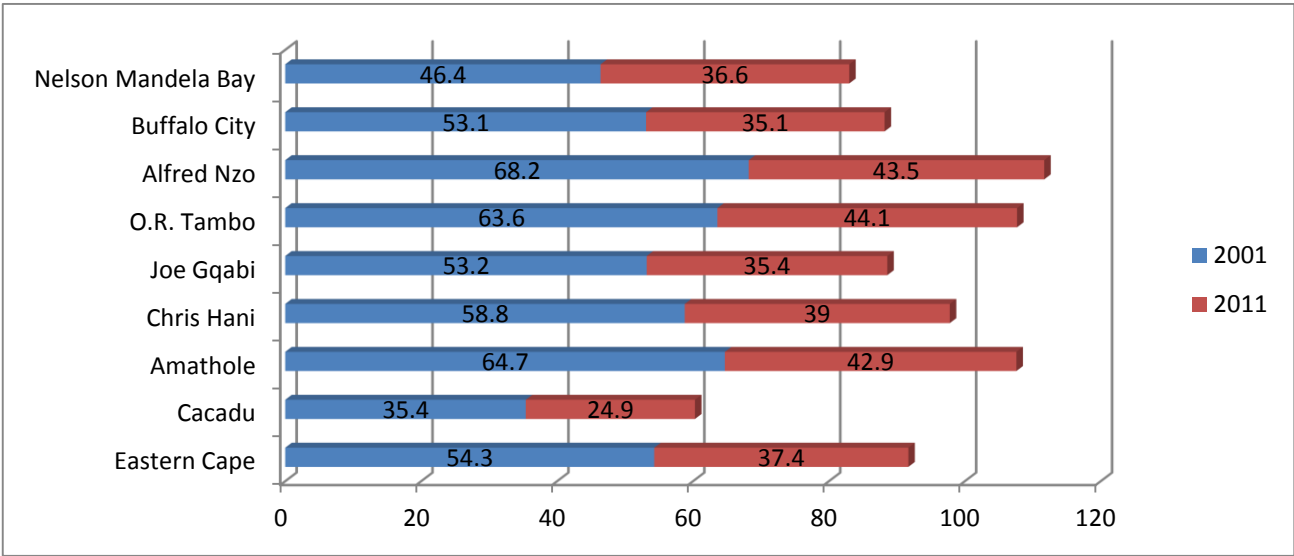


Figure: 1 shows the unemployment rate by the district municipalities in during the period 2001 to 2011 census years. According to this figure, data indicates that the district with the highest percentage of unemployment rate is Alfred Nzo at 43.5%. This percentage was 68.2% in 2001 and according to the data shown, there has been a slight decrease in terms of unemployment in this district. The district with the lowest percentage is Cacadu which is currently standing at 24.9 and decreased from 35.4 in 2001. Various attempts to reduce poverty in the province have been made and there were strategies

that were developed in this endeavour for example the Poverty Eradication Programme and other programmes that are within the department of Social Development.

FIGURE: 2
DISTRIBUTION OF FEMALE HEADED HOUSEHOLDS BY DISTRICTS, EASTERN CAPE, 2001-2011

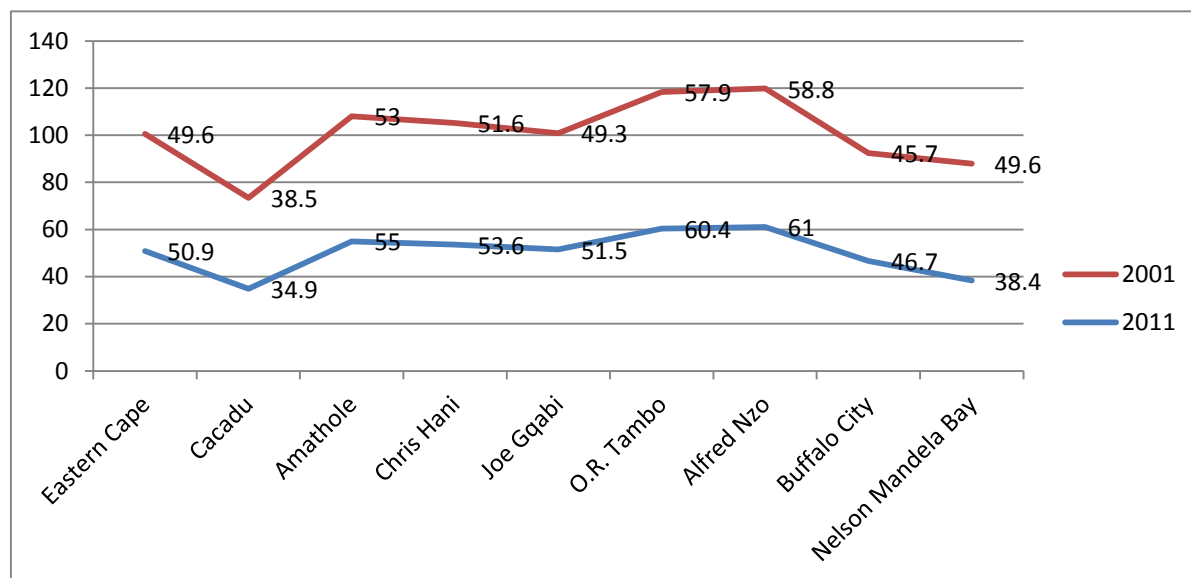


Figure: 2 shows the distribution of female headed households by districts in the Eastern Cape 2001-2011. According to the table, the proportion of households headed by children has declined across the districts, except for Nelson Mandela Bay metro which shows a slight increase from 0.2 in 2001 to 0.3 in 2011. The proportion of child headed household continues to be low in the whole of South Africa and the Eastern Cape districts as well. Alfred Nzo and O.R. Tambo have the highest proportion of child headed households. This might be attributed to the high maternal deaths in both the districts. The socio economic factors like inaccessibility of health care institutions and access to clean water might be the contributions to high maternal mortality rates in the districts.

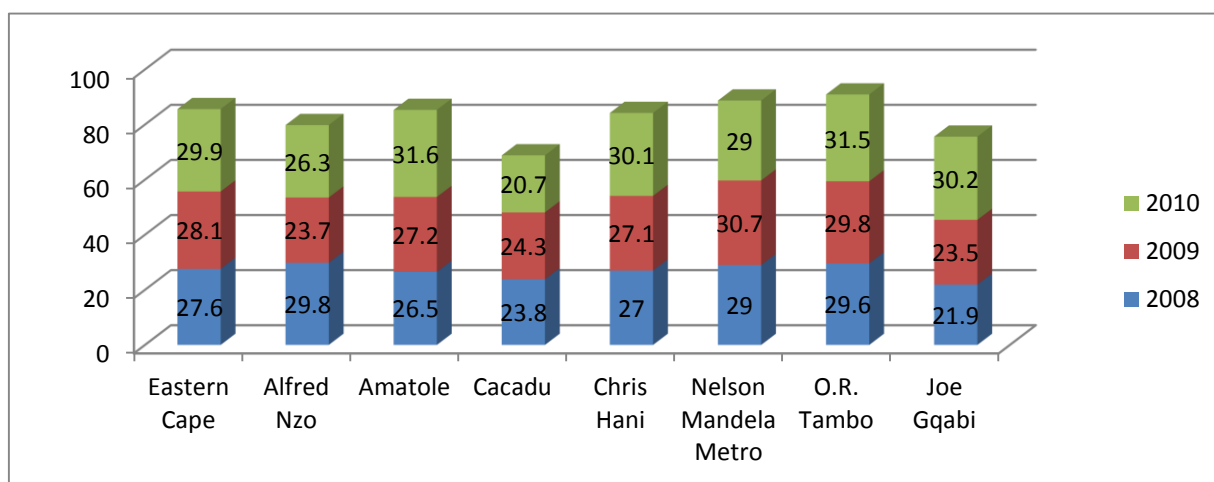
TABLE: 4
POVERTY INDICATORS (STANDARDS OF LIVING)

Years	HOUSEHOLD DYNAMICS									
	Households		Average age household size		Female headed households		Formal dwelling %		%Housing paid/paying off	
	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011
South Africa	11 205 706	14 450 161	3.8	3.4	42.6	41.2	68.6	77.6	56.3	53.1
Eastern Cape	1 481 640	1 687 385	4.1	3.7	50.9	49.6	51.5	63.2	57.1	59.6
Cacadu	100 308	125 632	3.7	3.4	34.9	38.5	77.1	85.7	41.5	49.2
Amathole	227 067	237 776	4.2	3.6	55.0	53.0	40.4	52.6	54.7	68.2
Chris Hani	185 297	210 852	4.2	3.6	53.6	51.6	53.1	61.9	58.3	60.3
Joe Gqabi	84 835	97 775	3.9	3.4	51.5	49.3	59.8	60.3	58.5	61.3
O.R. Tambo	266 709	298 229	4.8	4.3	60.4	57.9	30.9	43.5	63.9	61.5
Alfred Nzo	164 667	169 261	4.6	4.3	61.0	58.8	27.4	41.0	60.0	59.8
Buffalo City	191 958	223 568	3.6	3.2	46.7	45.8	62.9	72.5	51.7	49.8
Nelson Mandela Bay	260 799	324 292	3.7	3.4	38.4	40.6	75.2	87.2	59.4	61.4

Table: 4 shows the poverty indicators of the Eastern Cape Province using the standard of living indicators, during the year 2001-2011. The indication shows that in South Africa in 2001 is 3.8 to 3.4 in 2011. In the Eastern Cape the average age household size decreases for 4.1 to 3.7. OR Tambo is one

of the districts whose average age household size is still high at 4.3; similarly Alfredo Nzo has the same percentage. The Table shows that Buffalo City has the lowest average household size of 3.2. For female headed households South Africa was standing at 42.6 and declined to 41.2, whereas Eastern Cape declined from 50.9 to 49.6. However, the table indicates that Alfred Nzo is still having the highest percentage of female headed households which decline from 61% to 59%. The lowest districts with the female headed households is Cacadu which currently standing at 39% from 25% in 2001. The indication is that South Africa has 77.6% from 68.6% in 2001, for the Eastern Cape is 63% from 52% in 2001. The district with the highest percentage in terms of the formal dwelling which is currently standing at 87% is Nelson Mandela Bay from 75% in 2001, whereas the district with the lowest formal dwelling percentage is Alfred Nzo which is currently standing 41%. The last indicator is the percentage of housing paid or paying off, for South Africa the percentage declined from 56% in 2001 to 53% in 2011. The district with the highest percentage of housing paid as an indicator of household dynamics is Amathole at 68%.

FIGURE: 3
HIV PREVALENCE IN THE EASTERN CAPE DISTRICTS, 2008-2010



Source: HSRC 2010: HIV Survey

Figure: 3 shows the HIV prevalence among the Eastern Cape districts during the year 2008 - 2010. According to Human Science Research Council, 2010, the Eastern Cape provincial HIV prevalence amongst antenatal women was 29.9%. The estimated overall HIV provincial prevalence in this province has increased by 2.3% from 27.6% in 2008 to 29.9% in 2010. The leading district in terms of the HIV prevalence is O.R. Tambo at 36%. followed by Amatole district, at 32%. The statistics of the HIV prevalence in the Eastern Cape have increased again. This should be a worrying phenomenon as it means that our Eastern Cape population continues to practice unsafe sex even though there is knowledge about HIV and Aids. If the Provincial youth is infected it means that their contribution to the economy is affected in a way. They will continuously stay out of work because of HIV related sicknesses. The life of managing the HIV condition is also expensive because of the diet and the medication. Furthermore, this means that if the condition does not improve and the infected individuals do not access treatment, they will die and the number of orphans in the Province will increase.

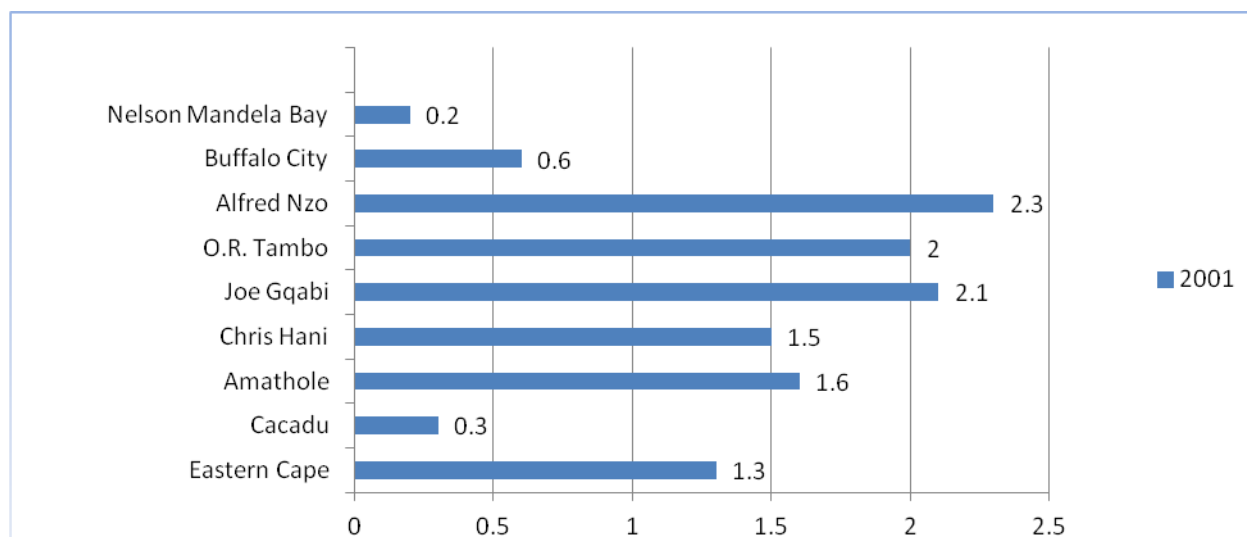
TABLE: 5
SOCIAL GRANTS BENEFICIARY AND EXPENDITURE TRENDS (Millions)

Thousands SOUTH AFRICA	<u>2008/09</u>	<u>2009/10 Actual</u>	<u>2010/11</u>	<u>2011/12 Revised estimate</u>	<u>2012/13</u>	<u>2013/14 Projected</u>	<u>2014/15</u>	<u>%Growth per year</u>
Type of grant								
Old age	2 344	2 490	2 647	2 724	2 773	2 835	2881	3.5 %
War Veterans	2	1	1	1	1	1	1	-10.9 %
Disability	1372	1 299	1 212	1 216	1192	1196	1196	-2.3 %
Foster Care	476	489	490	598	671	769	874	10.7 %
Care Dependency	107	119	121	126	131	141	147	5.4 %
Child Support	8 765	9381	10 154	10 903	11 301	11 549	11 659	4.9 %
Total	13 066	13 779	14 625	15 568	16 491	16 758	16 758	4.2 %
PROVINCIAL								
Eastern Cape	2347	2416	2544	2677	2827	2904	2955	3.9 %
Free State	766	806	869	934	957	979	991	4.4 %
Gauteng	1538	1702	1815	1955	2093	2147	2181	6.0%
KwaZulu Natal	3315	3456	3633	3838	3963	4076	4151	3.8 %
Limpopo	1894	1974	2 100	2167	2221	2280	2317	3.4%
Mpumalanga	978	1009	1 069	1202	1232	1264	1283	4.6%
Northern Cape	327	348	373	414	426	436	442	5.2%
North West	1015	1071	1 103	1154	1095	1124	1143	2.0%
Western Cape	886	997	1119	1227	1255	1281	1295	6.5%
Total	13 066	13 779	14 625	15 568	16069	16 491	16 758	4.2%

Source of the data: Calculated by the researcher from the Statistics of South Africa: Census 2001 -2011

Table: 5 shows the number of Social Security Grants in South Africa. The right to social assistance as prescribed in the constitution of South Africa 1996 ensures that people living in poverty are able to meet their basic subsistence needs. Government is obliged to support children directly when the parents are too poor to do so. Income support is provided through social assistance programmes such as the Child Support Grants and the Foster Care Grants. According to this table, the average annual growth in the number of grant recipients was 6% over the four years to 2011/2012. The number of beneficiaries was projected to increase at an average rate of 2.5 % a year over the medium term. Social assistance expenditure increased at an average annual rate of 11% between 2008/09 and 2011/12, and is projected to increase by 8% per year.

FIGURE 4
DISTRIBUTION OF CHILD HEADED HOUSEHOLDS BY DISTRICTS, EASTERN CAPE, 2001-2011



Source: UCT Child Gauge: (2010), Statistics South Africa (2011)

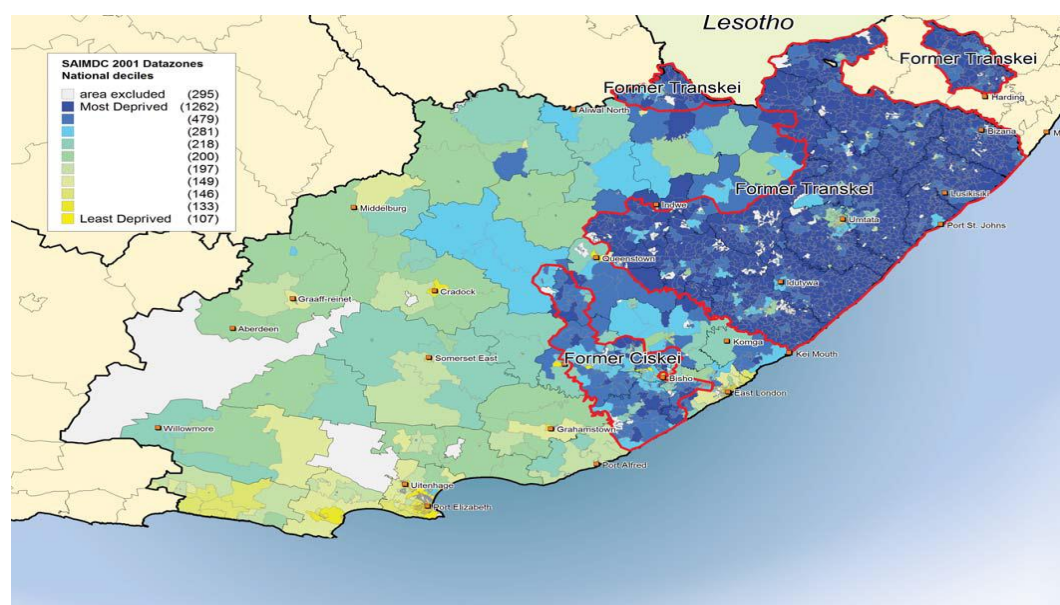
Figure: 4 shows the distribution of child headed households by districts in the Eastern Cape during the period of 2001-2011. As observed in the figure, the leading district in having the highest percentage of child headed households is Alfred Nzo at 2.3%, followed by Joe Gqabi at 2%. The district with the lowest percentage in terms of child headed households is Nelson Mandela Bay at 0.2%.

TABLE: 6
CHILD CENTRED ANALYSIS OF INEQUALITY IN INDICATORS OF DEPRIVATION

<i>Dimension of Deprivation</i>	<i>Measure</i>	<i>Average for children %</i>	<i>Poorest 20%</i>	<i>Richest%</i>
Rural Home	Household in situated in rural area	47	67	10
Inadequate housing	Non-formal dwelling(Informal settlement , backyard shack or traditional homestead)	27	37	3
Inadequate water	Household does not have pipe water and dwelling or on site	36	54	3
Inadequate sanitation	Household does have access to flash toilet or improve pit latrine	33	46	3
No electricity	Household does not have a main electricity connection	17	23	1
Overcrowding	Household has a ratio of more than two people a room, excluding bathroom but including kitchen	23	31	2
Maternal absence	Childs biological mother does not leave in the household	27	31	10
Maternal/double orphaning	Child biological mother is deceased or her vital status is unknown	8	9	1
Children out of school	Children of school age (7-17) who are not attending an educational institution	3	4	2
Inaccessible schools	Children who travel more than half an hour to reach school	18	21	12
Educational attrition	16-17 year –old children who have not completed basic education (grade 9)	37	46	11
<i>Food insecurity</i>	<i>Households where children sometimes or often go hungry</i>	17	26	0
<i>Infant mortality rate</i>	<i>Probability of dying before reaching first birthday , deaths per 1.000 live births</i>	68	87	22

Source: Statistics South Africa (GHS 2012), UCT 2010(Child gauge), WHO 2007 AND Health Statistics 2007

FIGURE: 5
SOUTH AFRICAN INDEX OF MULTIPLE DEPRIVATION FOR CHILDREN, 2001, AT DATAZONE LEVEL, EASTERN CAPE



Source: Centre for the Analysis of South Africa Social Policy, University of Oxford

Table: 6 shows the child centred analysis of inequality in indicators of deprivation 2010. Child deprivation across South Africa at municipally was analysis by producing South African Index Of Multiple Deviation (SAIMDC) for each time point, using the same indicators and the same 2001 boundaries. Figure: 5 shows that spatial deprivation was concentrated in the same areas in both 2001 and 2007. Municipalities have been sorted in order of deprivation and ranked into five equal groups. Again, the most deprived areas are shaded in deep blue and the least deprived areas are shaded in yellow. There has been very little change in the location of the most relatively deprived municipalities, and the former homeland areas are still most prominent. It should of course be noted that municipality

level analysis disguises the presence of pockets of deprivation, as the domain scores in a larger area with high levels of child deprivation.

The straight blue line represents a situation of perfect equality, the closer a curve is to this straight line, the more equal the distribution of income deprivation affecting children, and the further a curve is from the straight line the more unequal is the distribution. The pink curve furthest from the line of equality shows the area with the most unequal distribution of income deprivation affecting children in the Eastern Cape (Nelson Mandela Bay Municipality). The yellow line, closest to the line of perfect equality, represents the former Transkei where the levels of deprivation are at their highest. For comparison the black curve represents all data zones in South Africa and the purple line above it represents the Eastern Cape. Although inequality is lowest in the former Transkei (because people are equally poor) the levels of deprivation are uniformly high. It is therefore important to consider not only inequality but also the level of deprivation that people are enduring.

**TABLE: 7
SIZE AND DISTRIBUTION OF DISABILITIES BY PROVINCES, 2011**

KINDS OF DISABILITIES IN Eastern Cape DISTRICTS (CENSUS 2011)				Districts	DIFFICULT BY REMEMBERING /CONCENTRAINING			GEOGRAPHY BY SELF CARE		
Eastern Cape	No	Some difficulty	A lot of difficulty		No	Some difficulty	A lot of difficulty	No	Some	A lot
	5314456	563755	95190	Cacadu	380046	15094	4614	355335	6745	2435
				Amathole	720966	57411	19081	687844	23277	7223
				Chris Hani	661183	45191	14206	621998	18758	5626
				Joe Gqabi	290595	21195	6658	275085	9040	2452
				O.R.Tambo	1134012	66416	19966	1039568	34458	9812
				Alfred Nzo	652673	48929	14271	601954	23287	6597
				Buffalo City	646912	22740	6154	605973	9471	2560
				Nelson Mandela Bay	1001569	31898	9266	934876	16243	4556
				Eastern Cape	5487956	308872	94216	5122633	141279	41262

Source of the data: Statistics of South Africa: Census 2011

Table 7: shows the kinds of the disabilities by province in 2011. The disabilities were categorized using three indicators: No Disability, Some and a lot of disabilities. According to the data and the statistics, the Eastern Cape had about 95190 disabilities.

TABLE: 8

Districts	Difficulty by Walking or Climbing Stairs			Difficulty by seeing			Difficulty by Hearing		
Cacadu	385940	12830	4187	355834	41741475	7067	388006	13225	2458
Amathole	765609	33233	10299	701401	93436	17744	767311	36779	8007
Chris Hani	690804	28691	8421	634692	81355	14229	694501	29144	5870
Joe Gqabi	307210	11660	3265	281312	35106	6541	304392	15036	3086
O.R.Tambo	1193224	32279	9175	1139595	833984	14749	1187530	41110	9068
Alfred Nzo	695949	22735	6547	656413	58322	10301	690252	28196	5846
Buffalo City	659746	16496	4719	606520	68025	9508	662300	16873	3056
Nelson Mandela Bay	1018620	24113	7531	938689	102052	15052	1022878	26477	4664
Eastern Cape	5717100	182037	54144	5314456	563755	95190	5717169	206839	42054

Source: Statistics South Africa, 2011

Table 8: shows the kinds of the disabilities by district in terms of climbing, seeing and hearing using the census 2011. In terms of the disabilities by walking Amatole was leading with 10 299 disability and the district with less disabilities in terms of walking is 3 265. In the category of seeing the leading district was surprisingly Amatole again at 17744 and the district with the lowest numbers was Joe

Gqabi at 6541. In the category of hearing, the leading district was O.R Tambo at 9068 and the district with the lowest size or numbers is Cacadu at 2 458.

The questions related to difficulties people had in executing a series of activities; seeing, hearing, walking, communicating, and self-care, remembering and concentrating. Many countries believe that the approach of measuring disability (using difficulties) provides adequate estimates compared to the traditional approach where only severe disabilities are measured, leading to underestimation of people with disabilities. To test applicability of disability questions in South Africa, two studies were conducted:- Testing a disability schedule for Census 2011; outsourced to Human Sciences Research Council (2007). This was a qualitative research where 26 focus group discussions were held nationwide.

**TABLE: 9
NET MIGRATION (PROVINCE OF ENUMERATION BY PREVIOUS PROVINCE OF RESIDENCE):
CENSUS 2011**

	Western Cape	Eastern Cape	Northern Cape	Free State	KwaZulu Natal	North west	Gauteng	Mpumalanga	Limpopo	In-Migration	Out Migration	Net Migration
Western Cape	945853	172 628	12 844	12 844	22 010	6004	74 619	7 295	7 761	321 029	128 628	192 401
Eastern Cape	39 198	578 713	8 119	8 119	18 480	2 922	38 508	3259	2 7 51	117 246	442 324	-325 078
Northern Cape	10 507	4947	7183	71 83	1 870	17 745	9291	1845	1 865	55 253	70 466	-15 213
Free State	5142	15820	225 712	225 712	11 518	9977	31 539	5058	5 561	93 288	153 125	-59 837
KwaZulu Natal	9132	74 906	5707	8 944	936 435	3750	54 658	12 234	4 632	173 963	283 852	-109 889
North West	5094	33 167	24 308	24 308	8 609	333 789	75 750	13 239	27 298	199088	167 367	31 721
Gauteng	51 500	119 796	75 443	75 443	187 748	104 393	2398 669	123 186	286 355	964 839	398 079	566 760
Mpumalanga	4687	12 039	10 942	10 942	28 943	8499	60 982	305 290	39 472	169779	191 528	-21 749
Limpopo	3368	9021	5 342	5 342	4 674	14 077	52 732	25 412	409 687	116 579	375 695	-259 116

Source of the data: Calculated by the researcher from the Statistics of South Africa: Census 2001 -2011

Table: 9 shows the distribution of migrants by province in south africa from 2001-2011. Migrants both within and across the South African. Evidence from 2001-2011 Censuses showed that the two provinces (Limpopo and Eastern Cape) were the most affected by outmigration in terms of inter-provincial migration. It can be seen from Table that Eastern Cape experienced a net out-flow of people during the 10-year period (between the 2001 and 2011 Censuses). The out migration which affects mostly the Eastern Cape contributes negatively to the country as it contributes to brain drain and the shortage of important skills in the Eastern Cape Province.

Departmental Priorities

- **Child Care and Protection Services**

The Department has a responsibility to provide care and protection services to children, to secure their Constitutional rights in respect of care and protection, survival and development. The Department will continue to implement child care and protection programmes in partnership with Non Profit Organizations with a special focus on:

- "Isibindi" as an approach focusing on community based care targeting Orphaned and Vulnerable Children (OVCs). This initiative was first implemented in Chris Hani District (Cala) and will now be rolled out to additional communities in Alfred Nzo, OR Tambo, Chris Hani, Amathole Districts and Buffalo City Metro.
- Non Centre Based Early Childhood (ECD) Program to be implemented in the 8 (eight) Districts to improve access to ECD services.

- The Department will increase the number of subsidised days per child in ECD Centres. The Department will continue funding 1283 ECD. In partnership with National Development Agency (NDA), the Department will launch the “Adopt an ECD Campaign” targeting 38 ECD sites.
- Through our sustainable livelihoods approach, the Department will pilot a “one ECD – one – Food Garden campaign”, to improve access to nutritious food. Parents of the children will be encouraged to participate in the food production programme.
- In line with the transformation processes of the Department, eight (8) new sites (one in each District) for Community Based Cluster Foster Homes (CBCFH) will be funded to ensure that children received services for care and protection from within their communities.
- In addressing disparity in funding of Transit Shelters for children living and working on the streets and children’s homes, the Department will standardise subsidy per child, per month.

- **Youth at Risk**

The National Youth Service Programme aimed at providing skills enhancement as a response to youth unemployment will continue to be rolled out in this financial year focusing on a range of skills development programmes encompassing Carpentry, Painting, Administration and Office Management, Brick Laying and Electrical. This programme will be implemented in partnership with Department of Higher Education and Training through the FET Colleges.

The Department will continue to strengthen the already existing entrepreneurship development initiatives for unemployed young people. Our focus will solely be on linking them to markets and ensure their sustainability. Given the high decline of moral fibre, the department will continue with intergenerational programmes which will focus on building cohesive communities with young people playing a vital role in this part.

The Department will in partnership with Local Municipalities facilitate youth camps as a springboard to establish viable and sustainable youth clubs, focusing on social change programmes, safety and healthy lifestyles as well as leadership training and team building.

- **Older Persons**

The Department has established Older Persons forums in each District which will be utilised to promote intergenerational and active ageing programmes. In the next Financial Year we have committed to introduce a whole year sporting programme for the elderly to sustain their spirit and physical readiness for the Golden Games.

The Department is facilitating the twinning programme with Imizamo Yethu Service Centre Older Persons project to initiate a process aimed at turning the Empilweni Old Age Home into a Centre of Excellence. In line with the Older Persons Act the Department will promote Community Based programmes as part of transformation process.

- **Women**

Patterns of women’s participation in economic activities are powerful indicators of gender challenges in the society. The Department will place emphasis on the empowerment of women particularly those coming from disadvantaged backgrounds. The Department will facilitate processes aimed at reducing poverty and promoting women entrepreneurship development as well as other socio-economic

aspects of women. In recognition of the contribution made by women veterans of the Liberation struggle, the Department has prioritized funding initiatives focused on these women veterans.

- **Substance Abuse Prevention and Rehabilitation**

Recent statistics reflect high prevalence of substance abuse amongst young people and adults in the Eastern Cape. The Department will intensify implementation of programs against substance abuse.

- **Disability**

The Department is mandated to provide developmental and integrated services to people with disabilities. In partnership with the Departments of Health and Education the Department will prioritize improving services to children in Special School. The largest proportion of disabled population in Eastern Cape suffered from a physical disability, whereas most of the South African disabled population suffered from visual disabilities. Apart from the disabled population in Eastern Cape suffering from physical (26.4%) it is worth noting that 13,8% of the disabled population suffered from hearing disabilities.

1.2 Organisational Environment

The Department achieved an unqualified audit outcome for the fourth consecutive year and driving towards achieving a clean audit. It is worth to mention that, the Department moved from a disclaimer in our performance information audit for 2010/11 financial year to an unqualified audit opinion for 2011/12 financial year. The Department has made tremendous improvement in the area of asset management and ICT in 2011/12 financial year in comparison with 2010/11 financial year. The achievement of asset and inventory management is remarkably noticed in the audit as there was no issue raised by the AGSA.

The most crucial challenge in the delivery of social services continues to be the shortage of Social Workers. The Department has awarded social work scholarships to students to study social work at institutions of higher learning. This is part of our effort to create skilled workforce and to address the critical shortage of social work professionals. The Department is in the process of reviewing the Human Resource Plan and the Social Worker graduates form part of the priorities to develop a clear absorption plan.

Shortage of Social Workers to meet the Norm and the plan to overcome this shortage:

The national norm for Social Worker per population is currently 1:3000 (this is subject to a process of revision which is currently under consideration). The total population for the Eastern Cape as per the latest Census is at 6,6 million people. This translates into 2187 front line Social Workers required. Currently the number of Social Workers employed is 1658, of which 922 are front line Social Workers, 575 Social Work Managers and 161 Probation Officers. The shortage of Social Workers according to the norm is thus 1245.

The current number of students qualifying at University is on average 300 per annum, which over a three year period translates to 900 Social Workers. These Social Workers can be accommodated at entry level by the department at a cost of R150, 000 (one hundred and fifty thousand) per Social Worker per annum.

Coordination role of Special Programmes

SPU exists to ensure the mainstreaming and social inclusion of children, youth, women, older persons and persons with disabilities through the implementation of International, Regional, National and Provincial directives, strategies and policies. The core function is to report on and coordinate actions to advance gender equality, women's empowerment, rights of children, older persons, and persons with disabilities in provincial government departments & in society.

Special Programmes was established so as to put in place and maintain an effective coordination framework which enables monitoring, reporting and evaluation of implementation of policies by provincial government departments through the core functions assigned to each, including the transversal functions such as Human Resource (HR) which includes Employment Equity and Skills Development.

Special Programmes also supports and advise the departments to ensure that issues affecting gender, disability, children and the older persons are addressed within the core and transversal functions of each department.

Submit Reports to the Premier and EXCO on the Status of Women, on the Rights of the Child and Older Persons, and Status of Disabled Persons in the province, including challenges faced in fulfilling the mandate and recommendations for addressing these challenges.

Networking, lobbying, mainstreaming and advocacy with civil society and the Non-Governmental Organisations (NGO) sector to ensure the province takes cognisance of the issues affecting the designated groups.

Review departmental policies, projects and programmes for their implications on gender, disability, children and the older persons and ensure these are aligned to the Plan of Action (POA) and Provincial Growth and Development Plan (PGDP) priorities.

Key priority to be achieved is linked to the Millennium Development Goals and the 8 priorities of the PSF, specifically relating to Strategic priority 7: Building a developmental state and improving the public services, and strengthening democratic institutions.

Infrastructure

The Provincial Office of the Department that serves as the Head Office is situated in King Williams Town. There are eight District Offices in each of the six District Municipalities and two Metropolitan Municipalities. Under the District offices, there are 24 Area Offices that are in line with the Local Municipality boundaries with 131 Service offices. These local service offices are allocated to the magisterial areas of the Eastern Cape and serving 6,5m people.

One of the critical challenges currently facing the Department is office accommodation in the District, Area and Local Service Office levels. Recruitment in the Department has grown from 1,474 as at the end of March 2007 to 3,946 as at the end of February 2013. However, office accommodation has not grown to the same extent to cater for and the provision of habitable office accommodation for a conducive, productive environment. The Department has also identified 27 "so called worst offices" which require construction and will be focus of attention going forward.

As one of the options to improve office accommodation, the department currently rents 44 offices with 10 new planned in 2013/14. In the medium term, During 2012/2013 the Ngqamakwe Local Service Office, Idutywa Local Service Office and Coghlán Local Service Office construction will be completed and be handed over for occupation. Over the next three years, 7 new offices will be built to improve the working environment, 2 centres to cater for youth in trouble with the law and 1 centre to manage substance abuse will be built.

Within the Department, Programme 3 appointed and placed 337 Masupa – Tsela Youth Pioneers in all the wards and were later promoted to be ACDP's (Auxiliary Community Development Practitioner) and 460 Masupa – Tsela Youth Pioneers in line with the MEC speech. They are instrumental in engaging the local communities in dialogues intended to build and strengthen the livelihood capabilities and strategies to counter poverty and other vulnerabilities.

An Employee Health and Wellness Programme was developed and implemented to bring about better balance in work life for employees. Amongst other initiatives, the Honourable MEC announced in her policy speech for 2012/13 that every Wednesday becomes a Sports Day.

2. Revisions to legislative and other mandates

There are currently no legislative revisions.

3. Overview of 2013/14 budget and MTEF Estimates

3.1. Expenditure estimates

Programmes R thousand	Audited outcomes			Revised Estimates	Medium-term expenditure estimate		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
1. Administration	396,060	422,023	336,287	377,272	389,409	410,792	434,160
2. Social Welfare Services	858,266	968,570	1,101,133	1,158,319	1,367,653	1,424,698	1,497,427
3. Development and Research	179,822	173,261	254,431	242,717	258,143	300,433	316,811
Subtotal	1,434,148	1,563,854	1,691,851	1,778,308	2,015,204	2,135,923	2,248,398

Economic classification	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Current payments	869,168	980,278	1,110,270	1,244,258	1,322,307	1,512,145	1,628,510
Compensation of employees	581,187	695,269	842,319	942,563	1,058,754	1,169,253	1,282,265
Goods and services	287,981	285,009	267,951	301,695	263,553	342,892	346,245
of which:							
Administrative fees	93	113	84	113	116	121	126
Advertising	2,101	1,741	1,995	1,480	1,367	1,251	1,308
Assets less than the capitalisation threshold	7,702	10,545	7,924	6,996	1,800	1,797	1,644
Audit cost: External	5,983	6,015	6,974	7,566	7,610	7,615	7,965
Bursaries: Employees	-	375	366	1,272	1,462	1,467	1,534
Catering: Departmental activities	9,857	12,419	6,224	5,653	6,150	5,953	6,221
Communication (G&S)	47,305	41,098	31,003	27,160	23,512	24,004	29,447
Computer services	27,111	13,804	24,262	28,696	28,025	25,469	16,006
Consultants and professional services: Business and advisory services	22,075	8,673	7,939	6,361	8,132	8,408	8,793
Consultants and professional services: Legal costs	-	4,480	167	5,626	8,015	8,021	8,390
Contractors	119	3,821	255	2,574	3,825	4,068	4,315
Agency and support / outsourced services	51	192	4,363	7,852	8,094	8,489	8,151
Entertainment	57	40	97	-	-	-	-
Inventory: Food and food supplies	4,019	428	416	287	424	433	448
Inventory: Fuel, oil and gas	72	39	55	100	120	113	118
Inventory: Learner and teacher support material	-	11	3	308	273	283	296
Inventory: Materials and supplies	1,186	493	161	559	534	556	578
Inventory: Medical supplies	129	188	132	391	363	384	399
Inventory: Medicine	27	65	55	44	-	32	33
Inventory: Military stores	-	12	-	-	-	-	-
Inventory: Other consumables	2,554	1,920	1,273	2,091	1,754	1,845	1,923
Inventory: Stationery and printing	11,366	9,182	5,669	7,304	6,883	6,984	7,306
Operating leases	30,728	14,031	75,201	75,014	27,460	90,884	86,212
Property payments	17,823	36,874	49,654	61,876	54,254	56,380	53,509
Transport provided: Departmental activity	602	2,457	-	-	206	428	447
Travel and subsistence	59,904	72,251	32,262	35,996	37,657	36,358	37,014
Training and development	24,547	25,900	4,490	7,087	24,697	40,142	54,346

Economic classification	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Operating payments	1,508	9,771	3,877	6,568	8,059	8,662	6,853
Venues and facilities	5,939	5,033	3,050	2,721	2,761	2,746	2,860
Rental and hiring	5,123	3,038	-		-	-	-
Transfers and subsidies to:	520,409	530,685	522,414	463,650	557,985	554,518	547,307
Non-profit institutions	415,346	419,320	413,392	414,564	503,247	496,481	497,917
Households	105,063	111,365	109,022	49,086	54,738	58,037	49,390
Payments for capital assets	44,571	52,891	59,167	70,400	134,913	69,259	72,581
Buildings and other fixed structures	17,393	39,202	39,466	45,137	46,278	48,531	50,902
Machinery and equipment	24,727	10,454	16,042	20,810	82,329	16,026	16,762
Software and other intangible assets	2,313	3,235	3,659	4,453	6,305	4,702	4,918
Payments for financial assets	138	-	-	-	-	-	-
of which: Capitalised compensation	-	-	-		-	-	-
Payments for financial assets		-	-	-	-	-	-
Total	1,434,148	1,563,854	1,691,851	1,778,308	2,015,204	2,135,923	2,248,398

The Department will be focusing on key priorities namely Children, Youth, Women and Older Persons. Through additional funding of R103 million, the Department will increase the number of days in the subsidized ECD centres from 165 to 220 days benefiting 57, 198 children from 0-4 years in 1283 ECDC. Furthermore, the Department has made provision for Isibindi Programme and programmes relating to Victim Empowerment.

This funding for 2013/14 will also assist the Department to sustain United Nations Office on Drug and Crime (UNODC) project which ended in March 2012. It will also assist in capacity building, stakeholder management, compensation of employees and prevention programmes.

In terms of the Older Person's Act, the Department will strengthen the implementation of Community Based Care and Services/ Programmes for Older Persons, by means of popularising norms and standards as well as regulations. The Programme 2 will accelerate the processes of transformation of all residential facilities. (12 363 Older Persons in 235 Service Centres).

The Department will strengthen programmes targeted towards the development of young people in the province. Mobilisation of out of school and unemployed youth will also be enhanced so as to ensure their meaningful participation in the improvement of their socio-economic status.

The Department will continue to capacitate women and link them to technological and business skills through Public Private Partnership Programmes also strengthen the Women Leadership Programme. Implementing an electronic system called "smart Office" which automates all paper flows as part of our initiative in embracing e-Government will be another focus areas. The Department will continue with its efforts to integrate services through district development model. During the period when the contract for Fleet Africa came to an end, the Department could not get back 106 vehicles from Fleet Africa, to this effect the Department has set aside funds to increase its fleet capacity by the same number of vehicles for 2013/14.

3.2. Relating expenditure trends to strategic outcome oriented goals

Summary of the Programme	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Sub-programmes				Revised Estimate	Medium-term Estimates		
Administration	396,060	422,023	336,287	377,272	389,409	410,792	434,160
Social Welfare Services	858,266	968,570	1,101,133	1,158,319	1,367,653	1,424,698	1,497,427
Development and Research	179,822	173,261	254,431	242,717	258,143	300,433	316,811
Total of Programme	1,434,148	1,563,854	1,691,851	1,778,308	2,015,204	2,135,923	2,248,398
Current Payments	869,168	980,278	1,110,270	1,244,258	1,322,307	1,512,145	1,628,510
Compensation of Employees	581,187	695,269	842,319	942,563	1,058,754	1,169,253	1,282,265
Goods & Services	287,981	285,009	267,951	301,695	263,553	342,892	346,245
Transfers and Subsidies to	520,409	530,685	522,414	463,650	557,985	554,518	547,307
Payments for capital assets	44,433	52,891	59,167	70,400	134,913	69,259	72,581
Total economic classification	1,434,148	1,563,854	1,691,851	1,778,308	2,015,204	2,135,923	2,248,398

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

- To provide good governance through leadership, management and accountability utilizing effective management systems and resources
- Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life
- Livelihood capabilities of poor communities especially youth and women improved by 2014

The first goal focuses on the support programmes to the line function whilst the two are for the core business of the Department. In 2013/14 financial year 80,5 % of the total budget has been allocated to the core functions of the Department and 19,5 % goes to the Support Programme.

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

4. Programme 1: Administration

Programme Purpose

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

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

4.1. Strategic objectives and annual targets for 2010/15

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

4.2. Programme 1 Performance Indicators and Annual Targets for 2013/14

1. Office of the MEC

Programme performance indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of political and legislative interfaces between government, civil society and all other relevant stakeholders	1	1	1	1	1	1	1
Number of statutory documents submitted and tabled at the Provincial Legislature	5	5	5	5	5	5	5

2. Corporate Services

2.1. Office of the Head of Department

Programme performance indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of Strategic Leadership and Management Documents Developed	-	-	11	11	11	11	11
Number of Organizational Performance and People Management Monitoring Reports	-	-	6	6	6	6	6
Number of Governance documents developed/ reviewed	-	-	5	6	5	5	5

¹ Performance Indicators have been re-phrased

2.1.1. Special Programmes – Provincial Coordination

Programme performance indicator	Audited/Actual performance			Estimated performance 2012-13	Medium-term targets		
	2009-10	2010-11	2011-12		2013-14	2014/15	2015/16
Number of status reports with respect to children, gender, older persons and people with disabilities in the Province	-	5	5	5	5	5	5
Number of integrated frameworks and all relevant policies on gender, older persons and the disabled in the Province	-	-	-	4	4	4	4
Number of Integrated departmental review sessions, support and advisory sessions with departments	3	5	5	5	5	5	5
Number of Stakeholder engagement & management sessions	1	3	3	4	9	9	9
Number of concept documents developed for Institutionalized days	-	-	-	7	7	7	7

2.1.2. Special Programmes Unit

Programme performance indicator	Audited/Actual Performance			Estimated performance 2012/13	Medium Term Targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of policies for women, children, youth, older persons and people with disabilities monitored for compliances.	-	-	3	3	4	4	4
Number of Departmental staff capacitated to mainstream designated groups.	-	-	4	7	8	8	8
Number of Institutionalised Days Commemorated	-	-	-	8	8	8	8

2.1.3. Customer Care

Programme performance indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of Customer Service delivery initiatives to enhance organizational efficiency	9	9	9	9	9	9	9

2.1.4. Risk Management

Performance indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Achievement of 3/3 Risk Maturity level	3/3	3/3	3/3	3/3	3/3	3/3	3/3
Percentage Implementation of Fraud Prevention Plan	100%	100%	100%	100%	100%	100%	100%
Percentage Implementation of a Compliance Register and Compliance Risk Universe	-	-	-	100%	100%	100%	100%

2.1.5 Security Management

Performance indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2008/09	2009/10	2010/11		2013/14	2014/15	2015/16
Percentage compliance to the Minimum Information Security Standards	-	-	-	-	50%	70%	100%

2.2. Office of the Chief Financial Officer

Programme performance indicators	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of Risk Management Plan Modified	1	1	1	1	1	1	1
Number of Clean Audit Intervention Plans Developed	1	1	1	1	1	1	1
Number of Clean Audit Intervention Plan Implemented	1	1	1	1	1	1	1

2.3. Office of the Chief Operations Officer

Programme performance indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of service delivery improvement projects coordinated.	2	3	3	3	6	6	6
Number of mandatory projects coordinated	1	5	1	5	6	6	6

2.4 Communication and Liaison

Performance indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Percentage Implementation of a reviewed communication strategy.	80%	85%	90%	95%	95%	97%	100%

2.5 CD-Corporate Services

Programme performance indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of Corporate Services Performance Reports ²	-	8	8	8	12	12	12
No of employees benefiting from efficient HR practices and admin services. ³	3195	3375	3838	3851	4121	4289	4457
Number of employees afforded development ⁴	748	838	3715	3851	731	746	766
Number of HR strategies managed and developed. ⁵	-	-	-	-	3	3	3
Percentage of employees in compliance with PMDS ⁶	2002	2255	3715	3968	100%	100%	100%
Number of Employee Health & Wellness Interventions Implemented. ⁷	352	1293	3715	3968	16	16	16
Percentage compliance with employee relations prescripts.	-	-	100%	100%	100%	100%	100%

² The indicator has been rephrased

³ The indicator has been changed

⁴ The indicator has been changed

⁵ The indicator has been changed

⁶ The indicator has been rephrased

⁷ The indicator has been rephrased

2.6 Integrated Strategic Planning

Programme performance indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of analysed performance information reports produced in line with statutory requirements	10	10	14	14	21	20	20
Number of credible plans delivered in compliance with National Treasury guidelines and Public Service Regulations	2	2	2	2	2	2	3

2.7 CD-Financial Management

Programme performance indicators	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of monitoring reports in compliance with PFMA, Section 40 submitted to Provincial Treasury	-	-	5	15	68	68	68
Percentage of transactions that respond to internal control	100%	100%	100%	100%	100%	100%	100%

2.7.1. Financial Planning Services

Programme performance indicators	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of credible MTEF budget submitted to Provincial Treasury	69	69	69	92	16	16	16
Number of compliance reports submitted to Provincial Treasury	-	-	-	-	25	25	25

2.7.2 Financial Systems and Accounting Services

Programme performance indicators	Audited/Actual performance			Estimated performance 2012/2013	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of compliance reports submitted to Provincial Treasury	12	12	12	12	13	13	13

2.7.3 Expenditure Management

Programme performance indicators	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Average number of days to pay stakeholders	30	30	30	20	18	15	15
Number of returns submitted to SARS	13	14	14	14	14	14	14

2.8 CD-Supply Chain Management

Programme performance indicators	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of policies developed in line with Supply Chain Management Framework	1	1	1	1	5	6	7
Number of SCM plans aligned to the budget and applicable legislative prescripts	1	1	1	3	3	3	3
% of procurement budget spend targeting SMME's in terms of BBBEEA	-	-	25%	50%	60%	65%	70%
Number of complete & accurate Registers in line with Supply Chain Management Framework	1	1	1	1	2	2	2

2.9 CD-Chief Information Office

Programme performance indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Departmental ICT Governance is reached to a desired maturity level	-	-	1	2	2.5	3	3.25
Number of Workstations Operational	1400	2500	2700	2900	3200	3400	3600
Number of Supported Automated Business Processes	12	13	13	17	19	22	25
Number of Management Information Services Rendered	-	-	-	-	49	49	49

2.10 Anti-Poverty Integration and Coordination

Programme performance indicator	Audited/Actual Performance			Estimated performance	Medium Term Targets		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Number of policies/guidelines developed in respect of Anti-Poverty programmes	-	-	-	1	1	1	1
Number of government departments mobilized and government agencies mobilised to deliver services in the identified Anti-Poverty sites	9	11	11	5	13	13	13
Number of non-governmental institutions mobilized to deliver services in the identified Anti-Poverty sites	-	-	3	3	4	4	4
Number of roll out sites identified for integrated service delivery	-	-	-	-	16	16	16
Number of partnership agreements signed with social partners	-	-	-	-	1	2	2
Number of monitoring and evaluation reports on Anti-Poverty Strategy implementation.	-	-	2	6	8	8	8

3. District Development, Management and Implementation

Programme performance indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of services/interventions monitored to assess improvements in the enhancement of social functioning of the poor, vulnerable and the marginalised.	-	-	-	-	13	18	25
Number of interventions/services provided in response to baseline data from profiled Households.	-	-	-	-	25	50	100
Number of services/interventions delivered in adherence with the transformation process of the Department.	-	-	-	-	13	18	25

4.3. Quarterly targets for 2013/14

1. Office of the MEC

Programme performance indicators	Reporting period	Annual target 2013/14	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of political and legislative interfaces between government, civil society and all other relevant stakeholders.	Quarterly	1	1	1	1	1
Number of statutory documents submitted and tabled at the Provincial Legislature	Quarterly	5	3	1	1	-

2. Corporate Services

2.1 Office of the Head of Department

Programme performance indicator	Reporting period	Annual target 2013/14	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of Strategic Leadership and Management Documents Developed	Quarterly	11	2	3	2	4
Number of Organizational Performance and People Management Monitoring Reports	Quarterly	6	3	1	1	1
Number of Governance documents developed/ reviewed	Quarterly	5	3	2	-	-

2.1.1. Special Programmes – Provincial Coordination

Programme performance indicator	Reporting period	Annual target 2013-14	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of status reports with respect to children, gender, older persons and people with disabilities in the Province	Quarterly	5	4	4	4	5
Number of integrated frameworks and all relevant policies on gender, older persons and the disabled in the Province	Quarterly	4	4	4	4	4
Number of Integrated departmental review sessions, support and advisory sessions with departments	Quarterly	5	1	1	1	2
Number of Stakeholder engagement & management sessions	Quarterly	9	3	2	3	1
Number of concept documents developed for Institutionalized days	Quarterly	7	2	1	4	-

2.1.2.Special Programmes Unit

Programme performance indicator	Reporting period	Annual Target 2013/14	Quarterly Targets			
			1st	2nd	3rd	4 th
Number of policies for women, children, youth, older persons and people with disabilities monitored for compliances.	Quarterly	4	1	1	1	1
Number of Departmental staff capacitated to mainstream designated groups.	Quarterly	8	2	2	2	2
Number of Institutionalised Days Commemorated.	Quarterly	8	2	2	3	1

2.1.3.Customer Care

Programme performance indicators	Reporting period	Annual target 2013/14	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of Customer Service delivery initiatives to enhance organizational efficiency	Quarterly	9	2	3	3	1

2.1.4.Risk Management

Programme performance indicators	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Achievement of 3/3 Risk Maturity level	Quarterly	3/3	3/3	3/3	3/3	3/3
Percentage Implementation of Fraud Prevention Plan	Quarterly	100%	100%	100%	100%	100%
Percentage Implementation of a Compliance Register and Compliance Risk Universe	Quarterly	100%	100%	100%	100%	100%

2.1.5 Security Management

Programme performance indicators	Reporting period	Annual target 2013/14	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Percentage of compliance to the Minimum Information Security Standards	Quarterly	50%	-	-	-	50%

2.2 Office of the Chief Financial Officer

Programme performance indicators	Reporting period	Annual target 2013/2014	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of Risk Management Plan Modified	Quarterly	1	-	-	-	1
Number of Clean Audit Intervention Plans Developed	Quarterly	1	1	1	1	1
Number of Clean Audit Intervention Plan Implemented	Quarterly	1	-	-	1	-

2.3 Office of the Chief Operations Officer

Programme performance indicator	Reporting period	Annual target 2013/14	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of service delivery improvement projects coordinated.	Quarterly	6	6	6	6	6
Number of mandatory projects coordinated	Quarterly	6	6	6	6	6

2.4. Communication and Liaison

Programme performance indicators	Reporting period	Annual target 2013/14	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Percentage Implementation of a reviewed communication strategy.	Quarterly	95%	30%	25%	35%	5%

2.5. Corporate Services

Programme performance indicators	Reporting period	Annual target 2013/14	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of Corporate Services Performance Reports	Quarterly	12	3	3	3	3
No of employees benefiting from efficient HR practices and admin services	Quarterly	4121	3994	4036	4078	4121
Number of employees afforded development	Quarterly	731	100	300	250	81
Number of HR strategies managed and developed	Quarterly	3	3	3	3	3
Percentage of employees in compliance with PMDS	Quarterly	100%	100%	100%	100%	100%
Number of Employee Health & Wellness Interventions Implemented	Quarterly	16	4	4	4	4
Percentage compliance with employee relations prescripts	Quarterly	100%	100%	100%	100%	100%

2.6 Integrated Strategic planning

Programme performance indicators	Reporting period	Annual target 2013/14	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of analysed performance information reports produced in line with statutory requirements	Quarterly	21	4	6	6	5
Number of credible plans delivered in compliance with National Treasury guidelines and Public Service Regulations	Quarterly	2	-	-	-	2

2.7 CD -Financial Management

Programme performance indicators	Reporting period	Annual target 2013/14	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of monitoring reports in compliance with PFMA, Section 40 submitted to Provincial Treasury	Quarterly	68	18	15	17	18
Percentage of transactions that respond to internal control	Quarterly	100%	100%	100%	100%	100%

2.7.1 Financial Planning Services

Programme performance indicators	Reporting period	Annual target 2013/14	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of credible MTEF budget submitted to Provincial Treasury	Quarterly	16	4	3	4	5
Number of compliance reports submitted to Provincial Treasury	Quarterly	25	6	6	6	7

2.7.2 Financial Systems and Accounting Services

Programme performance indicators	Reporting period	Annual target 2013/14	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of compliance reports submitted to Provincial Treasury	Quarterly	13	4	3	3	3

2.7.3 Expenditure Management

Programme performance indicators	Reporting period	Annual target 2013/14	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Average number of days to pay stakeholders	Quarterly	18	18	18	18	18
Number of returns submitted to SARS	Quarterly	14	4	3	4	3

2.8 CD-Supply Chain Management

Programme performance indicators	Reporting period	Annual target 2013/14	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of policies developed in line with Supply Chain Management Framework	Quarterly	5	-	-	3	2
Number of SCM plans aligned to the budget and applicable legislative prescripts	Quarterly	3	-	2	-	1
% of procurement budget spend targeting SMME's in terms of BBBEEA	Quarterly	60%	60%	60%	60%	60%
Number of complete & accurate Registers in line with Supply Chain Management Framework	Quarterly	2	2	2	2	2

2.9 CD-Chief Information Office

Programme performance indicators	Reporting period	Annual target 2013/14	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Departmental ICT Governance is reached to a desired maturity level	Quarterly	2.5	-	-	-	2.5
Number Of Workstations Operational	Quarterly	3200	3000	3000	3100	3200
Number of Supported Automated Business Processes	Half yearly	19	-	18	-	19
Number of Management Information Services Rendered	Quarterly	49	12	13	12	12

2.10 Anti-Poverty Integration and Coordination

Programme performance indicator	Reporting period	Annual target 2013/14	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of policies/guidelines developed in respect of Anti-Poverty programmes	Quarterly	1	-	-	1	-
Number of government departments mobilized and government agencies mobilised to deliver services in the identified Anti-Poverty sites	Quarterly	13	2	4	5	2
Number of non-governmental institutions mobilized to deliver services in the identified Anti-Poverty sites	Quarterly	5	-	2	2	1
Number of roll out sites identified for integrated service delivery	Quarterly	16	2	5	4	5
Number of partnership agreements signed with social partners.	Quarterly	1	-	-	1	-
Number of monitoring and evaluation reports on Anti-Poverty Strategy implementation.	Quarterly	8	2	2	2	2

3 District Development, Management and Implementation

Programme performance indicator	Reporting period	Annual target 2013/14	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of services/interventions monitored to assess improvements in the enhancement of social functioning of the poor, vulnerable and the marginalised.	Quarterly	13	2	3	6	2
Number of interventions/services provided in response to baseline data from profiled Households.	Quarterly	25	2	10	10	3
Number of services/interventions delivered in adherence with the transformation process of the Department.	Quarterly	13	2	3	6	2

4.4. Reconciling performance targets with the Budget and MTEF

Expenditure estimates

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

Summary of the Programme	2009/10	2010/11	2011/12	2012/13 Revised Estimate	2013/14	2014/15	2015/16
Sub-programmes					Medium-term Estimates		
Office of the MEC	5,214	5,363	5,867	6,779	7,275	7,380	8,031
Corporate management services	322,702	347,167	251,578	274,837	277,480	295,709	311,988
District Management	68,144	69,493	78,842	95,656	104,654	107,703	114,141
Total	396,060	422,023	336,287	377,272	389,409	410,792	434,160
Current Payments	374,372	396,616	304,491	335,157	335,334	370,682	392,070
Compensation of Employees	151,997	171,587	207,782	226,188	245,302	273,613	299,709
Goods&Services	222,375	225,029	96,709	108,969	90,032	97,069	92,361
Transfers and Subsidies to	1,938	1,480	1,596	3,751	4,116	4,801	5,020
Payments for capital assets	19,612	23,927	30,200	38,364	49,959	35,309	37,070
Payments for financial assets	138						
Total economic classification	396,060	422,023	336,287	377,272	389,409	410,792	434,160

Performance and expenditure trends

The Department will continue with its efforts to integrate services through district development model. Budget decentralisation on contractual obligations to districts will be the main area of focus in the next financial year. This will be accompanied with necessary delegations to the districts to manage the budget and expenditure. The budget decentralisation will enable the Department in implementing efficient financial controls on all contractual obligations such as telephone, fleet, cleaning, security, leasing of building and leasing of photocopier.

5. PROGRAMME 2: SOCIAL WELFARE SERVICES

Programme Purpose

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

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

5.1. Strategic Objectives and annual targets for 2010/2015.

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

5.2. Programme performance indicators and annual targets for 2013/14

2.1 Professional and Administrative Support

Programme performance indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of Social Welfare Services monitored for compliance.	-	-	-	-	38	42	48
Number of Social Service Practitioners participating in capacity building programme.	762	640	640	640	640	700	740
Number of Quality Assurance assessments on Social Welfare Services conducted.	48	24	46	40	76	100	108
Number of Social Service practitioners recognised for outstanding performance.	250	850	1140	1140	1140	1200	1200
Number of EPWP projects receiving incentive grant.	-	-	-	-	48	53	60
Number of EPWP Social Sector structures to advance the attainment of EPWP targets and service delivery	-	-	-	-	6	8	10
Number of reports analysed through the Integrated Reporting System	-	-	-	-	8	8	8

The following Indicators are included due to Policy implications:

- Number of EPWP Social Sector structures to advance the attainment of EPWP

2.2 Substance Abuse Prevention and Rehabilitation

Programme performance indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of drug prevention programmes implemented for children	-	-	-	-	2	2	2
Number of drug prevention programmes implemented for youth (19-35)	-	-	-	2	2	2	2
Number of service users who completed inpatient treatment services at funded treatment centres	-	-	738	464	530	545	600
Number of service users who completed outpatient based treatment services	-	-	-	-	600	650	650
Number of service users who accessed Aftercare and Re-integration services.	-	-	-	-	571	745	700

The following indicators are re-worded on the National Catalogue

- Number of service users who completed in-patient treatment services at funded treatment centres
- Number of service users who completed outpatient based treatment services

The following indicators are added into the National Catalogue

- Number of drug prevention programmes implemented for children
- Number of drug prevention programmes implemented for youth (19-35)
- Number of service users who accessed After Care and Re-integration services.

The following indicators have been removed from the Catalogue

- Number of awareness campaigns on substance abuse
- Number of TADA groups established
- Number of clients received support services implemented through Community Based programmes
- Number of private in-patient treatment centres funded by Government
- Number of funded out-patient substance abuse treatment centres managed by NGOs
- Number of funded private in-patient substance abuse treatment centres managed by NGOs

2.3 Care and Services to Older Persons

Programme Performance indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of older persons accessing funded residential facilities	3338	3284	3258	3258	3296	2582	2582
Number of older persons accessing community based care and support services	14951	16471	16471	12363	12363	12363	12363
Number of older persons participating in active ageing programmes (Golden Games)	672	642	672	672	642	642	644
Number of funded NPOs delivering Care and Services to Older Persons	-	-	-	-	290	290	290

The following indicators are new:

- Number of older persons participating in active ageing programmes
- Number of funded NPOs delivering Care and Services to older Persons

The following indicators were removed from the National catalogue.

- Number of older persons in Residential Care Facilities managed by Government
- Number of older persons in Residential Care facilities managed by NPOs
- Number of abused older persons who received services rendered by Social Workers.
- Number of care givers implementing community based care and support programmes.
- Number of funded community based care centres managed by NPOs
- Number of social service organizations managed by NPOs.

2.4 Crime Prevention and Support

Performance indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of Children in conflict with the law assessed	6669	5656	5653	5660	5670	5670	5600
Number of children in conflict with the law awaiting trial in secure care centres	-	-	842	1850	1400	1700	1900
Number of children in conflict with the law referred to diversion programmes	-	-	-	-	2550	2560	2585
Number of children in conflict with the law who completed diversion programmes	-	2583	2600	2950	2040	2170	2200
Number of people reached through social crime prevention programme.	-	-	-	5000	15500	13000	14000

The following indicators were added:

- Number of people reached through social crime prevention programme.
- Number of children in conflict with the law referred to diversion programmes.
- Number of children in conflict with the law awaiting trial in secure care centres.

The following Indicators have been removed:

- Number of children in conflict with the law awaiting trial in secure care centres run by Government
- Number of children in conflict with the law awaiting trial in secure care centres run by NPO.
- Number of accredited diversion programmes implemented.
- Number of secure care centres complying with the blue print model for secure care centres run by NPOs.
- Number of secure care centres complying with the blue print model for secure care centres run by government.

2.5 Services to People with Disabilities

Performance indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of persons with disabilities in funded residential facilities	1134	1164	1040	1022	1022	1022	1022
Number of persons with disabilities accessing services in funded protective workshops	501	551	641	466	528	528	528
Number of funded NPOs/CBR programmes delivering services to Persons with Disabilities	-	-	-	81	85	85	85
Number of work opportunities created through EPWP in the social sector	-	-	-	109	109	118	130

The following indicators are removed from the National catalogue:

- Number of residential facilities for persons with disabilities run by Government.
- Number of funded residential facilities for persons with disabilities managed by NPOs.
- Number of persons with disabilities in residential facilities run by Government
- Number of stakeholders capacitated on the rights of persons with Disabilities

The following indicator is reworded to include all services managed by NPO's:

- Number of funded NPOs/CBR programmes delivering services to Persons with Disabilities

The following indicator is new:

- Number of work opportunities created through EPWP in the social sector

2.6 Child Care and Protection

Performance indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of children in need of care and protection placed in Child and Youth Care centres	2489	2995	2713	2359	2397	2397	2397
Number of children accessing registered Early Childhood Development services	55 698	57 198	57 198	57 198	57 438	57 678	57 918
Number of children placed in foster care	18 019	22 361	9486	10 000	10 000	12 000	15 000
Number of Child and Youth Care Workers trainees in services training to deliver prevention and early intervention programmes through Isibindi model	-	-	-	-	193	250	300
Number of subsidised Child Protection Organisations dealing with child protection services	48	49	48	50	50	52	52
Number of non centre based ECD programmes implemented	-	-	-	-	8	16	24
Number of Community based Cluster Foster homes implemented	83	-	-	-	8	14	19
Number of children placed in temporal safe care	-	-	-	200	210	220	220

The following indicators are Provincial indicators:

- Number of subsidised Child Protection Organisations providing child protection services
- Number of non-centre based ECD programmes implemented
- Number of Community based Cluster Foster homes implemented
- Number of children placed in temporal safe care

The following indicator has been shifted from sub program 2.8 to sub program 2.6:

- Number of Child and Youth Care Workers trainees in services training to deliver prevention and early intervention programmes through Isibindi model

The following indicators were removed:

- Number of funded Child and Youth Care Centres managed by Government (Incorporated in indicator no 1 and reflected in Operational Plan as an Activity)
- Number of funded Child and Youth Care Centres managed by NPO's (Incorporated in indicator no 1 and reflected in Operational Plan as an Activity)
- Number of jobs created through EPWP (Incorporated in indicator no 2 and reflected in Operational Plan as an Activity)
- Number of funded ECD Centres (Incorporated in indicator no 2) and reflected in Operational Plan as an activity

2.7 Victim Empowerment Programme

Programme performance Indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of victims of crime and violence in funded VEP service sites	480	450	674	510	1650	1760	1955
Number of reported victims of human trafficking placed in rehabilitation programmes	-	-	-	5	6	6	6
Number of one stop centres / shelters for victims of crime and violence run by Government	4	4	4	4	4	5	5
Number of safe homes / shelters for victims of crime and violence managed by funded NPOs	15	13	13	15	17	17	17
Number of Government funded NPOs (White Door Centres of Hope) delivering Victim Empowerment Services	57	44	44	45	100	100	100
Number of Government funded NGOs delivering Victim Empowerment Services	2	2	2	2	3	3	3
Number of victims of crime and violence reunited with their families and utilized after care services	-	-	-	-	655	686	705

The following indicators that appeared in the previous financial year were clubbed into one indicator as appears in the National catalogue:

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

No change effected in the following indicators but some rephrased:

- Number of one stop centres / shelters for victims of crime and violence run by Government
- Number of safe homes / shelters for victims of crime and violence managed by funded NPOs
- Number of Government funded NPOs (White Door Centres of Hope) delivering Victim Empowerment Services
- Number of Government funded NGOs delivering Victim Empowerment Services

The following indicator is new (based on a need to trace rehabilitated victims of crime and violence):

- Number of victims of crime and violence reunited with their families and utilized after care services

2.8 HIV & AIDS

Programme Performance indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of orphans and other children made vulnerable by HIV and AIDS receiving Psychosocial Support Services.	20 361	32 225	28 520	35 528	7220	9700	9700
Number of reported Child Headed Households	-	-	-	-	236	227	205
Number of funded HCBC organizations delivering HIV and AIDS services	115	119	129	134	125	130	130
Number of jobs in HCBC created through EPWP	3162	3 570	3 955	1625	1 365	1380	1 380

The following indicator is included due to policy implications:

- Number of reported Child Headed Households

The following indicators were removed:

- Number of funded NPO's delivering HIV and AIDS Prevention Programs (incorporated in indicator no 3)
- Number of Districts implementing HCBC M& E System (Converted as an Activity see Operational Plan)

2.9 Social Relief

Programme Performance indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of individuals who benefitted from social relief programs	9184	5314	7693	4657	5354	5865	6201
Number of vulnerable households accessing nutritious food through DSD programmes	-	-	-	4657	5354	5865	6201
Number of dumping site projects that link families living off dumping sites to Community Based Developmental programmes strengthened.	5	8	8	8	8	8	8

2.10 Care and Support Services to Families

Programme Performance indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of families participating in family preservation services	-	-	4390	1350	1479	1679	1740
Number of family members reunited with their families	424	200	296	1430	330	360	410
Number of families participating in the Parenting Programme	-	-	-	80	290	305	330
Number of funded NPOs delivering Care and Support Services to Families	27	38	38	38	38	40	40
Number of funded NGOs delivering Care and Support Services to Families	4	4	4	4	4	5	5
Number of service providers trained on the White Paper on Families	-	-	-	-	60	90	110

The following indicators are no longer applicable as they are covered in the rephrased and new indicators (as per National Catalogue):

- Number of families participating in family preservation services provided by Government.
- Number of families members participating in family preservation services provided by funded NPOs.
- Number of family members reunited with their families through services provided by Government.
- Number of family members reunited with their families through services provided by funded NPOs.
- Number of families accessing services through family resource programmes.
- Number of families participating in family Enrichment Programmes.

5.3. Quarterly targets for 2013/2014

2.1 Professional and Administrative Support

Programme performance indicators	Reporting period	Annual target 2013/14	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of Social Welfare Services monitored for compliance.	Quarterly	38	9	10	9	10
Number of Social Service Practitioners participating in capacity building programme.	Quarterly	640	140	200	200	100
Number of Quality Assurance assessments on Social Welfare Services conducted.	Quarterly	76	16	30	22	8
Number of Social Service Practitioners recognised for outstanding performance.	Quarterly	1140	-	540	300	300
Number of EPWP projects receiving an incentive grant	Quarterly	48	48	48	48	48
Number of EPWP Social Sector structures to advance the attainment of EPWP targets and service delivery.	Quarterly	6	6	6	6	6
Number reports analysed through the Integrated Reporting System	Quarterly	8	8	8	8	8

2.2 Substance Abuse Prevention and Rehabilitation

Programme performance indicators		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
	Number of drug prevention programmes implemented for children	Quarterly	2	2	2	2	2
	Number of drug prevention programmes implemented for youth (19-35)	Quarterly	2	2	2	2	2
	Number of service users who completed inpatient treatment services at funded treatment centres	Quarterly	530	125	139	134	132
	Number of service users who completed outpatient based treatment services	Quarterly	600	170	180	150	100
	Number of service users who accessed Aftercare and Re-integration services.	Quarterly	571	130	142	166	133

2.3 Care and Services to Older Persons

Programme Performance indicator		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
	Number of older persons accessing funded residential facilities	Quarterly	3296	3296	3296	3296	3296
	Number of older persons accessing community based care and support services	Quarterly	12363	12363	12363	12363	12363
	Number of older persons participating in active ageing programmes	Quarterly	642	642	642	642	642
	Number of funded NPOs delivering Care and Services to older Persons	Quarterly	290	290	290	290	290

2.4 Crime Prevention and Support

Programme performance indicators		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
	Number of Children in conflict with the law assessed	Quarterly	5670	1420	1430	1410	1410
	Number of children in conflict with the law awaiting trial in secure care centres	Quarterly	1400	350	350	360	340
	Number of children in conflict with the law referred to diversion programmes	Quarterly	2550	647	643	665	595
	Number of children in conflict with the law who completed diversion programmes	Quarterly	2040	491	560	554	435
	Number of people reached through social crime prevention programme.	Quarterly	15500	3990	3750	4100	3660

2.5 Services to People with Disabilities

Programme performance indicators		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
	Number of persons with disabilities in funded residential facilities	Quarterly	1022	1022	1022	1022	1022
	Number of persons with disabilities accessing services in funded protective workshops	Quarterly	528	528	528	528	528
	Number of funded NPOs/CBR programmes delivering services to Persons with Disabilities	Annually	85	85	85	85	85
	Number of work opportunities created through EPWP in the social sector	Quarterly	109	109	109	109	109

2.6 Child Care and Protection

Programme performance indicators		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
	Number of children in need of care and protection placed in Child and Youth Care centres	Quarterly	2397	2397	2397	2397	2397
	Number of children accessing registered Early Childhood Development services	Quarterly	57 438	57 438	57 438	57 438	57 438
	Number of children placed in foster care	Quarterly	10 000	1500	3000	2500	3000
	Number of Child and Youth Care workers trainees in services training to deliver prevention and early intervention programmes through Isibindi model	Quarterly	193	-	97	96	-
	Number of subsidised CPOs	Quarterly	50	50	50	50	50
	Number of Non centre based ECD programmes implemented	Quarterly	8	8	8	8	8
	Number of Community Based Cluster Foster Homes (CBCFH) implemented	Quarterly	8	8	8	8	8
	Number of children placed in temporal safe care	Quarterly	210	40	45	60	65

2.7 Victim Empowerment Programme

Programme performance indicators	Reporting period	Annual target 2013/14	Quarterly targets			
			1st	2nd	3rd	4th
Number of victims of crime and violence in funded VEP service sites	Quarterly	1650	315	465	565	305
Number of reported victims of human trafficking placed in rehabilitation programmes	Quarterly	6	1	1	3	1
Number of one stop centres / shelters for victims of crime and violence run by Government	Quarterly	4	4	4	4	4
Number of safe homes / shelters for victims of crime and violence managed by funded NPOs	Quarterly	17	17	17	17	17
Number of Government funded NPOs (White Door Centres of Hope) delivering Victim Empowerment Services	Quarterly	100	100	100	100	100
Number of Government funded NGOs delivering Victim Empowerment Services	Quarterly	3	3	3	3	3
Number of victims of crime and violence reunited with their families and utilized after care services	Quarterly	655	152	166	175	162

2.8 HIV and AIDS

Programme performance indicators		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
	Number of orphans and other children made vulnerable by HIV and AIDS receiving Psychosocial Support Services.	Quarterly	7220	1800	2200	1415	1805
	Number of reported Child Headed Households	Quarterly	236	41	67	67	61
	Number of funded HCBC organizations delivering HIV and AIDS Services	Quarterly	125	-	125	125	125
	Number of jobs created in HCBC's through EPWP	Quarterly	1365	-	1365	1365	1365

2.9 Social Relief

Programme performance indicators		Reporting period	Annual target 2013/14	Quarterly targets			
				1st	2nd	3rd	4th
	Number of individuals who benefitted from social relief programs	Quarterly	5354	1338	1339	1338	1339
	Number of vulnerable households accessing nutritious food through DSD programmes	Quarterly	5354	1338	1339	1338	1339
	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 2013/14	Quarterly targets			
				1st	2nd	3rd	4th
	Number of families participating in family preservation services	Quarterly	1479	320	400	459	300
	Number of family members reunited with their families	Quarterly	330	60	105	100	65
	Number of families participating in the Parenting Programme	Quarterly	290	54	98	89	49
	Number of funded NPOs delivering Care and Support Services to Families	Quarterly	38	38	38	38	38
	Number of funded NGOs delivering Care and Support Services to Families	Quarterly	4	4	4	4	4
	Number of service providers trained on the White Paper on Families	Quarterly	60	-	60	-	-

5.4. Reconciling performance targets with the Budget and MTEF

Summary of the Programme	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Sub-programmes				Revised Estimate	Medium-term Estimates		
Profession and Administration Support	347,301	418,123	583,093	632,069	249,656	258,504	262,499
Substance abuse	8,615	10,348	8,173	8,387	8,401	7,412	7,770
Care & Services to Older Persons	124,952	130,097	109,837	94,106	94,201	94,075	95,674
Crime Prevention and Support	48,516	59,667	51,728	83,778	181,531	197,719	204,157
Services to persons with Disabilities	37,238	30,611	31,132	34,002	33,528	31,761	33,305
Child Care and Protection Services	211,708	214,411	240,729	230,035	694,775	729,446	792,800
Victim Empowerment	6,339	9,037	8,433	9,045	41,386	42,903	34,984
HIV and AIDS	65,147	76,954	46,278	47,756	48,748	46,480	49,042
Social Relief	3,882	9,315	11,199	10,972	8,534	8,000	8,391
Care & Support to Families	4,568	10,007	10,531	8,169	6,893	8,398	8,804
Total	858,266	968,570	1,101,133	1,158,319	1,367,653	1,424,698	1,497,427
Current payments	406,395	489,309	643,800	696,952	793,539	888,480	957,922
Compensation of employees	365,926	448,650	519,348	567,141	665,237	731,659	803,699
Goods and services	40,469	40,659	124,452	129,811	128,302	156,821	154,224
Transfers and subsidies (Cur):	431,820	450,297	430,196	431,479	518,109	504,481	506,308
Payments for capital assets	20,051	28,964	27,137	29,888	56,005	31,737	33,197
Total	858,266	968,570	1,101,133	1,158,319	1,367,653	1,424,698	1,497,427

Performance and Expenditure Trends

The Department is targeting in and out of school youth for prevention and early intervention programmes on substance abuse. The department will be funding 24 TADA programmes that will focus on youth benefiting in schools. In addition the department has designed community based programmes that render prevention and support services on substance abuse. In the next financial year, the department will fund 3 community based programmes in the following areas Cacadu, Amathole and Joe Gqabi.

The programme will accelerate the processes of transformation of 235 Service Centres accommodating 12 363 Older Persons.

The Department of Social Development and Special Programmes will conduct induction of personnel on the following institutions, Bhisho Youth Centre, John X Merriman (East London) and Qumbu Child and Youth Care Centres in order to increase their capacity to respond to community demands.

As a Department will also be taking over one Child and Youth Care Centre (Gali-Thembani in Chris Hani District) which was managed by the department of Education and this poses an additional cost pressure to the department as it will be transferred without funding.

The Department will be funding 66 organisations that provide services to victims of crime and domestic violence. These include 5 One Stop Centres that were funded in the previous financial year, 17 Safe Homes with an element of community based programmes and 47 Community Based projects. In addition to these, 30 White Door Centres will be funded in 6 Districts and 2 Metros. These centres will serve as Reception Assessment and Referral Centres (RAR) where victims will be serviced while waiting for professional help from Police and Social Workers.

6. PROGRAMME 3: DEVELOPMENT AND RESEARCH

Purpose

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

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

6.1. Strategic objectives and annual targets 2010/15

Strategic Objectives	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
To promote and facilitate Community Development services targeting poor communities especially youth and women towards sustainability and self-reliance	3	3	3	3	3	3	3
To establish and capacitate existing community based organisations towards improved organisational services	1	1	1	1	1	1	1
To facilitate and promote integration of evidence-based information in the programme and policy development processes	2	2	2	2	2	2	2

6.1. Programme performance indicators and annual targets for 2013/14

3.1 Professional and Administrative Support

Programme performance indicators	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2008/09	2009/10	2010/11		2013/14	2014/15	2015/16
Number of Community Development Practitioners oriented in Programme specific concepts.	-	-	-	-	160	162	163
Number of people receiving Service Excellence Awards for outstanding performance.	-	-	-	-	42	43	44

3.2 Youth Development

Programme performance indicators	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of youth participating in youth mobilisation programmes.	-	-	-	-	400	450	500
Number of youth participating in National Youth Service Programme	-	-	-	200	200	200	305
Number of youth participating in skills and entrepreneurship development programmes	330	490	555	119	119	125	130
Number of youth development structures established	-	-	-	-	3	4	5

3.3 (I) Sustainable Livelihoods

Programme performance indicators	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of communities participated and benefited from awareness and conscientization sessions for self-confidence and self-reliance.	45	45	45	110	180	330	360
Number of families/households engaged in community dialogues for increased awareness on development potential.	-	-	13000	14000	6479	16000	16050
Number of Communities profiled.	-	-	91	121	197	330	380
Number of households profiled	-	-	13000	14000	37420	16000	16050
Number of vulnerable households and individuals accessing adequate and affordable food.	112	69	86	2750	1727	3750	3800
Number of food security interventions implemented to reduce poverty.	-	-	-	-	26	34	38
Number of DSD funded initiatives supplying state owned Institutions with fresh produce.	-	-	-	45	26	135	180
Number of change agents empowered in each profiled household.	-	-	-	14000	842	910	920

3.3 (II) Women Development

Programme performance indicators	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of Women Initiatives funded for sustainable livelihoods.	50	53	55	68	28	29	30
Number of Women with improved income.	500	660	825	870	140	145	150
Number of women empowered with Technological & business skills through Public-Private Partnerships Programmes.	150	200	350	350	350	350	350
Number of women reached through community development awareness focusing on Gender & advocacy programmes	-	3500	4800	9600	3470	3470	3470
Number of DSD Women funded initiatives supplying products to Subsidised Welfare Organisations/ Institutions & Markets.	-	-	-	10	58	60	62
Number of women benefiting from established savings clubs.	-	-	-	40	40	80	80
Number of funded initiatives monitored per quarter per District.	50	53	55	68	185	187	189

3.4 Institutional Capacity Building & Support

Programme performance indicators	Audited/Actual performance			Estimated performance 2012/13	Medium Term Targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of CBOs registered as NPOs	158	188	208	415	550	650	750
Number of NPO's benefited from legislative framework compliance sessions.				230	300	450	550
Number of funded initiatives (NPOs and Co-operatives) capacitated	241	303	208	208	308	358	450
Number of funded initiatives (NPOs and Co-operatives) mentored	125	156	-	208	308	358	450
Number of Community Development Fora/Structures supported in line with CDF model.	-	-	-	8	12	24	26
Number of Social Service Practitioners capacitated in social and community development aspects.	210	210	420	520	311	300	320
Number of Social Partnerships established for the enhancement of communities.	-	-	3	5	8	8	8
Number of community mobilisation and awareness sessions supported.	-	-	-	16	16	16	16

3.5 Research and Demography

Programme performance indicators	Audited/Actual performance			Estimated performance 2012/13	Medium Term Targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of population research projects commissioned.	3	3	1	1	1	1	2
Number of population research projects completed.	3	3	1	1	1	1	2
Number of demographic profiles completed	-	1	1	3	8	2	3
Number of population and development monitoring and evaluation reports completed	-	-	-	-	8	8	8

3.6 Population Capacity Development and Advocacy

Programme performance indicators	Audited/Actual performance			Estimated performance 2012/13	Medium Term Targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of information dissemination seminars conducted for population and development	3	4	4	12	14	14	14
Number of stakeholders who participated in dissemination seminars for population and development	10	12	15	15	15	15	15
Number of population advocacy, information education and communication activities implemented.	-	4	4	8	8	8	8
Number of population capacity development sessions conducted	3	4	4	5	5	6	6
Number of individuals who participated in population capacity development sessions	60	75	80	100	100	120	120

6.2. Quarterly Targets 2013/14

3.1 Professional and Administrative Support

Programme performance Indicators		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
	Number of Community Development Practitioners oriented in Programme specific concepts.	Quarterly	160	-	80	-	80
	Number of people receiving Service Excellence Awards for outstanding performance.	Quarterly	42	-	-	42	-

3.2. Youth Development

Programme performance indicators		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
	Number of youth participating in youth mobilisation programmes.	Quarterly	400	100	100	100	100
	Number of youth participating in National Youth Service Programme	Quarterly	200	200	200	200	200
	Number of youth participating in skills and entrepreneurship development programmes	Quarterly	119	119	119	119	119
	Number of youth development structures established	Quarterly	3	-	1	1	1

3.3 (I) Sustainable Livelihoods

Programme performance Indicators		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
	Number of communities participated and benefited from awareness and conscientization sessions for self-confidence and self-reliance.	Quarterly	180	45	45	45	45
	Number of families/households engaged in community dialogues for increased awareness on development potential.	Quarterly	6479	1619	1619	1620	1621
	Number of Communities profiled.	Quarterly	197	49	49	49	50
	Number of households profiled	Quarterly	37420	9355	9355	9355	9355
	Number of vulnerable households and individuals accessing adequate and affordable food.	Quarterly	1727	173	432	687	435
	Number of food security interventions implemented to reduce poverty.	Quarterly	26	4	10	10	2
	Number of DSD funded initiatives supplying state owned Institutions with fresh produce.	Quarterly	26	7	7	7	5
	Number of change agents empowered in each profiled household.	Quarterly	842	210	212	210	210

3.3 (II) Women Development

Programme performance Indicators	Reporting period	Annual target 2013/14	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of women initiatives funded for sustainable livelihoods.	Quarterly	28	3	15	10	-
Number of women with improved income.	Quarterly	140	20	20	80	20
Number of women empowered with technical and business skills through Public-Private Partnership Programmes.	Quarterly	350	48	151	151	-
Number of women reached through community development awareness focusing on Gender & advocacy programmes	Quarterly	3470	767	1167	767	769
Number of DSD women funded initiatives supplying products to Subsidised Welfare Organisations/ Institutions & Markets.	Quarterly	58	8	17	16	17
Number of women benefiting from established savings clubs	Quarterly	40	15	10	10	5
Number of funded initiatives monitored per quarter.	Quarterly	185	30	66	61	28

3.4 Institutional Capacity Building and Support

Programme performance Indicators	Reporting period	Annual target 2013/14	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of CBOs registered as NPOs	Quarterly	550	137	137	139	137
Number of NPO's benefited from legislative framework compliance sessions.	Quarterly	300	75	75	75	75
Number of funded initiatives (NPOs and Co-operatives) capacitated	Quarterly	308	77	77	77	77
Number of funded initiatives (NPOs and Co-operatives) mentored	Quarterly	308	77	77	77	77
Number of Community Development Fora/Structures supported in line with CDF model.	Quarterly	12	3	3	3	3
Number of Social Service Practitioners capacitated in social and community development aspects.	Quarterly	311	50	100	100	61
Number of Social Partnerships established for the enhancement of communities.	Quarterly	8	2	2	2	2
Number of community mobilisation and awareness sessions supported.	Quarterly	16	4	4	4	4

3.5 Research and Demography

Programme performance Indicators	Reporting period	Annual target 2013/14	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of population research projects commissioned	Quarterly	1	-	1	-	-
Number of population research projects completed	Quarterly	1	-	-	-	1
Number of demographic profiles completed	Quarterly	8	-	2	3	3
Number of population and development monitoring and evaluation reports	Quarterly	8	-	2	3	3

completed						
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3.6 Population Capacity Development and Advocacy

Programme performance Indicators	Reporting period	Annual target 2013/14	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of information dissemination seminars conducted for population and development	Quarterly	14	2	5	4	3
Number of stakeholders who participated in information dissemination seminars conducted for population and development	Quarterly	15	3	6	4	2
Number of population advocacy, information education and communication activities implemented	Quarterly	8	2	3	2	1
Number of population capacity development sessions conducted	Quarterly	5	1	2	2	-
Number of individuals participated in population capacity development sessions	Quarterly	100	20	40	40	-

6.3. Reconciling performance targets with the Budget and MTEF

Summary of the Programme	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Sub-programmes	Audited			Revised Estimate	Medium-term Estimates		
Professional and Administrative Support	52,419	58,231	119,780	158,447	170,757	187,335	197,414
Youth Development	19,522	22,217	40,760	39,442	17,765	18,322	17,265
Sustainable Livelihood	83,726	75,621	83,315	32,230	36,718	46,714	39,606
Institutional Capacity Building and Support	19,170	14,996	7,110	7,440	25,469	40,205	54,238
Research and Demography	4,181	1,666	2,622	3,524	4,380	4,632	4,891
Population Capacity Development and Advocacy	804	530	844	1,634	3,054	3,225	3,397
Total	179,822	173,261	254,431	242,717	258,143	300,433	316,811
Current payments	88,401	94,353	161,979	212,149	193,434	252,984	278,518
Compensation of employees	63,264	75,032	115,189	149,234	148,215	163,981	178,858
Goods and services	25,137	19,321	46,790	62,915	45,219	89,003	99,660
Transfer and subsidies to	86,651	78,908	90,622	28,420	35,760	45,236	35,979
Payments for capital assets	4,770	-	1,830	2,148	28,949	2,213	2,314
Total economic classification	179,822	173,261	254,431	242,717	258,143	300,433	316,811

Performance and expenditure trends

The Department will be giving high Priority to the Integration of services between Development Research and Social Welfare Services

Women in 45 projects funded by the programme which consist of 450 project members from previously disadvantaged groups will be given a special focus with socio-economic development initiatives

The department will continue to provide statistical and population data on district and local municipalities. It will establish a Provincial Population and Development forum consisting of government departments and municipalities, to monitor the implementation of the population policy.

PART C: LINKS TO OTHER PLANS

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

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	MTEF 2015/16
			Secure Care Centre; Community Centre; Old-age home; Day Care Centre etc	Units (i.e. number of facilities)	Date: Start	Date: Finish								
R thousands														
1. New and replacement assets														
	Alivwal North Secure Care	Joe Gqabi	Centre for the trouble	1	40,787	41,729		Social Welfare Serv		49,610	4,434	19,059	207	
	Libode Service Office	O.R. Tambo	Offices	1	41,000	42,462		Administration		26,049		7,541	3,621	11,076
	Grahamstown place of safety	Cacadu District	Centre for the trouble	1	41,365	31-03-2015		Social Welfare Serv		48,000			4,204	12,561
	Willowvale Services Office	Amathole District	Offices	1	40,639	42,098		Administration		10,639		2,527	1,252	2,500
	Bethlesdorp service office	Nelson Mandela	Offices		40,640	42,099		Administration		11,943		3,160	3,313	2,695
	Zwide service office	Nelson Mandela	Offices	1	41,371	42,099		Administration		9,500			2,500	
	Bedford service office	Chris Hani District	Offices	1	41,006	42,099		Administration		9,500		1,400	2,500	2,765
	Tsomo service office	Chris Hani District	Offices	1	41,371	42,099		Administration		9,500			1,572	

	Matatiele area office	Alfred Nzo	Offices	1	41,371	42,099		Administration	9,500	4,434	1,027	1,479	
	Total New infrastructure assets								184,241	4,434	34,714	20,648	31,597
	2. Upgrades and additions												
		P.E. Treatment centre	Nelson Mandela Meito	1	40,269	42,460		Social Welfare Services	43,671	720	5,000	20,874	13,444
	Total Upgrades and additions								43,671	720	5,000	20,874	13,444
	3. Rehabilitation, renovations and refurbishments												
		Stutterheim	Amathole District	Offices	1	41,365	41,729	Administration					
		Centane	Amathole District	Offices	1	41,365	41,729	Administration	1,382		1,382		
		Alfred Nzo District	Alfred Nzo	Offices	1	41,365	41,729	Administration	690		690		
		Mdantsane 1	Amathole District	Offices	1	41,365	41,729	Administration	456		456		
		Idutywa Areas	Amathole District	Offices	1	41,365	41,729	Administration	1,700		1,700		
		Fort Beaufort	Amathole District	Offices	1	41,365	41,729	Administration	718		718		
		Mdantsane 11	Amathole District	Offices	1	41,365	41,729	Administration	984		984		
		Matatiele	Alfred Nzo	Offices	1	41,730	42,094	Administration	634		634		
		Ibhayi	Nelson Mandela	Offices	1	41,730	42,094	Administration	500			500	
		Whittlesea	Amathole District	Offices	1	41,730	31/03/2015	Administration	600			600	
									1,100			1,100	

	Lusikisiki	O.R.Tambo	Offices	1	41,730	31/03/2015	Administration	1,100			1,100	
	Sterksroom	Chris Hani District	Offices	1	41,730	31/05/2015	Administration	1,200			1,200	
	Grahamstown Multi purpose	Cacadu District	Offices	1	41,730	31/05/2015	Administration	800			800	
	Dimbaza	Amathole District	Offices	1	41,730	31/05/2015	Administration	700			700	
	Zwelitsha	Amathole District	Offices	1	41,730	31/03/2015	Administration	1,009			1,009	
	Maluti	Alfred Nzo	Offices	1	42,095	31/03/2016	Administration	1,200			800	
	Middledrift	Amathole District	Offices	1	42,095	31/03/2016	Administration	1,500			700	
	Alice	Amathole District	Offices	1	42,095	31/03/2016	Administration	826			826	
	Lady Frere	Chris Hani District	Offices	1	42,095	31/03/2016	Administration	1,000			1,000	
	Qumbu Cousselling	O.R.Tambo	Offices	1	42,095	31/03/2016	Administration	900			900	
	Peddle	Amathole District	Offices	1	42,095	31/03/2016	Administration	650			650	
	Ngqeleni cousselling	O.R.Tambo	Offices	1	42,095	31/03/2016	Administration	985			985	
	Total Rehabilitation, renovations and refurbishments							20,634			7,009	5,861
	4. Maintenance and repairs											
	Amathole District	Amathole District	Offices	1	02/04/2012	31/03/2013	Administration	902	112	436	536	563
	Alfred Nzo	Alfred Nzo	Offices	1	02/04/2013	31/03/2013	Administration	870	230	200	200	236

O.R.Tambo	Cacadu District	Offices	1	02/04/2012	31/03/2013	Administration	870	182	336	336	353
Chris Hani	Chris Hani District	Offices	1	02/04/2012	31/03/2013	Administration	1,298	37	413	412	440
Nelson Mandela Meiro	Nelson Mandela	Offices	1	02/04/2012	31/03/2013	Administration	870	162	462	504	535
O.R.Tambo	O.R.Tambo	Offices	1	02/04/2012	31/03/2013	Administration	880	99	413	462	485
Ukhahlamba	Ukhahlamba	Offices	1	02/04/2012	31/03/2013	Administration	670	45	100	50	61
Head Office	Head Office	Offices	1	02/04/2012	31/03/2013	Administration	770	136	200	200	210
Total Maintenance and repairs							7,130	1,003	2,560	2,700	2,883
5. Infrastructure transfers - current											
Total Infrastructure transfers - current											
6. Infrastructure transfers - capital											
Total Infrastructure transfers - capital											
Total Social Development Infrastructure											
							255,676	6,157	48,838	51,231	53,785

7. Conditional Grants

The Department of Social Development and Special Programmes has received a conditional grant schedule 5 to accelerate the expansion of job creation efforts in order to attain the achievement of EPWP targets whilst promoting service delivery targets. The intention of the incentive grant is to incentivize Social Sector Departments to increase job creation efforts by providing a financial performance reward. The Grant is also designed to promote the fulfilment of EPWP requirements and the sustainability of the EPWP interventions. The Department planned to maximize creation of work opportunities by expanding focus from Home Community Based Care and Early Childhood Development to include Care Givers from Homes for People with Disabilities in 2013/14 financial year.

8. Public Entities

The Department does not have Public Entities

9. Public/Private Partnership

9.1. Public Partnership

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

9.2. Private Partnership

- MOU with Nestle
- MOU with Microsoft
- MOU with ABSA
- MOU with NAFCOG
- MOU with MTN

ANNEXURE D

Vision

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

Mission

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

Values

All employees of the Department are expected to subscribe to the Code of Conduct for Public Servants and the Batho Pele Principles. The following Department-specific values apply:

- Respect for a person's knowledge and resources, as well as their potential to develop and change
- Recognition of the rights of all to participate fully in exercising control over and being accountable for their own lives, and accessing their share of societal resources
- A commitment to facilitate social processes towards relationships that build effective and healthy organizations, communities, and ultimately, a just and equitable society
- Absolute integrity
- A culture of honesty
- Professionalism
- Acceptance of responsibility and accountability
- Striving for and maintaining credibility
- High standards of service delivery
- A sense of pride in belonging to the Department

Strategic Goals of the Department

Programme 1: Administration

Strategic Goal	Corporate Governance and Strategic Leadership
Goal Statement	Good Corporate governance through leadership, management and accountability, utilising effective management systems and resources.
Justification	To enhance service delivery by ensuring compliance to key prescripts such as Public Service Act, PFMA and other relevant prescripts.
Links	Links to national and provincial priority on strengthening of skills and human resource base and to improve rendering of public services and the PGDP pillars focussing on Systematic poverty eradication (addresses MDG and Apex priority), development of a Poverty co-ordination strategy, Human Resource Development and Public Service and Institutional Transformation.

Programme 2: Social Welfare Services

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

Programme 3: Development and Research

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

ANNEXURE E: TECHNICAL INDICATOR DESCRIPTORS

PROGRAMME 1: ADMINISTRATION

Sub-programme: Office of the MEC

Indicator 1

Indicator title	Number of political and legislative interfaces between government, civil society and all other relevant stakeholders.
Short definition	Engagement sessions with Cabinet Committee, Legislature, Civil Society Organisations, Top Management, Stake holders and core staff
Purpose/importance	Continuous communication between the MEC and other MECs, Head of Department, Top Management, other departments, stakeholders, Cabinet Committee, Portfolio Committee and other stakeholders
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	Chief of Staff

Indicator 2

Indicator title	Number of statutory documents submitted and tabled at the Provincial Legislature
Short definition	Policy and Budget speech, Annual Performance Plans, Operational Plans, Half Yearly Report, Annual Report
Purpose/importance	Credible statutory documents tabled and approved by Legislature
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	Chief of Staff

Sub-Programme: Office of the Head of Department

Indicator 1

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

Indicator 3

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

Sub-sub-programme: Special Programmes

Indicator 1

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

Indicator 2

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

Indicator 3

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

Indicator 4

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

Indicator 5

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

Sub-sub-programme: Special Programmes Unit

Indicator 1

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

Indicator 2

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

Indicator 3

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

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	Achievement of 3/3 Risk Maturity level
Short definition	Departmental consolidated Risks identified scored, prioritised and documented into a Risk Register/Profile
Purpose/importance	Risk Assessment and compilation of department Risk Profile
Source/collection of data	Risk Register
Method of calculation	Simple count.
Data limitations	-
Type of indicator	Activity
Calculation type	Non 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	Percentage implementation of Fraud Prevention Plan
Short definition	Prevention, Detection, Investigation, Resolution of fraud and corruption cases.
Purpose/importance	Ensure reduction of Fraud and Corruption by 100% implementation of Fraud Prevention Plan by end of financial year
Source/collection of data	Case register, statements from investigation
Method of calculation	Simple count.
Data limitations	-
Type of indicator	Activity
Calculation type	Non Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Decrease in corruption and fraud cases
Indicator responsibility	Manager – Risk Management and Operations

Indicator 3

Indicator title	Percentage Implementation of a Compliance Register and Compliance Risk Universe
Short definition	Compile a register for applicable Legislations and Policy Prescripts that Business Units in the Department need to comply with.
Purpose/importance	Conduct Compliance Risk Assessment and Development of Compliance Risk Universe
Source/collection of data	Compliance Register
Method of calculation	Simple count.
Data limitations	Internal Departmental Policies not in place.
Type of indicator	Activity
Calculation type	Non Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Assist Management in discharging its responsibility with statutory, regulatory and supervisory requirements relating to Compliance.
Indicator responsibility	Manager – Risk Management and Operations

Sub-sub-programme: Security Management

Indicator title	Percentage Compliance with minimum security standards
Short definition	Compliance with minimum security standards
Purpose/importance	Provision of security management
Source/collection of data	Consultation schedule, Attendance Registers and written inputs.
Method of calculation	Percentage
Data limitations	Management buy in, Budget, participation by officials.
Type of indicator	Activity
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Compliance with the minimum security standards
Indicator responsibility	Manager – Security Management

Sub-programme: Office of the CFO

Indicator 1

Indicator title	Number of Risk Management Plan Modified.
Short definition	Number of reports produced and submitted to Provincial Treasury and Audit Committee
Purpose/importance	The indicator seeks to demonstrate compliance to PFMA, Risk Management Framework and Governance Model and Treasury Regulation.
Source/collection of data	Risk Control Plan, Risk Register, Risk Charter, Risk Implementation Plan and Minutes of the meetings.
Method of calculation	Simple count.
Data limitations	Non-compliance with legislative framework
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Monthly, Quarterly and Yearly.
New indicator	No.
Desired performance	Compliance to prescripts and better or improved Financial and Risk Management.
Indicator responsibility	Chief Financial Officer.

Indicator 2

Indicator title	Number of Clean Audit Intervention Plans Developed
Short definition	Number of Credible Annual Financial Statements developed approved and submitted to Auditor General South Africa and Provincial Treasury.
Purpose/importance	The indicator seeks to demonstrate compliance to PFMA, Treasury Regulation.
Source/collection of data	Published Annual Report, Bank, PFMA and Treasury Regulations.
Method of calculation	Simple count.
Data limitations	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	To obtain a clean audit report.
Indicator responsibility	Chief Financial Officer.

Indicator 3

Indicator title	Number of Clean Audit Intervention Plans Implemented
Short definition	Number of Credible Annual Financial Statements developed approved and submitted to Auditor General South Africa and Provincial Treasury.
Purpose/importance	The indicator seeks to demonstrate compliance to PFMA, Treasury Regulation.
Source/collection of data	Published Annual Report, Bank, AGSA and Internal Audit findings, PFMA and Treasury Regulations.
Method of calculation	Simple count.
Data limitations	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	To obtain a clean audit report.
Indicator responsibility	Chief Financial Officer.

Sub-programme: Office of the COO

Indicator 1

Indicator title	Number of service delivery improvements projects coordinated.
Short definition	To coordinate service delivery improvements projects within the Department.
Purpose/importance	To enhance continuous improvement process of the department.
Source/collection of data	Reports, minutes, attendance registers, strategy & policy
Method of calculation	Simple count
Data limitations	Budget limitation and competing priorities
Type of indicator	Outcome
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Revised
Desired performance	Improved Departmental performance
Indicator responsibility	Chief Operations Officer

Indicator 2

Indicator title	Number of mandatory special projects coordinated
Short definition	Number of special projects coordinated (inclusive of social sector projects and departmental projects).
Purpose/importance	To ensure the smooth implementation of projects which are prone to backlogs.
Source/collection of data	Reports, minutes and attendance registers
Method of calculation	Simple count
Data limitations	Non- attendance of meetings by project members
Type of indicator	Outcomes
Calculation type	Non- Cumulative
Reporting cycle	Quarterly
New indicator	Revised
Desired performance	Improved Departmental performance
Indicator responsibility	Chief Operations Officer

Sub-programme: Communication and Liaison

Indicator 1

Indicator title	% Implementation of a reviewed communication strategy.
Short definition	Implementation of a reviewed communication strategy.
Purpose/importance	The purpose is to implement the reviewed communication strategy in line with government programme of action.
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

Sub-programme: CD-Corporate Services

Indicator 1

Indicator title	Number of Corporate Services Performance Reports
Short definition	Efficient management of Human Resource management and development
Purpose/importance	To ensure efficiency on HR Management and Development
Source/collection of data	Performance reports, Minutes, and attendance registers
Method of calculation	Simple count
Data limitations	Non compliance of employees
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly and Quarterly
New indicator	yes
Desired performance	Implementation of resolutions taken during assessment sessions
Indicator responsibility	General Manager- Corporate Services

Indicator 2

Indicator title	Number of employees benefiting from efficient HR practices and administration services.
Short definition	4121 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	Yes
Desired performance	Human capital managed in terms of the Basic Conditions of service.
Indicator responsibility	Senior Manager – HRA

Indicator 3

Indicator title	Number of Employees afforded development
Short definition	Compliance with skills development legislation
Purpose/importance	To ensure optimal development of Human Resource
Source/collection of data	PDPs , WSP, training reports, attendance registers Monthly and Quarterly Reports
Method of calculation	Simple count
Data limitations	Dependent on the accuracy of Persal Reports and Line Managers Co-operation.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	yes
Desired performance	Employees developed
Indicator responsibility	Senior Manager

Indicator 4

Indicator title	Number of HR. Strategies managed and developed
Short definition	HR strategies implemented,
Purpose/importance	To manage development of HR organizational strategies and HR planning
Source/collection of data	PERSAL Reports, quarterly reports from various directorates, EE committee minutes.
Method of calculation	Simple count
Data limitations	Dependent on the accuracy of Reports
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly and Annually.
New indicator	yes
Desired performance	Full implementation of HR organizational strategies and HR planning
Indicator responsibility	Senior Manager

Indicator 5

Indicator title	Percentage of employees in compliance with PMDS
Short definition	Percentage of employees in compliance with PMDS prescripts.
Purpose/importance	To manage and implement PMDS.
Source/collection of data	Performance / work plan agreements and reviews / assessments
Method of calculation	Simple count
Data limitations	Non contracting by employees
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	100% compliance with PMDS prescripts
Indicator responsibility	Senior Manager

Indicator 6

Indicator title	Number of Employee Health and Wellness Interventions Implemented.
Short definition	Wellness, health and productivity, HIV & AIDS and TB, SHERQ management programmes implemented.
Purpose/importance	To enhance individual and organisational wellness.
Source/collection of data	Risk and Injury on Duty Reports, Reports/Statistics. Minutes of meetings and Registers
Method of calculation	Simple Count
Data limitations	Non reporting of incidents. Non attendance of sessions. Non disclosure.
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	yes
Desired performance	Healthy employees in a safe working environment.
Indicator responsibility	Senior Manager: Health and Wellness and Employee Relations

Indicator 7

Indicator title	Percentage compliance with Employee Relations Prescripts
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	Yes
Desired performance	Sound employee / employer relations.
Indicator responsibility	Senior Manager: Health and Wellness and Employee Relations

Sub-Programme: Integrated Strategic Planning

Indicator 1

Indicator title	Number of analysed performance information reports produced in line with statutory requirements
Short definition	Departmental performance information reports developed
Purpose/importance	To track improvement in service delivery
Source/collection of data	Quarterly, NFD, Half yearly, and Annual Reports, SDIP Monitoring Reports, Assessment Report, Policy Monitoring Reports, Public Service Week Report, Documented business processes
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

Indicator 2

Indicator title	Number of credible plans delivered in compliance with National Treasury guidelines and Public Service Regulations
Short definition	Credible Strategic Plan, Service Delivery Improvement Plan 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, Operational Plan and SDIP
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

Sub-Programme: CD-Financial Management

Indicator 1

Indicator title	Number of monitoring reports in compliance with PFMA, Section 40 submitted to Provincial Treasury
Short definition	Number of reports submitted to the oversight bodies
Purpose/importance	To ensure compliance with the PFMA and Treasury regulations.
Source/collection of data	Minutes of the Finance committee meetings, In year monitoring reports, revenue IYM reports, Bank, Systems (Personnel and Management information systems), Various Department (interdepartmental claims), various sections within the Department (Debtors, information for the audit and annual financial statements, Provincial Treasury and Auditor General, Persal reports and IRP5s
Method of calculation	Simple count.
Data limitations	Functioning of the system, non-submission of inputs by programmes, Non submission of information requested by AGSA and information required to compile financial statements by various units within department, non-availability of the budget to settle interdepartmental claims and slow recovery of debts. Incomplete tax information .e.g tax numbers
Type of indicator	Output indicator
Calculation type	Simple count.
Reporting cycle	Monthly, Quarterly and Annually
New indicator	Yes
Desired performance	Accurate reports submitted to oversight bodies like treasury.
Indicator responsibility	General Manager- Financial Management

Indicator 2

Indicator title	Percentage number of transactions that respond to Internal Controls.
Short definition	The quality of Auditor-General's Annual Audit Report.
Purpose/importance	Compliance to PFMA and Treasury Regulation and all other applicable prescripts.
Source/collection of data	Registers, Internal Audit Report, Auditor General Report, Type of Audit Report received by the Department, Fraudulent/Irregular transactions detected at verification stage.
Method of calculation	Percentage no. of invoices without any audit queries as well as the no. of payment vouchers verified.
Data limitations	No segregation of duties, No competition on procurement, Approved Deviations.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No.
Desired performance	Invoices with complete documentation to be paid within 18 days of receipt of invoice
Indicator responsibility	Manager: Pre-Audit

Sub-programme: Financial Planning Services

Indicator 1

Indicator title	Number of Credible MTEF budget submitted to Provincial 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.

Indicator 2

Indicator title	Number of compliance reports submitted to Provincial Treasury
Short definition	Rendering and maintaining of accounting services, systems, preparing and submission financial statements to Provincial Treasury and AGSA.
Purpose/importance	Improved financial control and financial systems by monitoring, recording and reporting of all financial transactions within the Department.
Source/collection of data	Bank, Systems (Personnel and Management information systems), Various Department (interdepartmental claims), various sections within the Department (Debtors, information for the audit and annual financial statements, Provincial Treasury and Auditor General.
Method of calculation	Simple count.
Data limitations	Non submission of information requested by AGSA and information required to compile financial statements by various units within department, non-availability of the budget to settle interdepartmental claims and slow recovery of debts.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Weekly, Monthly and Yearly.
New indicator	No.
Desired performance	Smooth running of the financial systems, recording and recovery of debts and interdepartmental claims, clearing of suspense and monthly reconciliation of suspense account, quarterly preparation and submission of interim and annual financial statements.
Indicator responsibility	Senior Manager – Financial Planning Services

Sub-Programme: Financial Systems and Accounting Services

Indicator 1

Indicator title	Number of compliance reports submitted to Provincial Treasury
Short definition	Rendering and maintaining of accounting services, systems, preparing and submission financial statements to Provincial Treasury and AGSA.
Purpose/importance	Improved financial control and financial systems by monitoring, recording and reporting of all financial transactions within the Department.
Source/collection of data	Bank, Systems (Personnel and Management information systems), Various Department (interdepartmental claims), various sections within the Department (Debtors, information for the audit and annual financial statements, Provincial Treasury and Auditor General.
Method of calculation	Simple count.
Data limitations	Non submission of information requested by AGSA and information required to compile financial statements by various units within department, non-availability of the budget to settle interdepartmental claims and slow recovery of debts.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Weekly, Monthly and Yearly.
New indicator	No.
Desired performance	Smooth running of the financial systems, recording and recovery of debts and interdepartmental claims, clearing of suspense and monthly reconciliation of suspense account, quarterly preparation and submission of interim and annual financial statements.
Indicator responsibility	Senior Manager – Financial Systems and accounting Services

Sub-Programme: Expenditure Management

Indicator 1

Indicator title	Average number of days to pay stakeholders
Short definition	The number of days it takes the department to pay invoices
Purpose/importance	Compliance to PFMA and Treasury Regulation
Source/collection of data	Invoice Register, payment cycle and age analysis
Method of calculation	Number of days / number of invoices
Data limitations	Invoices with incorrect information, Goods Received Vouchers not done on done and irregular expenditure
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No.
Desired performance	Invoices with complete documentation to be paid within 20 days of receipt of invoice
Indicator responsibility	Senior Manager – Expenditure Management

Indicator 2

Indicator title	Number of Returns submitted to SARS
Short definition	EMP201 and 501 submitted
Purpose/importance	Compliance with 4 th schedule of the Income Tax Law
Source/collection of data	Persal reports and IRP5s
Method of calculation	Simple count
Data limitations	Incomplete tax information .e.g tax numbers
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly, Half Yearly and Yearly
New indicator	Yes
Desired performance	Submit returns by the 7 th of the following month to SARs
Indicator responsibility	Senior Manager – Expenditure Management

Sub-Programme: CD-Supply Chain Management

Indicator 1

Indicator title	Number of policies developed in line with Supply Chain Management Framework
Short definition	Policies developed in line with Supply Chain Management Framework.
Purpose/importance	To ensure compliance with the supply chain management prescripts.
Source/collection of data	Supply Chain Management Framework, Legislation and relevant prescripts.
Method of calculation	Simple count
Data limitations	Delays in obtaining approval
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Compliance with Supply Chain Management policies
Indicator responsibility	General Manager: Supply Chain Management

Indicator 2

Indicator title	Number of SCM plans aligned to the budget and applicable legislative prescripts
Short definition	SCM plans
Purpose/importance	To manage procurement in line with Supply Chain Management prescripts.
Source/collection of data	Procurement plan, infrastructure plan and records management plan
Method of calculation	Simple count
Data limitations	Delays in finalisation of operational plans, budget and unavailability of Human Resources Recruitment plan and vacant land
Type of indicator	Output
Calculation type	Non – cumulative
Reporting cycle	Annual
New indicator	No- two indicators infused
Desired performance	Habitable office accommodation, safe keeping of records and expenditure that is in line with departmental budget and programme deliverables.
Indicator responsibility	Senior Managers – Demand and Acquisition Management & Logistics Management

Indicator 3

Indicator title	Percentage of procurement spend targeting SMME's in terms of BBBEEA
Short definition	Percentage of budget spent on procurement benefiting the SMME's
Purpose/importance	To ensure that PPPFA and BBBEEA empowerment objectives are realised
Source/collection of data	Departmental Procurement Reports
Method of calculation	Percentage
Data limitations	Reliability of information on the database and lack of expertise
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that procurement spend targets in terms of BBBEEA are met
Indicator responsibility	Senior Manager – Demand and Acquisition management

Indicator 4

Indicator title	Number of complete & accurate registers in line with Supply Management Framework
Short definition	Database of assets and contracts
Purpose/importance	Management of assets and contracts in line with National Treasury Frameworks
Source/collection of data	Contracts and asset registers
Method of calculation	Simple count.
Data limitations	Delays in receipt of payment vouchers, misallocations in BAS and delays in commencement dates
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No- two indicators infused together
Desired performance	Accurate and reliable registers
Indicator responsibility	Senior Managers: Contract Management & Logistics Management

Sub-programme: CD-Chief Information Office

Indicator 1

Indicator title	Departmental ICT Governance is reached to a desired maturity level
Short definition	The Department's ICT Governance ensures the implementation of desired governance requirements stipulated in the "Cobit Framework" to reach a maturity value of two and a half (2.5) in accordance with the measurement tool used by the above framework.
Purpose/importance	Benchmark enables the Department to have a matured ICT governance to render quality ICT services to the business.
Source/collection of data	"Cobit Framework" assessment report on ICT Governance
Method of calculation	Average
Data limitations	Dependant on the understanding and neutrality of both assessor and respondents.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Implementation of activities identified through previous assessment.
Indicator responsibility	CIO

Indicator 2

Indicator title	Number Of Workstations Operational
Short definition	The ICT workstation that will be established, supported and maintained by the departmental ICT Engineering.
Purpose/importance	Benchmark enables the department to track how many ICT workstations that are developed, supported and maintained to enable resource allocation.
Source/collection of data	e-Qoqa ICT asset management system
Method of calculation	Simple count
Data limitations	Dependent on the accuracy of the ICT management asset system
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Workstations will grow from 2900 baseline to 3200
Indicator responsibility	Senior Manager: ICT Engineering

Indicator 3

Indicator title	Number of Supported Automated Business Processes
Short definition	Refers to the total number of automated business processes by electronic systems and sub-systems.
Purpose/importance	To automate all business processes of the Department as part of implementing Master Systems Plan of the Department and also to embrace e-Government.
Source/collection of data	Approved URS of each automated business processes.
Method of calculation	Simple count
Data limitations	Non commitment of business units and inaccessibility of formal documented business processes and business rules
Type of indicator	Output
Calculation type	cumulative
Reporting cycle	Half-Yearly
New indicator	No
Desired performance	Increase in the number of automated business processes
Indicator responsibility	Senior Manager: Systems Development and Maintenance

Indicator 4

Indicator title	Number of Management Information Services Rendered.
Short definition	To provide management information through the production of 13 types of standard reports. Nine(9) of these reports are produced monthly, three(3) are produced quarterly and one(1) is produced annually. These reports are produced from all available data in the departmental data repository. These reports include; statistical, descriptive and special.
Purpose/importance	To enable management to make informed decisions and support day-to-day operations and planning.
Source/collection of data	List of types of reports produced every month, every quarter and in the year.
Method of calculation	Simple count
Data limitations	Dependent on the availability and updated and accurate information
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	9 reports monthly, 3 reports quarterly, 1 report annually.
New indicator	yes
Desired performance	Increase the number of Management Information Services within the Department.
Indicator responsibility	Senior Manager: Management Information Services

Sub-programme: Anti-Poverty Integration and Coordination

Indicator 1

Indicator title	Number of policies/guidelines developed in respect of Provincial Integrated Anti-Poverty Strategy (PIAPS)
Short definition	Policy/Guidelines Development
Purpose/importance	Coordination and Integration of all Anti-Poverty Programmes
Source/collection of data	Attendance Register, Minutes,
Method of calculation	Simple count
Data limitations	Limited Budget
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Policy/ Guidelines
Indicator responsibility	Senior Manager: Anti-Poverty

Indicator 2

Indicator title	Number of government departments and government agencies mobilised to deliver services in the identified PIAPS sites
Short definition	Stakeholder Mobilization
Purpose/importance	Integrated Service Delivery
Source/collection of data	Attendance Register
Method of calculation	Simple Count
Data limitations	Lack of cooperation from Government Departments and Government Agencies
Type of indicator	Process Indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Government Departments and Government Agencies mobilized to deliver services in the identified Anti-Poverty sites
Indicator responsibility	Senior Manager: Anti-Poverty

Indicator 3

Indicator title	Number of non-government institutions mobilised to deliver services in the identified Anti-Poverty Sites
Short definition	Stakeholder Mobilization
Purpose/importance	Integrated Service Delivery
Source/collection of data	Attendance Register
Method of calculation	Simple count
Data limitations	Lack of participation
Type of indicator	Process Indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Delivery of services in an integrated manner
Indicator responsibility	Senior Manager: Anti-Poverty

Indicator 4

Indicator title	Number of rollout sites identified for integrated service delivery
Short definition	Integrated Service Delivery Initiatives
Purpose/importance	Integration of all service delivery initiatives
Source/collection of data	Profiling, Attendance Register
Method of calculation	Simple count
Data limitations	Limited Budget
Type of indicator	Process Indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Integrated Service Delivery Report
Indicator responsibility	Senior Manager: Anti-Poverty

Indicator 5

Indicator title	Number of partnership agreement signed with social partners
Short definition	Signing of Service Level Agreements
Purpose/importance	Commitment
Source/collection of data	Limited Budget
Method of calculation	Simple Count
Data limitations	Lack of cooperation
Type of indicator	Output Indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Signed SLAs
Indicator responsibility	Senior Manager: Anti-Poverty

Indicator 6

Indicator title	Number of monitoring and evaluation reports on Anti-Poverty Strategy implementation
Short definition	Monitoring and Evaluation
Purpose/importance	Monitoring and Evaluation
Source/collection of data	Reports
Method of calculation	Simple Count
Data limitations	Limited Budget
Type of indicator	Process
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Monitoring and Evaluation Report
Indicator responsibility	Senior Manager: Anti-Poverty

Sub-programme: District Development, Management and Implementation

Indicator 1

Indicator title	Number of services/interventions monitored to assess improvements in the enhancement of social functioning of the poor, vulnerable and the marginalised.
Short definition	Monitoring and assessment of interventions for improved social functioning.
Purpose/importance	Improved Service Delivery
Source/collection of data	Reports, minute of meetings and attendance registers
Method of calculation	Simple Count
Data limitations	Failure to monitor
Type of indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Increased program performance
Indicator responsibility	General Manager: District Development & Implementation

Indicator 2

Indicator title	Number of interventions/services provided in response to baseline data from profiled Households
Short definition	Interventions provided in terms of baseline data of profiled households
Purpose/importance	Targeted Service Delivery
Source/collection of data	Profiled Households and Analysis and referrals
Method of calculation	Cumulative
Data limitations	Poor delivery on referrals
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 3

Indicator title	Number of services/ interventions delivered in adherence with the transformation process of the department.
Short definition	Services Delivered in alignment with transformation process
Purpose/importance	Improved service delivery
Source/collection of data	Minutes of meetings, attendance registers and reports.
Method of calculation	Simple count
Data limitations	Resistance to change
Type of indicator	Process
Calculation type	Simple count
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Improved service delivery
Indicator responsibility	General Manager: District Development & Implementation

PROGRAMME 2: SOCIAL WELFARE SERVICES

Sub-programme: Professional and Administrative Support

Indicator 1

Indicator title	Number of Social Welfare Service monitored for compliance.
Short definition	Number of Social Welfare Services monitored by March 2014.
Purpose/importance	Benchmark allows the Department to know the number of Social Welfare Services monitored.
Source/collection of data	Monthly, Quarterly, Bi-Annual and Annual Reports; Monitoring Reports.
Method of calculation	Simple count.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly, Quarterly
New indicator	Yes
Desired performance	Ensure compliance with APP; Service Level Agreements and synopsis.
Indicator responsibility	Programme Manager

Indicator 2

Indicator title	Number of Social Service Practitioners participating in capacity building programmes
Short definition	640 Social Service Practitioners capacitated for effective and efficient social service delivery by March 2014
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	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 3

Indicator title	Number of Quality Assurance assessments on Social Welfare Services conducted.
Short definition	76 Quality Assurance Assessments on Social Welfare Services conducted.
Purpose/importance	Benchmark enables the Department to track how many Social Welfare Services inside and outside the Department are assessed using the DQA Tool.
Source/collection of data	DQA 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 4

Indicator title	Number of Social Service Practitioners recognised for outstanding performance.
Short definition	1140 Social Service Practitioners recognised for outstanding performance.
Purpose/importance	Benchmark enables the Department to track how many Social Service Practitioners are recognised.
Source/collection of data	Attendance Registers.
Method of calculation	Simple count.
Data limitations	Underperformance of Social Service Practitioners.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved morale of Social Service Practitioners.
Indicator responsibility	Programme Manager

Indicator 5

Indicator title	Number of EPWP projects receiving incentive grant.
Short definition	48 Projects will receive EPWP incentive grant by March 2014
Purpose/importance	Facilitates the creation of work opportunities and ensures compliance with DORA.
Source/collection of data	Signed Implementation plan, Business Plan and agreement
Method of calculation	Simple count
Data limitations	Delays in disbursement of funds to the Projects.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved livelihoods of beneficiaries and compliance with EPWP legislative framework
Indicator responsibility	Programme manager

Indicator 6

Indicator title	Number of EPWP Social Sector structures to advance the attainment of EPWP targets and service delivery.
Short definition	Participate in 6 Social Sector Structures which facilitates the achievement of Social Sector plans and targets.
Purpose/importance	Strengthens the implementation of Social Sector priorities and collaboration.
Source/collection of data	Minutes and attendance registers
Method of calculation	Simple count
Data limitations	Non-attendance of these structures.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved implementation of EPWP in all Social Sector Structures.
Indicator responsibility	Programme manager

Indicator 7

Indicator title	Number reports analysed through the Integrated Reporting System
Short definition	8 Districts to report work opportunities created in all programmes in the Integrated Reporting System.
Purpose/importance	Facilitates the creation of work opportunities and improvement of quality data captured.
Source/collection of data	Integrated System report
Method of calculation	Simple count
Data limitations	Districts not reporting or reporting incorrect data in the System
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved reporting of budget Full Time Equivalence and work opportunities
Indicator responsibility	Programme manager

Sub-programme: Substance Abuse Prevention and Rehabilitation

Indicator 1

Indicator title	Number drug prevention programmes implemented for children
Short definition	This indicator is only applicable to prevention programmes targeting children.
Purpose/importance	To provide information on drug prevention programmes implemented for children
Source	Monthly reports and attendance registers
Method of calculation	Simple count.
Data limitations	N/A
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Children are empowered on effects of drug abuse
New indicator	Yes
Indicator responsibility	Provincial Coordinator

Indicator 2

Indicator title	Number drug prevention programme implemented for youth (19-35)
Short definition	This indicator is only applicable programmes implemented to young people between ages 19-35 yrs who were reached through Ke-Moja awareness campaign during the reporting period.
Purpose/importance	To provide information on drug prevention programmes implemented for youth (19-35)
Source	Monthly reports and attendance registers
Method of calculation	Simple count
Data limitations	N/A
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Youth are empowered on the effects of substance abuse resulting in reduction of substance abuse.
New indicator	Yes
Indicator responsibility	Provincial Coordinator

Indicator 3

Indicator title	Number of service users who completed in-patient treatment services at funded treatment services
Short definition	This indicator refers only to service users who completed in-patient treatment services at the funded treatment centres during the reporting period.
Purpose/importance	This indicator provides information on the statistics of in-patient service users who completed treatment services in funded treatment centres
Source	Monthly and Admission register
Method of calculation	Cumulative
Data limitations	Recording and filling
Type of indicator	Output
Calculation type	Simple Count
Reporting cycle	Quarterly
Desired performance	Accessibility of In-patient services to service users.
New indicator	yes
Indicator responsibility	Provincial coordinator

Indicator 4

Indicator title	Number of service users who completed out-patient based treatment services
Short definition	This indicator refers only to service users who completed out-patient treatment services during the reporting period.
Purpose/importance	This indicator provides information on the number of service users who completed outpatient treatment services.
Source	Admission register
Method of calculation	Cumulative
Data limitations	Recording and filling
Type of indicator	Output
Calculation type	Simple Count
Reporting cycle	Quarterly
Desired performance	Accessibility of Out –patient services to service users.
New indicator	Yes
Indicator responsibility	Provincial Coordinator

Indicator 5

Indicator title	Number of services users who accessed after-care and reintegration services
Short definition	The indicator provides statistics on the number of service user's who accessed after-care and reintegration services.
Purpose/importance	The purpose is to determine the number of clients accessed after and reintegration services.
Source/collection of data	Monthly Report , attendance register
Method of calculation	Simple count
Data limitations	Some clients may not be correctly recorded
Type of indicator	Input
Calculation type	Simple Count
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Accessibility of support services to service users completed treatment
Indicator responsibility	Provincial coordinator

Sub-Programme: Care and Services to Older Persons

Indicator 1

Indicator title	Number of older persons accessing funded residential facilities
Short definition	This indicator refers to older persons in residential and assisted living facilities who need 24 hour care during the reporting period.
Purpose/importance	This indicator is about provision of protection, care and support to older persons in residential facilities
Source	List of beneficiaries/masterlist.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Older persons receive care and support services in residential facilities
New indicator	yes
Indicator responsibility	Social Work Policy Manager: Care and Support Services to Older Persons

Indicator 2

Indicator title	Number of older persons accessing community based care and support services
Short definition	This indicator refers to Service Centres rendering care, protection and support services to older persons.
Purpose/importance	This indicator measures availability and utilization of non- residential facilities for the benefit of older persons.
Source/collection of data	List of beneficiaries/ masterlist
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non –cumulative.
Reporting cycle	Quarterly
Desired performance	Increase in number of funded service centres to reduce abuse of older persons.
New indicator	Yes
Indicator responsibility	Social Work Policy Manager: Care and Support Services to Older Persons

Indicator 3

Indicator title	Number of older persons participating in active ageing programmes
Short definition	Refers to all older persons participating in physical exercises and sporting programmes during the reporting period.
Purpose/importance	This indicator encourages participation of older persons in programmes that promote healthy lifestyle for older persons.
Source/collection of data	List of participants
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non –cumulative.
Reporting cycle	Quarterly
Desired performance	Promotion of healthy life style of older persons
New indicator	New
Indicator responsibility	Social Work Policy Manager: Care and Support Services to Older Persons

Indicator 4

Indicator title	Number of funded NPOs delivering Care and Services to older Persons
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	Masterlist.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non -cumulative.
Reporting cycle	Quarterly
Desired performance	Increase in a number of funded NPO' rendering effective services to older persons
New indicator	New
Indicator responsibility	Social Work Policy Manager: Care and Support Services to Older Persons

Sub-programme: Crime prevention and Support

Indicator 1

Indicator title	Number of children in conflict with the law assessed
Short definition	Refers to children in conflict with the law assessed during the reporting period by a social worker/Probation officer.
Purpose/importance	To determine the number of children in conflict with the law assessed.
Source	Monthly reports, assessment registers
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 during the reporting period.
Reporting cycle	Quarterly
Desired performance	All children referred for an assessment are assessed
New indicator	No
Indicator responsibility	Senior Manager – Crime prevention and Substance Abuse

Indicator 2

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

Indicator 3

Indicator title	Number of children in conflict with the law referred to diversion programmes
Short definition	Refers to the number of children in conflict with the law who have been referred to diversion programmes during the reporting period.
Purpose/importance	To determine the number of children in conflict with the law referred to diversion programmes during the reporting period.
Source	Monthly report, Diversion registers
Method of calculation	Simple count
Data limitations	The indicator only provides information in terms of the children referred to diversion programmes but does not indicate the success rates
Type of indicator	Output
Calculation type	Accumulative. Add the total number of children who have been referred to diversion programme.
Reporting cycle	Quarterly
Desired performance	All Children who meet criteria for diversion access diversion programmes.
New indicator	Yes
Indicator responsibility	Senior Manager – Crime prevention and Substance Abuse

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 have successfully completed diversion programmes during the reporting period.
Purpose/importance	The purpose is to determine the total number of children conflict with the law who completed diversion programmes
Source	Monthly reports, Diversion registers
Method of calculation	Simple count
Data limitations	The indicator only provides information in terms of the completion rates but does not indicate the success rates
Type of indicator	Output
Calculation type	Accumulative. Add the total number of children who have completed diversion programme.
Reporting cycle	Quarterly
Desired performance	Diversion programmes are accessible to children in conflict with the law.
New indicator	No
Indicator responsibility	Senior Manager – Crime prevention and Substance Abuse

Indicator 5

Indicator title	Number of people reached through social crime prevention programmes in line with the integrated crime prevention strategy.
Short definition	Refers to the number of people reached through social crime prevention programmes during the reporting period.
Purpose/importance	The purpose is to reduce the incidents of violence in the communities..
Source	Attendance registers , Monthly reports
Method of calculation	Simple count
Data limitations	Non submission of reports or statistics on the number of people reached through social crime prevention programmes.
Type of indicator	Output
Calculation type	Accumulative. Add the total number of people reached.
Reporting cycle	Quarterly
Desired performance	Improved awareness on the effects of crime.
New indicator	No
Indicator responsibility	Senior Manager – Crime prevention and Substance Abuse

Sub-Programme: Services to Persons with Disabilities

Indicator 1

Indicator title	Number of Persons with Disabilities in funded residential facilities
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	Monthly and quarterly reports
Method of calculation	Simple Count
Data limitations	Inaccuracy of the admission and discharge registers
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Persons with Disabilities are able to access care and support services in residential facilities
Indicator responsibility	Manager- Services to People with Disabilities

Indicator 2

Indicator title	Number of persons with disabilities accessing services in funded protective workshops
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	Monthly and quarterly reports
Method of calculation	Non-Cumulative. Report on the total number of protective workshops managed by NPOs i.e. newly established and existing ones at the end of the financial year
Data limitations	None
Type of indicator	Output
Calculation type	Count
Reporting cycle	Quarterly
Desired performance	Persons with disabilities are empowered with skills in protective workshops.
New indicator	No
Indicator responsibility	Manager- Services to People with Disabilities

Indicator 3

Indicator title	Number of funded NPOs/CBR programmes delivering services to Persons with Disabilities
Short definition	Refers to the number of funded NPOs delivering services to Persons with Disabilities
Purpose/importance	This indicator measures the availability and increase of funded NPOs/ CBR programmes. To track the number of NPOs/CBR programmes that provide services to People with Disabilities
Source/collection of data	Masterlist
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	NPOs/CBR programmes delivering services to Persons with Disabilities are strengthened.
Indicator responsibility	Manager- Services to People with Disabilities

Indicator 4

Indicator title	Number of work opportunities created through EPWP in the social sector
Short definition	Number of jobs created in line with EPWP
Purpose/importance	Increased number of jobs creation within the Programme
Source/collection of data	Data base , Attendance registers
Method of calculation	Simple count
Data limitations	Inaccuracy
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Increased number of jobs created within the Programme
Indicator responsibility	Manager- Services to People with Disabilities

Sub-Programme: Child Care and Protection Services

Indicator 1

Indicator title	Number of children in need of care and protection placed in Child and Youth Care Centres.
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	Lists of children placed in CYCCs
Method of calculation	Simple Count
Data limitations	Inaccuracy of the lists
Type of indicator	Output
Calculation type	Non – Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Provision of developmental and therapeutic services to children placed in subsidised CYCC's managed by government.
Indicator responsibility	Senior Manager-Child Care and Protection Services

Indicator 2

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

Indicator 3

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

Indicator 4

Indicator title	Number of CYCW trainees in services training to deliver prevention and early intervention programmes through Isibindi model
Short definition	Trained CYCW rendering prevention and early intervention programs
Purpose/importance	To track the number of children in need of care and protection placed in foster care
Source/collection of data	List of trained CYCWs
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 care and protection services.
Indicator responsibility	Senior Manager-Child Care and Protection Services

Indicator 5

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

Indicator 6

Indicator title	Number of Non centre based ECD programmes implemented
Short definition	Non-centre based ECD programmes implemented
Purpose/importance	To track the number of non-centre based ECD programmes implemented
Source/collection of data	Masterlist
Method of calculation	Simple count
Data limitations	Inaccuracy of the masterlist
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the number of children accessing non-centre based ECD programmes
Indicator responsibility	Senior Manager-Child Care and Protection Services

Indicator 7

Indicator title	Number of Community Based Cluster Foster Homes implemented
Short definition	Implementation of community based cluster foster homes
Purpose/importance	To track the number of community based cluster foster homes
Source/collection of data	Masterlist
Method of calculation	Simple count
Data limitations	Inaccuracy of the masterlist
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increased number of children receiving care and protection within their communities
Indicator responsibility	Senior Manager-Child Care and Protection Services

Indicator 8

Indicator title	Number of children placed in temporal safe care
Short definition	Children in need of care and protection placed in temporal safe care
Purpose/importance	To track the number of children in need of care and protection placed in temporal safe care
Source/collection of data	List of children placed in temporal safe care
Method of calculation	Simple Count
Data limitations	Unavailability or inaccuracy of lists
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Safe keeping of children placed in temporal safe care.
Indicator responsibility	Senior Manager-Child Care and Protection Services

Sub-programme: Victim Empowerment

Indicator 1

Indicator title	Number of victims of crime and violence in funded VEP service sites.
Short definition	Victims of crime and violence accessing services in funded VEP service sites.
Purpose/importance	To track the number of victims of crime and violence in funded VEP service sites.
Source/collection of data	List of victims of crime and violence in funded VEP service sites.
Method of calculation	Cumulative. Report on the total number of victims of crime and violence.
Data limitations	None

Type of indicator	Output
Calculation type	Count
Reporting cycle	Quarterly
Desired performance	Increase in the number of victims of crimes and violence accessing VEP services .
New indicator	No (rephrased)
Indicator responsibility	Senior Manager – VEP

Indicator 2

Indicator title	Number of reported victims of human trafficking placed in rehabilitation programmes
Short definition	Victims of human trafficking accessing rehabilitation programmes.
Purpose/importance	To track the number of victims placed in rehabilitation programmes.
Source/collection of data	List / admission register of victims of human trafficking
Method of calculation	Cumulative. Report on the total number of victims of human trafficking.
Data limitations	None
Type of indicator	Output
Calculation type	Count
Reporting cycle	Quarterly
Desired performance	Increase in the number of victims of human trafficking accessing rehabilitation programmes.
New indicator	No
Indicator responsibility	Senior Manager – VEP

Indicator 3

Indicator title	Number of one stop centres / shelters for victims of crime and violence run by Government
Short definition	Safe Havens for victims of crime and violence for purposes of safety, care and support.
Purpose/importance	To track the number of shelters providing temporal accommodation and support for victims of crime and violence managed by Government.
Source/collection of data	Master list
Method of calculation	Non-cumulative.
Data limitations	None
Type of indicator	Output
Calculation type	Count
Reporting cycle	Annually
Desired performance	Increase in accessibility of VEP shelter services and programmes.
New indicator	No
Indicator responsibility	Senior Manager – VEP

Indicator 4

Indicator title	Number of safe homes / shelters for victims of crime and violence managed by funded 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 safe homes /shelters providing temporal accommodation and support for victims of crime and violence managed by NPO's.
Source/collection of data	Master list

Method of calculation	Non-cumulative.
Data limitations	None
Type of indicator	Output
Calculation type	Count
Reporting cycle	Annually
Desired performance	Increase in accessibility of VEP shelter services and programmes.
New indicator	No
Indicator responsibility	Senior Manager – VEP

Indicator 5

Indicator title	Number of Government funded NPOs (White Door Centres of Hope) delivering Victim Empowerment Services
Short definition	Community Based programmes for victims of crime and violence for purposes of care, victim support and community awareness.
Purpose/importance	To track the number of funded NPO's delivering services to victims of crime and violence.
Source/collection of data	Master list
Method of calculation	Non-cumulative.
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.
New indicator	No
Indicator responsibility	Senior Manager – VEP

Indicator 6

Indicator title	Number of Government funded NGOs delivering Victim Empowerment Services
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	Master list
Method of calculation	Non-cumulative.
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.
New indicator	No
Indicator responsibility	Senior Manager - VEP

Indicator 7

Indicator title	Number of victims of crime and violence reunited with their families and utilized after care services
Short definition	Victims of crime and violence accessing reunification and after care services.
Purpose/importance	To track the number of victims of crime and violence accessing reunification and after care services.
Source/collection of data	List of victims

Method of calculation	Cumulative. Report on the total number of victims of crime and violence.
Data limitations	None
Type of indicator	Output
Calculation type	Count
Reporting cycle	Quarterly
Desired performance	Increase in victims of crimes and violence reunited with their families preventing the cycle of abuse, crime and violence.
New indicator	New
Indicator responsibility	Senior Manager – VEP

Sub-Programme: HIV and AIDS

Indicator 1

Indicator title	Number of orphans and other children made vulnerable by HIV and AIDS receiving Psychosocial Support 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 and AIDS programmes to vulnerable children.
Source	List of OVC's (coded)
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative. Report the total number of orphans and vulnerable children receiving services from HIV and AIDS organizations as recorded during the reporting period
Reporting cycle	Quarterly
Desired performance	Increase in a number of vulnerable children receiving Psychosocial Support Services.
New indicator	No
Indicator responsibility	Senior Manager – HIV and AIDS

Indicator 2

Indicator title	Number of reported Child Headed Households
Short definition	Refers to number of reported households headed by children
Purpose/importance	This indicator is aimed at assisting programme managers/ social workers and planners to determine the prevalence rate of households headed by children.
Source/collection of data	List of reported Child Headed Households (Coded)
Method of calculation	Cumulative. Report the total number of Households headed by children as recorded during the reporting period

Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Decrease in numbers of Households headed by Children
New indicator	Yes
Indicator responsibility	Senior Manager – HIV and AIDS

Indicator 3

Indicator title	Number of funded HCBC organizations delivering HIV and AIDS Services.
Short definition	Refers to the total number of organisations that are rendering Home Community Based care services.
Purpose/importance	Measure accessibility of Home Community Based Care services to communities.
Source/collection of data	Masterlist
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative.
Reporting cycle	Annually
Desired performance	Increased Communities accessing Home Community Based Care services.
New indicator	No
Indicator responsibility	Senior Manager- HIV and AIDS

Indicator 4

Indicator title	Number of jobs in HCBC created through EPWP
Short definition	Report on the number of Community Care Givers participating in job opportunities through EPWP in HCBC's during the reporting period.
Purpose/importance	It contributes towards decreasing unemployment in the country.
Source	List of Community Care Givers.
Method of calculation	Simple count
Data limitations	Does not indicate the duration of the jobs
Type of indicator	Output
Calculation type	Cumulative. Give a total of Community Care Givers participating in work opportunities during the reporting period.
Reporting cycle	Quarterly
Desired performance	Improved economic status of unemployed communities.
New indicator	No
Indicator responsibility	Senior Manager – HIV & AIDS

Sub-programme: Social Relief

Indicator 1

Indicator title	Number of individuals who benefitted from social relief programs
Short definition	Refers to the number of people receiving Social Relief of Distress
Purpose/importance	This indicator measures the number of individuals benefitting from social relief programmes. It is important that the Department creates a safety net for the poor and vulnerable.
Source/collection of data	District Reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative. Report on the total number of individuals receiving Social Relief of Distress.
Reporting cycle	Quarterly
Desired performance	Families in distress benefiting from SRD programme
New indicator	No
Indicator responsibility	Social Relief Coordinator

Indicator 2

Indicator title	Number of vulnerable households accessing nutritious food through DSD programmes
Short definition	Refers to the number of households benefitting from nutritious food through DSD programmes
Purpose/importance	This indicator measures the number of households that benefit from nutritious food from the Department. It is important that the Department mitigates the impact of poverty to families.
Source/collection of data	District Reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative. Report on the total number of families receiving good quality food from DSD.
Reporting cycle	Quarterly
Desired performance	Improved number of household receiving nutritious foods
New indicator	New
Indicator responsibility	Social Relief Coordinator

Indicator 3

Indicator title	Number of dumping site projects that link families living off dumping sites to Community Based Development al programmes strengthened.
Short definition	Refers to the number of community development benefitting the communities.
Purpose/importance	This indicator measures the number of initiatives that seek to empower communities.
Source/collection of data	Masterlist
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output

Calculation type	Non-Cumulative. Report on the total number of community development projects.
Reporting cycle	Quarterly
Desired performance	Families experiencing undue hardships are economically empowered.
New indicator	No
Indicator responsibility	Social Relief Coordinator

Sub-Programme: Care and Support Services to Families

Indicator 1

Indicator title	Number of families participating in family preservation services
Short definition	Refers to the total number of families participating in Family preservation services
Purpose/importance	This indicator measures the number of families participating in Family Preservation Services. It is important that the Department improves and increase services to families.
Source/collection of data	List of families participated
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative. Report on the total number of families participating in family Preservation services
Reporting cycle	Quarterly
Desired performance	Decrease in the number of disintegrated families
New indicator	Yes (rephrased)
Indicator responsibility	Senior Manager - Families

Indicator 2

Indicator title	Number of family members reunited with their families
Short definition	Refers to the total number of families reunified with their families
Purpose/importance	This indicator measures the number of families reunified with their families. It is important that the Department improves and increase services to families.
Source/collection of data	List of family members reunited
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative. Report on the total number of families reunified with their families
Reporting cycle	Quarterly
Desired performance	Increase in the number of family members reunified with their families
New indicator	Yes (rephrased)
Indicator responsibility	Senior Manager - Families

Indicator 3

Indicator title	Number of families participating in parenting programmes
Short definition	Refers to the number of families participating in parenting programmes
Purpose/importance	To empower families on parenting programmes
Source	List of families participated

Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative. Report on the total number of families participating in parenting programmes
Reporting cycle	Quarterly
Desired performance	Increase in family members participating and benefitting in parenting programmes
New indicator	Yes
Indicator responsibility	Senior Manager – Families

Indicator 4

Indicator title	Number of Funded NPOs delivering care and support services to families
Short definition	Refers to the number of Funded NPO's delivering care and support services to families.
Purpose/importance	This indicator measures the number of NPOS providing services to families.
Source	Master List
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non - Cumulative. Report on the total number of funded NPOS providing services to families
Reporting cycle	Annually
Desired performance	Increase in the number of funded NPO'S delivering services to families
New indicator	No
Indicator responsibility	Senior Manager – Families

Indicator 5

Indicator title	Number of Funded NGO's delivering care and support services to families
Short definition	Refers to the number of Funded NGO's delivering care and support services to families.
Purpose/importance	This indicator measures the number of NGO's providing services to families.
Source	Master List
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non - Cumulative. Report on the total number of funded NGO's providing services to families
Reporting cycle	Annually
Desired performance	Increase in the number of services and programmes offered by funded NGO's delivering services to families
New indicator	No
Indicator responsibility	Senior Manager – Families

Indicator 6

Indicator title	Number of Service Providers trained on the White Paper for Families
Short definition	Refers to the total number of Service Providers trained on the white Paper for Families
Purpose/importance	This indicator measures the implementation of and capacity building on the White Paper for families

Source/collection of data	Attendance registers
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative. Report on the total number of Service Providers trained on the White Paper for families in the Province.
Reporting cycle	Quarterly
Desired performance	Service Providers are capacitated on the White Paper for families
New indicator	New
Indicator responsibility	Senior Manager - Families

PROGRAMME 3: DEVELOPMENT AND RESEARCH

3.1 Professional and Administrative support

Indicator 1

Indicator title	Number of Community Development Practitioners oriented in Programme specific concepts.
Short definition	To familiarize community development practitioners with community development concepts, principles and practises
Purpose/importance	To improve productivity
Source/collection of data	Training reports Attendance register
Method of calculation	Simple counting
Data limitations	Crashing of Computers, non -attendance and not registering
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New indicator
Desired performance	Improved morale and productivity of Community Development Practitioners through recognition of professional contribution and performance.
Indicator responsibility	General Manager

Indicator 2

Indicator title	Number of people receiving Service Excellence Awards for outstanding performance.
Short definition	Performance evaluation
Purpose/importance	Improvement of work ethics
Source/collection of data	Concept document
Method of calculation	Simple counting
Data limitations	None
Type of indicator	Outcome
Calculation type	Non - cumulative
Reporting cycle	Annually
New indicator	New indicator
Desired performance	Improved morale and productivity of Community Development Practitioners through recognition of professional contribution and performance.
Indicator responsibility	General Manager

3.2 Youth Development

Indicator 1

Indicator title	Number of youth participating in youth mobilisation programmes
Short definition	The number of young people who are participating in youth mobilisation programmes
Purpose/importance	To promote the participation of young people in mobilisation programmes
Source/collection of data	Monthly reports and attendance registers
Method of calculation	Simple counting
Data limitations	Non availability of information
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New indicator
Desired performance	Increased awareness of young people on development issues
Indicator responsibility	District Manager

Indicator 2

Indicator title	Number of youth participating in National Youth Service Programme
Short definition	The number of young people who are participating in National Youth Service Programme
Purpose/importance	To promote the participation of young people in skills development program
Source/collection of data	Persal report, Monthly reports
Method of calculation	Simple counting
Data limitations	None
Type of indicator	Outcome
Calculation type	Non - cumulative
Reporting cycle	Annually
New indicator	New indicator
Desired performance	Development of skills among the youth
Indicator responsibility	Senior Manager

Indicator 3

Indicator title	Number of youth participating in skills and entrepreneurship development programmes
Short definition	The number of young people who are participating in skills and entrepreneurship development programmes
Purpose/importance	To promote the participation of young people in skills and entrepreneurship development programmes
Source/collection of data	Monthly reports and monitoring reports
Method of calculation	Simple counting
Data limitations	Non availability of information
Type of indicator	Outcome
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Has significantly changed
Desired performance	Development of entrepreneurship development skills
Indicator responsibility	District Manager

Indicator 4

Indicator title	Number of youth development structures established
Short definition	The number of youth development structures established
Purpose/importance	To promote solidarity and unity among young people
Source/collection of data	Monthly reports

Method of calculation	Simple counting
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New indicator
Desired performance	Increased solidarity among young people
Indicator responsibility	District Manager

3.3(i) Sustainable Livelihoods

Indicator 1

Indicator title	Number of communities participated and benefited from awareness and conscientization sessions for self-confidence and self-reliance.
Short definition	Communities benefitted in awareness programmes
Purpose/importance	Consciousness building toward self reliance and self assertion
Source/collection of data	Awareness Report, Attendance register
Method of calculation	Simple Count
Data limitations	Low literacy levels
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No Significant change
Desired performance	Awareness levels of communities increased
Indicator responsibility	Senior Manager

Indicator 2

Indicator title	Number of families/households engaged in community dialogues for increased awareness on development potential.
Short definition	Number of families participated in community dialogues
Purpose/importance	Construction of a praxis for transformation of families and households
Source/collection of data	Attendance register, reports
Method of calculation	Simple counting
Data limitations	Refusal of community members to fully participate
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Families and households participated in the dialogues.
Indicator responsibility	District Manager

Indicator 3

Indicator title	Number of Communities profiled.
Short definition	Communities profiled in the Local Municipalities
Purpose/importance	Unearthing livelihood framework for community based planning
Source/collection of data	From community through site visits, meetings, PRA
Method of calculation	Simple counting
Data limitations	Inaccessibility of communities through blockages by community leaders
Type of indicator	Outcome
Calculation type	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	Number of Households profiled.
Short definition	Households profiled in the Local Municipalities
Purpose/importance	Unearthing livelihood framework for household interventions
Source/collection of data	From community through site visits, meetings, profiling tool and profiling reports
Method of calculation	Simple counting
Data limitations	Inability to analyse data
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Increase in the number of households profiled
Indicator responsibility	District Manager

Indicator 5

Indicator title	Number of vulnerable households and individuals accessing adequate and affordable food.
Short definition	Accessibility to food
Purpose/importance	Food security
Source/collection of data	Meetings, reports
Method of calculation	Simple counting
Data limitations	Lack of community commitment
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	To fast track process of development
Indicator responsibility	District Manager

Indicator 6

Indicator title	Number of food security interventions implemented to reduce poverty.
Short definition	Food security initiatives funded
Purpose/importance	Reduce hunger and improve nutritional status.
Source/collection of data	Masterlist, site visits meetings, monitoring
Method of calculation	Simple counting
Data limitations	Non cooperation by the community members
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Reduction of poverty and hunger.
Indicator responsibility	District Manager

Indicator 7

Indicator title	Number of DSD funded initiatives supplying state owned Institutions with fresh produce.
Short definition	DSD Funded initiatives linked to markets
Purpose/importance	Economic empowerment
Source/collection of data	Reports, meetings and MOUs
Method of calculation	Simple counting
Data limitations	Non participation of stakeholders and partners
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Empowered communities
Indicator responsibility	Senior Manager

Indicator 8

Indicator title	Number of change agents empowered in each profiled household.
Short definition	Change agents empowered
Purpose/importance	Assist in communities in growth and development
Source/collection of data	Reports
Method of calculation	Simple counting
Data limitations	Low literacy levels
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Increased support to needy households
Indicator responsibility	Senior Manger

3.3(II) Women Development

Indicator 1

Indicator title	Number of women initiatives funded for sustainable livelihoods
Short definition	Funding of income generation projects
Purpose/importance	To promote independence amongst women
Source/collection of data	Approved master list
Method of calculation	Simple counting
Data limitations	Non cooperation by the community members
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Has significantly changed.
Desired performance	Develop of sense of ownership and income.
Indicator responsibility	Responsibility & District Manager

Indicator 2

Indicator title	Number of women with improved income
Short definition	Women income generating initiatives.
Purpose/importance	Fight Poverty & unemployment
Source/collection of data	Monthly reports
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	Number of women empowered with technological and business skills through Public-Private Partnerships programmes
Short definition	Public-Private Partnerships
Purpose/importance	Promotion of self reliance & empowerment of women
Source/collection of data	Attendance registers
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 4

Indicator title	Number of women reached through community development awareness focusing on Gender & advocacy programmes
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

Indicator 5

Indicator title	Number of DSD women funded initiatives supplying products to subsidised welfare organisations(NPOs),state owned institutions and markets
Short definition	Promotion of social cohesion & advocacy
Purpose/importance	To promote social cohesion & gender equality in communities
Source/collection of data	Master list, registers
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

Indicator 6

Indicator title	Number of women benefiting from established savings clubs
Short definition	Established savings clubs
Purpose/importance	To promote and instil the culture of saving
Source/collection of data	List of projects participating in savings clubs
Method of calculation	Simple counting
Data limitations	Non-cooperation by the project members
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Has significantly changed.
Desired performance	Effective budgeting and management of finances
Indicator responsibility	Responsibility Manager & District Manager

Indicator 7

Indicator title	Number of funded initiatives monitored per quarter
Short definition	
Purpose/importance	To ensure implementation and compliance
Source/collection of data	Monthly reports
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	Operational income generating projects
Indicator responsibility	Responsibility Manager & District Manager

3.4 Institutional Capacity Building and Support

Indicator 1

Indicator title	Number of CBOs registered as NPOs
Short definition	Number of CBOs registered as NPOs
Purpose/importance	To ensure legislative compliance and accountability
Source/collection of data	From Masterlist, Registers and NPO Certificates
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	Significantly improved
Desired performance	CBOs registered as NPOs
Indicator responsibility	Senior Manager

Indicator 2

Indicator title	Number of NPO's benefited from legislative framework compliance sessions
Short definition	Number of NPO's benefited from legislative framework compliance sessions
Purpose/importance	To ensure legislative compliance and accountability
Source/collection of data	Attendance register, reports
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	Significantly improved
Desired performance	CBOs registered as NPOs
Indicator responsibility	Senior Manager

Indicator 3

Indicator title	Number of funded initiatives (NPO's and Coops) capacitated.
Short definition	No of funded initiatives (NPO's and Coops) capacitated.
Purpose/importance	To capacitate funded NPO's and Cooperatives
Source/collection of data	From project records, training manuals, attendance registers, certificates
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

Indicator 4

Indicator title	Number of funded initiatives (NPO's and Coops) mentored
Short definition	Number of funded initiatives (NPO's and Coops) mentored
Purpose/importance	To mentor funded NPO's and Cooperatives
Source/collection of data	From project records, training manuals, attendance registers, certificates
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 mentored
Indicator responsibility	Senior Manager

Indicator 5

Indicator title	Number of Community Development Fora/ Structures supported in line with CDF Model
Short definition	Number of Community Development Fora/ Structures supported in line with CDF Model
Purpose/importance	To support Community Development Forums
Source/collection of data	From CDF records, communities and stakeholders
Method of calculation	Simple counting
Data limitations	Non cooperation of Community Structures
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Significantly improved
Desired performance	Community Development Forums are supported
Indicator responsibility	Senior Manager

Indicator 6

Indicator title	Number of Social Service Practitioners capacitated in social and community development aspects
Short definition	Number of Social Service Practitioners capacitated in social and community development aspects
Purpose/importance	To capacitate Social Service Practitioners
Source/collection of data	From training manuals, attendance registers, certificates
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	Social Service Practitioners are capacitated
Indicator responsibility	Senior Manager

Indicator 7

Indicator title	Number of Social Partnerships established for the enhancement of Communities
Short definition	Number of Social Partnerships established for the enhancement of Communities
Purpose/importance	To establish Social Partnerships
Source/collection of data	From MOU, SLAs & MOEs
Method of calculation	Simple counting
Data limitations	Non cooperation of Stakeholders
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Significantly improved
Desired performance	Social Partnerships established
Indicator responsibility	Senior Manager

Indicator 8

Indicator title	Number of Community Mobilisation/Awareness sessions Facilitated
Short definition	Number of Community Mobilisation/Awareness sessions Facilitated
Purpose/importance	To facilitate community mobilisation sessions
Source/collection of data	From Community meetings, minutes, registers and reports
Method of calculation	Simple counting
Data limitations	Non cooperation of Communities
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Significantly improved
Desired performance	Community mobilisation sessions facilitated
Indicator responsibility	Senior Manager

3.5 Research and Demography

Indicator 1

Indicator title	Number of population research projects in progress
Short definition	Number of population research projects in progress
Purpose/importance	To identify research studies being undertaken to inform policy decision and programme planning
Source/collection of data	Research Report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non accumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Improved management of research projects to ensure use of timely relevant evidence based planning, programming and interventions.
Indicator responsibility	Responsibility Manager / Senior Manager

Indicator 2

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

Indicator 3

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

Indicator 4

Indicator title	Number of population and development monitoring and evaluation reports
Short definition	Population and Development Monitoring and Evaluation
Purpose/importance	Enable the Province to conform to the requirements of the Population Policy
Source/collection of data	Monitoring & Evaluation reports
Method of calculation	Simple count
Data limitations	Slow or non-submission of data/reports by government departments
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Ensure compliance with the provisions of the Population Policy in planning and implementation.
Indicator responsibility	Senior Manager

3.6 Population Capacity Development & Advocacy

Indicator 1

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

Indicator 2

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

Indicator 3

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

Indicator 4

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

Indicator 5

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

ANNEXURE F: SERVICE DELIVERY IMPROVEMENT PLAN 2013-14

BATHO PELE – PEOPLE FIRST

Batho Pele Principles

- Consultation:** **“You can tell us what you want from us”**
You will be asked for your views on existing public services and may also tell us what new basic services you would like. All levels of society will be consulted and your feelings will be conveyed to the Ministers, MEC’s and legislators.
- THE PRINCIPLE:** You should be consulted about the level and quality of the public services you receive and, wherever possible, should be given a choice about the services that are offered.
- Service Standards:** **“Insist that our promises are kept”**
All National and Provincial government departments will be required to publish service standards for existing and new services. Standards may not be lowered! They will be monitored at least once a year and be raised progressively.
- THE PRINCIPLE:** You should be told what level and quality of public services you will receive so that you are aware of what to expect.
- Access:** **“One and all should get their fair share”**
Departments will have to set targets for extending access to public servants and public services. They should implement special programmes for improved service delivery to physically, socially and culturally disadvantaged persons.
- THE PRINCIPLE:** You and all citizens should have equal access to the services to which you are entitled.
- Courtesy:** **“Don’t accept insensitive treatment”**
All departments must set standards for the treatment of
- Information:** **“You’re entitled to full particulars”**
You will get full, accurate and up- to- date facts about services you are entitled to. Information should be provided at service points and in local media and languages. Contact numbers and names should appear in all departmental communications.
- THE PRINCIPLE:** You should be given full, accurate information about the public services you are entitled to receive.
- Openness and Transparency:** **“Administration must be an open book”**
You’ll have the right to know. Departmental staff numbers, particulars of senior officials, expenditure and performance against s Standards will not be secret. Reports to citizens will be widely published and submitted to legislatures.
- THE PRINCIPLE:** You should be told how national and provincial departments are run, how much they cost, and who is in charge.

Redress: **“Your complaints must spark positive action”**
Mechanism for recording any public dissatisfaction will be established and all staff will be trained to handle your complaints fast and effectively. You will receive regular feedback on the outcomes.

THE PRINCIPLE: if the promised standard of service is not delivered, you should be offered an apology, a full explanation and a speedy and effective remedy. When complaints are made, you should receive a sympathetic positive response.

Value for Money: **“Your money should be employed wisely”**
You pay income, VAT and other taxes to finance the administration of country. You have the right to insist that your money should be used properly. Departments owe you proof that efficiency savings and improved service delivery are on the agenda

THE PRINCIPLE: Public services should be provided economically and efficiently in order to give you the best possible value for money.

KEY SERVICE DELIVERY PRIORITIES

This Service Delivery Improvement Plan is based on the results of the Guide to Service Delivery Excellence exercise which was undertaken by the Department in the 2009/10 financial year thereby giving effect to the principles of the Balasela Programme.

The purpose of the exercise was to assess and improve current organisational performance focussing on whether the department utilizes its resources efficiently to produce outputs that are consistent with its mandate, objectives relevant for its users which is key to achieving service delivery excellence.

These assessments not only help departments to measure and evaluate their performance but most importantly to improve their performance over time thereby striving towards excellence.

The GSDE exercise focused on the following enablers of quality service delivery:

- Leadership
- Strategy and Planning
- Client Focus
- People Management
- Resource Management, and
- Core Processes

In line with the methodology used in the Guide to Service Delivery Excellence (GSDE) assessment, the following areas were identified as needing attention during the 2013/14 financial year to ensure continuous service delivery improvement.

PROGRAMME 1: ADMINISTRATION

CUSTOMER CARE

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD 2012/13	DESIRED STANDARD 2013/14
Coordination of queries that Departmental customers may have	External customers of the Department	Quantity: Monitoring implementation of the Customer Care Management System Monitor implementation of the Integrated Help Desk system	Monitoring implementation of the Customer Care Management System Monitoring implementation of Integrated Help Desk system
		Quality: Creation of an enabling environment to enhance client satisfaction	Creation of an enabling environment to enhance client satisfaction
		Consultation: Consultative sessions with key stakeholders on services delivery by the Department	Consultative sessions with stakeholders on services delivery by the Department
		Access: Ensure accessibility of Departmental services to all by monitoring the Customer Care Management System	Ensure accessibility of Departmental services to all by monitoring the Customer Care Management System
		Courtesy: Services are offered in a friendly and responsive manner	Services are offered in a friendly and responsive manner
		Openness & Transparency: Customers are always updated on the status of their complaints	Customers are always updated on the status of their complaints
		Information: Information on Departmental services to be provided through the Service Delivery brochure and Departmental website	Information on Departmental services to be provided through the Service Delivery brochure, Departmental website and road shows
		Redress: Monitoring implementation of the Customer Care Management System to ensure speedy redress	Monitoring implementation of the Customer Care Management System to ensure speedy redress
		Value for Money: Improved quality of service	Improved quality of service
		Time: Annual	Annual
Cost: R54 060	R54 060		
Human Resources: 5	5		

HUMAN RESOURCES ADMINISTRATION

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD 2012/13	DESIRED STANDARD 2013/14
Recruitment of staff.	Applicants.	<p>Quantity 102 post filled in line with the Recruitment Plan</p> <p>Quality Compliance with PSC guideline on recruitment. Delegation of powers to District Managers to appoint their own staff.</p> <p>Consultation Once all funded vacancies are filled, new vacancies are filled as they arise in consultation with Programme Managers and HOD.</p> <p>Access HR information readily available at Head Office and all Districts Offices.</p> <p>Courtesy Acknowledgements of receipt to short listed candidates within 2 months.</p> <p>Open & Transparency Respond to requests for information about recruitment within context of PAIA and PAJA.</p> <p>Information Letters of appointment /regret within 2 weeks of interview. Monthly reports to management on recruitment and selection.</p> <p>Redress Senior Manager: HRM serve as complaints nodal point: Respondent to complaints within 2 weeks.</p> <p>Value for Money Effective screening & shortlist minimum number of candidates.</p> <p>Time: 2 months per appointment</p>	<p>259 post filled in line with the Recruitment Plan</p> <p>Compliance with PSC guideline on recruitment. Delegation of powers to District Managers to appoint their own staff.</p> <p>Once all funded vacancies are filled, new vacancies are filled as they arise in consultation with Programme Managers and HOD.</p> <p>HR information readily available at Head Office and all Districts Offices.</p> <p>Acknowledgements of receipt to short listed candidates within 2 months.</p> <p>Respond to requests for information about recruitment within context of PAIA and PAJA.</p> <p>Letters of appointment /regret within 2 weeks of interview. Monthly reports to management on recruitment and selection.</p> <p>Senior Manager: HRM serve as complaints nodal point: Respondent to complaints within 2 weeks.</p> <p>Effective screening & shortlist minimum number of candidates.</p> <p>2 months per appointment</p>

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD 2012/13	DESIRED STANDARD 2013/14
		once backlog eradicated.	once backlog eradicated.
		Cost: 20,444	
		Human Resources: 31	

HUMAN RESOURCE MANAGEMENT

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD 2012/13	DESIRED STANDARD 2013/14
Creation of a conducive environment for effective development of human capital to enhance organizational efficiency.	Departmental employees.	Quantity	3851
		Quality	Employee health and wellness
		Consultation	Monthly and quarterly review meetings with functional health and safety structures/committees
		Access	Districts office and Provincial office
		Courtesy	Contact with supervisors/managers
		Open Transparency &	
		Information	Feedback at quarterly meetings, budget and work plans
		Redress	Contact with supervisor/managers
		Value for Money	With the approved budget
		Time:	31 March 2013
		Cost:	With the approved budget
		Human Resources:	7 employees

COMMUNICATION

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD 2012/13	DESIRED STANDARD 2013/14
<p>Keeping the public of the Eastern Cape informed about the policies and programmes of the Department.</p>	<p>Internal and External customers</p>	<p>Quantity: 128 stakeholder engagement sessions per annum reaching more than 5 million citizens of the Eastern Cape</p> <p>Quality: Adherence to all communication standards, including ensuring that our communication is accessible to the disabled through brail and sign language.</p> <p>Consultation A total of 128 l stakeholder engagement sessions. This includes provincial, district and local engagements</p> <p>Access 4 advert per month for each category. Communicate programmes and policies of the department in all main languages. Ensure provision of signage to 10 offices of the department to ensure our offices are identifiable and therefore accessible to all beneficiaries.</p> <p>Courtesy Disseminate information on programmes of the department and ensuring that it is available in all dominant languages in the province.</p> <p>Openness & Transparency Development and distribution of departmental newsletter to all stakeholders. Ensuring it covers policy issues and report on progress re-departmental programmes.</p>	<p>128 stakeholder engagement sessions per annum reaching more than 5 million citizens of the Eastern Cape</p> <p>Adherence to all communication standards, including ensuring that our communication is accessible to the disabled through brail and sign language.</p> <p>A total of 128 l stakeholder engagement sessions. This includes provincial, district and local engagements</p> <p>4 advert per month for each category. Communicate programmes and policies of the department in all main languages. Ensure provision of signage to 14 offices of the department to ensure our offices are identifiable and therefore accessible to all beneficiaries.</p> <p>Disseminate information on programmes of the department and ensuring that it is available in all dominant languages in the province.</p> <p>Development and distribution of departmental newsletter to all stakeholders. Ensuring it covers policy issues and report on progress re-departmental programmes.</p>

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD 2012/13	DESIRED STANDARD 2013/14
		Information Structured quarterly briefings for all stakeholders; structured annual communication plan for service charter with standards of delivery to customers.	Structured quarterly briefings for all stakeholders; structured annual communication plan for service charter with standards of delivery to customers.
		Redress Turnaround time to be improved to 5 working days	Turnaround time to be improved to 5 working days
		Value for Money Awareness of communities on departmental programmes strengthened.	Awareness of communities on departmental programmes strengthened.
		Time: Structured quarterly briefings for all stakeholders.	Structured quarterly briefings for all stakeholders.
		Cost:	
		Human Resources:	

FINANCIAL MANAGEMENT

KEY SERVICE	SERVICE BENEFICIARY	DESIRED STANDARD 2012/13	DESIRED STANDARD 2013/14
Management of effective acquisition, distribution and utilisation of Public resources		Quantity: A budget of R1,7 billion has been distributed according to National/ Provincial and sector priorities Quality: The budget is in line with the Budget Guidelines and aligned to the Departmental Annual Performance Plan and Operational Plan. Annual Financial Statements are in accordance with Departmental Reporting Frameworks as prescribed by National Treasury	A budget of R2 billion has been distributed according to National/ Provincial and sector priorities The budget is in line with the Budget Guidelines and aligned to the Departmental Annual Performance Plan and Operational Plan. Annual Financial Statements are in accordance with Departmental Reporting Frameworks as prescribed by National Treasury

KEY SERVICE	SERVICE BENEFICIARY	DESIRED STANDARD 2012/13	DESIRED STANDARD 2013/14
		<p>Consultation:</p> <p>Finance Committee meetings are held monthly.</p> <p>Budget Committee has been established to discuss the budget allocation.</p> <p>Revenue Committee has been established.</p> <p>A session held to develop a Clean Audit Strategy</p> <p>Monthly meeting held to discuss progress on implementation of the Clean Audit Strategy.</p> <p>Payment Acceleration Forum meetings held.</p> <p>Access:</p> <p>Budget Guidelines and EC Framework were made available to all stakeholders for their use.</p> <p>Courtesy:</p> <p>In-Year monitoring reports and budget submissions are signed off by programme managers</p> <p>Open & Transparency:</p> <p>All stakeholders are participating in the budget process. All stakeholders are involved in the development of the Clean Audit Strategy.</p> <p>Information:</p> <p>Information released is commuted in simple language</p> <p>Redress:</p> <p>We will Introduce a formal complaints management system with responses to complaints within 14 working days.</p> <p>Value for Money:</p> <p>Payment for quality and</p>	<p>Finance Committee meetings are held monthly.</p> <p>Budget Committee has been established to discuss the budget allocation.</p> <p>Revenue Committee has been established.</p> <p>A session held to develop a Clean Audit Strategy</p> <p>Monthly meeting held to discuss progress on implementation of the Clean Audit Strategy.</p> <p>Payment Acceleration Forum meetings held.</p> <p>Budget Guidelines and EC Framework were made available to all stakeholders for their use.</p> <p>In-Year monitoring reports and budget submissions are signed off by programme managers</p> <p>All stakeholders are participating in the budget process. All stakeholders are involved in the development of the Clean Audit Strategy.</p> <p>Information released is commuted in simple language</p> <p>We will Introduce a formal complaints management system with responses to complaints within 14 working days.</p> <p>Payment for quality and</p>

KEY SERVICE	SERVICE BENEFICIARY	DESIRED STANDARD 2012/13	DESIRED STANDARD 2013/14
		<p>efficient service according to the amount reflected on the invoice.</p> <p>Continuous monitoring and management of the budget. Annual Financial Statements and Interim financial statements are prepared and submitted to AGSA and Provincial Treasury by 31 May 2012 and 31 July 2012 respectively.</p>	<p>efficient service according to the amount reflected on the invoice.</p> <p>Continuous monitoring and management of the budget. Annual Financial Statements and Interim financial statements are prepared and submitted to AGSA and Provincial Treasury by 31 May 2013 and 31 July 2013 respectively.</p>
		Time:	Monthly
		Cost:	R37,1m
		Human Resources:	87

SUPPLY CHAIN MANAGEMENT

KEY SERVICES	SERVICE BENEFICIARY	CURRENT STANDARD 2012/13	DESIRED STANDARD 2013/14
Management effective acquisition, distribution and utilisation of Public Resources.	of Departmental employees and external service providers.	<p>Quantity: Implementation of supply chain management policy; delegation policy; code of conduct policy; asset and inventory management policy; disposal management policy; transport management policy; travel and accommodation policy; irregular, unauthorised, fruitless and wasteful expenditure policy and telephone policy.</p> <p>Quality: Interface of the centralised supplier data base and the procurement system to improve reporting</p> <p>Consultation Information sessions with both internal and external stakeholders.</p> <p>Access Advertisement of departmental requirements in the departmental website, tender bulletin, local notice boards, public institutions and local newspapers to ensure local economic empowerment. Briefing sessions for bids in the local areas Service offices located closer to communities. Decentralisation of delegated scm functions to Districts</p>	<p>Reviewal and automation of the policies</p> <p>Improved supply chain management system that is accessible, complying to prescripts and user friendly</p> <p>Information sessions with both internal and external stakeholders. Email and sms functionality activated for all departmental requirements</p>

KEY SERVICES	SERVICE BENEFICIARY	CURRENT STANDARD 2012/13	DESIRED STANDARD 2013/14
		<p>Courtesy Provision of service to customers in a friendly and responsive manner at all times.</p> <p>Openness & Transparency Advertisement of requirements, the processes and feedback to customers timeously</p> <p>Information Accessibility of information and feedback</p> <p>Redress Complaints investigated and responded to in 14 days on receipt</p> <p>Value for Money Evaluating supplier performance to ensure that quality service is received and rewarded. Verification of invoices in order to ensure that the amount paid in line with the contract terms</p> <p>Time: Annually</p> <p>Cost: 88,053,334</p> <p>Human Resources: 95</p>	<p>Provision of service to customers in a friendly and responsive manner at all times.</p> <p>Advertisement of requirements</p> <p>Accessibility of information and feedback</p> <p>Complaints investigated and responded to in 14 days on receipt</p> <p>Evaluating supplier performance to ensure that quality service is received and rewarded. Verification of invoices in order to ensure that the amount paid in line with the contract terms</p> <p>Annually</p> <p>92,896,267</p> <p>90</p>

CHIEF INFORMATION OFFICER

KEY SERVICES	SERVICE BENEFICIARY	CURRENT STANDARD 2012/13	DESIRED STANDARD 2013/14
<p>Manage the Development, Maintenance, & Support of systems and applicable documentation across systems.</p>	<p>Department Units</p>	<p>Quantity: 17 System modules are maintained and supported.</p>	<p>19 System modules are maintained and supported.</p>
		<p>Quality: Adhere to Industry best practices in addressing business objectives</p>	<p>Implement Industry best practices in addressing business objectives</p>
		<p>Consultation Business engagement to align IT with business</p>	<p>Business engagement to align IT with business</p>
		<p>Access System modules are 98% accessible to business.</p>	<p>System modules are 98% accessible to business.</p>
		<p>Courtesy Regular contacts with our clients.</p>	<p>Regular contacts with our clients.</p>
		<p>Open & Transparency System policies any changes thereof are communicated to our clients.</p>	<p>System policies any changes thereof are communicated to our clients.</p>
		<p>Information System users are given access to all system function that are relevant to their duties.</p>	<p>System users are given access to all system function that are relevant to their duties.</p>
		<p>Redress Helpdesk is fully accessible to all system users.</p>	<p>Helpdesk is fully accessible to all system users.</p>
		<p>Value for Money System modules are internally developed and hosted.</p>	<p>System modules are internally developed and hosted.</p>
		<p>Time: Annual</p>	<p>Annual</p>
		<p>Cost:</p>	
<p>Human Resources:</p>			

KEY SERVICES	SERVICE BENEFICIARY	CURRENT STANDARD 2012/13	DESIRED STANDARD 2013/14	
Effective and efficient implementation of IMST Plan in the Department	Internal Stake Holders of the Department	Quantity:	2900 Users supported and have access to the departmental systems	
		Quality:	Adhere to Industry best practices in addressing business objectives	
		Consultation	Business engagement to align IT with business	Business engagement to align IT with business
		Access	98% up time of Network connectivity to all our systems	99% up time of Network connectivity to all our systems
		Courtesy	Ensure users receive quality support within the stipulated 8 hr. repose time.	Ensure users receive quality support within the stipulated 4 hr. repose time.
		Open & Transparency	On-going awareness and information sharing session on threats and vulnerabilities facing the department	On-going awareness and information sharing session on threats and vulnerabilities facing the department
		Information	Ensure up to date (daily) and relevant information on our website	Ensure up to date (daily) and relevant information on our website
		Redress	Testing of Disaster Recovery Plan	Testing of Disaster Recovery Plan
		Value for Money	Ensure the systems and workstation are in line with the departmental objectives	Ensure the systems and workstation are in line with the departmental objectives
		Time:	Annual	Annual
		Cost:		
		Human Resources:		

INTEGRATED STRATEGIC PLANNING

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD 2012/13	DESIRED STANDARD 2013/14
<p>Improving organisational performance by providing sound strategic direction, operational planning and the deployment of other approved plans aimed at the optimal use of resources.</p>	<p>Top Management, Departmental Programmes, EXCO, National Department of Social Development, Provincial Treasury, Office of the Premier, Department of Local Government & Traditional Affairs.</p>	<p>Quantity Business Process Manual developed</p>	<p>Review service standards to be in line with the Process Manual</p>
		<p>Quality A structured measured set of activities designed to produce a specific output to enable departmental employees to provide an effective and efficient service</p>	<p>Ensure alignment of the BP Manual to the departmental Service Charter and service standards to inform the Performance Agreements of departmental officials.</p>
		<p>Consultation All relevant stakeholders consulted through meetings and/or survey</p>	<p>Consultative sessions will be conducted with all departmental employees</p>
		<p>Access Hard copies of the Manual will be available in each Branch/Directorate/Section and a soft copy will be posted on the departmental website</p>	<p>Hard copies of the Manual will be given to each departmental employee and a soft copy will be posted on the departmental website</p>
		<p>Courtesy Willingness to avail our services to programmes when needed</p>	<p>Willingness to avail our services to programmes when needed</p>
		<p>Open Transparency & Communicating the need for the process to all relevant stakeholders for maximum participation and ownership of the process</p>	<p>Communicating the need for the review of service standards to all relevant stakeholders for maximum participation and ownership of the process</p>
		<p>Information Information on The Business Process Manual will be made available to all employees</p>	<p>Stakeholders will be informed timeously of the Service Charter review</p>
		<p>Redress The departmental Complaints Handling Procedure will be followed in the event of a complaint</p>	<p>The Complaints Handling Procedure will be followed as reflected in the Service Charter</p>

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD 2012/13	DESIRED STANDARD 2013/14
		<p>All stakeholders will know exactly how long it takes for each process</p> <p>Value for Money</p> <p>Time: Annually</p> <p>Cost: R291,168</p> <p>Human Resources: 15</p>	<p>All departmental employees will plan their work in a manner that will help to achieve departmental goals and objectives</p> <p>Annually</p> <p>15</p>

DISTRICT DEVELOPMENT, MANAGEMENT AND IMPLEMENTATION

KEY SERVICES	SERVICE BENEFICIARY	CURRENT STANDARD 2012/13		DESIRED STANDARD 2013/14
<p>No of districts that have institutionalized Innovation & Knowledge Management</p>	<p>Department of Social Development & Special Programs, Departmental Officials and the communities that we serve</p>	Quantity:	7	7
		Quality:	<p>Departmental officials and service beneficiaries benefit from the institutionalization Innovation & Knowledge Management</p>	<p>Departmental officials and service beneficiaries benefit from the institutionalization Innovation & Knowledge Management</p>
		Consultation	<p>Conduct client satisfaction survey, seek input for IKM strategy and develop strategy</p>	<p>Consult relevant stakeholders on the draft IKM Strategy and have it approved and roll it out</p>
		Access	<p>Strategy to be marketed to all stakeholders through awareness campaigns and also be available on the departmental website</p>	<p>Strategy to be marketed to all stakeholders through awareness campaigns and also be available on the departmental website</p>
		Courtesy	<p>IKM champions to be courteous to the stakeholders</p>	<p>IKM champions to be courteous to the stakeholders</p>
		Openness & Transparency	<p>All stakeholders will participate in all the processes followed for the institutionalization of IKM in the department</p>	<p>All stakeholders will participate in all the processes followed for the institutionalization of IKM in the department</p>
		Information	<p>Establish Learning Networks in all 7 districts and Head Office to create awareness about IKM</p>	<p>Develop a Knowledge Hub where every stakeholder can access requisite information</p>
		Redress	<p>Involve all stakeholders in the institutionalization of IKM in the department</p>	<p>Involve all stakeholders in the institutionalization of IKM in the department</p>
		Value for Money	<p>Establish a pool of Best Practices through Learning</p>	<p>Replicate best practices</p>

KEY SERVICES	SERVICE BENEFICIARY	CURRENT STANDARD 2012/13	DESIRED STANDARD 2013/14
		Networks.	
		Time: Annually	Annually
		Cost: 98 323	
		Human Resources 2	2

ANTI-POVERTY INTEGRATION AND COORDINATION

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD 2012/13	DESIRED STANDARD 2013/14
		Quantity: 5	5
		Quality: Improved quality of reports from Govt Depts	Improved quality of reports from Govt Depts
		Consultation Effective consultative processes through the stakeholder mobilization plan	Effective consultative processes through the stakeholder mobilization plan
		Access Ensure that all Govt Depts meet their target for integrated service delivery	Ensure that all Govt Depts meet their target for integrated service delivery
		Courtesy All Govt depts. Should ensure that clients are treated fairly	All Govt depts. Should ensure that clients are treated fairly
		Openness & Transparency Improved openness in integrated service delivery	Improved openness in integrated service delivery
		Information Prompt response by all Govt depts	Prompt response by all Govt depts

SPECIAL PROGRAMMES

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD 2012/13		DESIRED STANDARD 2013/14
		Quantity	Facilitate gender mainstreaming training workshops at district and Area Offices Conduct gender audit on staff perception on issues of gender at district offices and provincial office.	Implement gender mainstreaming programme to ensure equitable distribution of resources.
		Quality:	Departmental plans and policies biased towards the interests of the designated groups to ensure improved service delivery	Departmental plans and policies biased towards the interests of the designated groups to ensure improved service delivery
		Consultation	Consultative sessions with relevant stakeholders on issues of women empowerment, disability, children and gender equality	Consultative sessions with relevant stakeholders on issues of women empowerment, disability, children and gender equality
		Access	Through departmental community outreach programmes	Through departmental community outreach programmes
		Courtesy	Promoting social activism through lobbying and advocacy	Promoting social activism through lobbying and advocacy
		Openness & Transparency	Encouraging community participation through dialogues	Encouraging community participation through dialogues
		Information	Improve community outreach programme to ensure effective service delivery.	Improve community outreach programme to ensure effective service delivery.
		Redress	Enhance stakeholder participation.	Enhance stakeholder participation
		Value for Money	Departmental programmes are gender sensitive.	Departmental programmes are gender sensitive.
		Time:	Annually	Annually
		Cost:	R 1, 4 million	
		Quantity	5	5

PROGRAMME 2: SOCIAL WELFARE SERVICES

SUBSTANCE ABUSE PREVENTION AND REHABILITATION

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD 2012/13	DESIRED STANDARD 2013/14
Promotion of community based care programmes that facilitate the reduction of substance abuse.	In and out of school youth and individuals Affected by substance abuse.	<p>Quantity: 6331 children reached through Ke Moja drug prevention programme</p> <p>Quality: Youth are empowered to lead prevention programmes for the reduction of effects of substance abuse.</p> <p>Consultation: Provincial Substance Abuse Forum and 36 LDACs strengthened to facilitate implementation of prevention programmes.</p> <p>Access: 360 youth (19-35) participate in dissemination of information on Ke Moja drug prevention programme through talks, community dialogues and performing arts.</p> <p>Courtesy: Service Users access services within 24 hours of reporting.</p> <p>Openness & Transparency: Stakeholders participate in the reviewal of Provincial Drug Master Plan and implementation of the programme.</p> <p>Information: Information to be distributed through meetings, workshops and awareness campaigns.</p> <p>Redress : Respond within 14 days to the complaints and offer apology where services are not rendered according to expectation.</p> <p>Value for money: Reduction of incidences of substance abuse.</p> <p>Time: Annually</p>	<p>6400 reached through Ke Moja drug prevention programme.</p> <p>Youth are empowered to lead prevention programmes for the reduction of effects of substance abuse.</p> <p>Provincial Substance Abuse Forum and 36 LDACs strengthened to facilitate implementation of prevention programmes</p> <p>370 youth (19-35) participate in dissemination of information on Ke Moja drug prevention programme through talks, community dialogues and performing arts.</p> <p>Service Users access services within 24 hours of reporting.</p> <p>Stakeholders participate in the reviewal of Provincial Drug Master Plan and implementation of the programme.</p> <p>Information to be distributed through meetings, workshops and awareness campaigns.</p> <p>Respond within 14 days to the complaints and offer apology where services are not rendered according to expectation.</p> <p>Reduction of incidences of substance abuse.</p> <p>Annually</p>

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD 2012/13	DESIRED STANDARD 2013/14
		Cost: 9,205,009	8,401,000
		Human Resources: 2	2

CARE AND SERVICES TO OLDER PERSONS

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD 2012/13	DESIRED STANDARD 2013/14
To provide developmental and integrated services to older persons.	Physically and sexually abused as well as frail older persons.	<p>Quantity:</p> <p>282 caregivers trained to implement community based care and support programs</p> <p>12363 older persons accessing community based care and support services</p> <p>672 older persons in each District participating in active ageing programs</p> <p>All reported older persons receive services for improved quality of life.</p> <p>Older Persons Fora strengthened and participate in the development and implementation of older persons programmes.</p> <p>Older Persons access to programmes that improve their quality of life and promote active ageing.</p> <p>Feedback to enquiries within a week. Response to reports of abuse within 24 hours</p> <p>Communities receive information</p>	<p>302 caregivers trained to implement community based care and support programs</p> <p>12363 older persons accessing community based care and support services</p> <p>642 older persons in each District participating in active ageing programs</p> <p>All reported older persons receive services for improved quality of life.</p> <p>Older Persons Fora strengthened and participate in the development and implementation of older persons programmes.</p> <p>Older Persons access to programmes that improve their quality of life and promote active ageing.</p> <p>Feedback to enquiries within a week. Response to reports of abuse within 24 hours</p> <p>Communities receive information</p>

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD 2012/13	DESIRED STANDARD 2013/14
		<p>on the rights of older persons and programmes available.</p> <p>Consultation Information to older persons is made available through awareness campaigns, educational talks and dissemination of brochures and posters.</p> <p>Access Respond within 21 days to the complaints and offer apology where services were not rendered according to expectation</p> <p>Improved care and support to older persons</p> <p>Annually 94,067,000</p> <p>Cost 94,067,000</p> <p>Courtesy 4</p> <p>Openness & Transparency 282 caregivers trained to implement community based care and support programs</p> <p>12363 older persons accessing community based care and support services</p> <p>672 older persons in each District participating in active ageing programs</p> <p>Information All reported older persons receive services for improved quality of life.</p> <p>Redress Older Persons Fora strengthened and participate in the development and implementation of older persons programmes.</p> <p>Value for Money Older Persons access to programmes that improve their</p>	<p>on the rights of older persons and programmes available.</p> <p>Information to older persons is made available through awareness campaigns, educational talks and dissemination of brochures and posters.</p> <p>Respond within 21 days to the complaints and offer apology where services were not rendered according to expectation</p> <p>Improved care and support to older persons</p> <p>Annually 94,201,000</p> <p>4</p> <p>302 caregivers trained to implement community based care and support programs</p> <p>12363 older persons accessing community based care and support services</p> <p>672 older persons in each District participating in active ageing programs</p> <p>All reported older persons receive services for improved quality of life.</p> <p>Older Persons Fora strengthened and participate in the development and implementation of older persons programmes.</p> <p>Older Persons access to programmes that improve their</p>

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD 2012/13	DESIRED STANDARD 2013/14
		quality of life and promote active ageing.	quality of life and promote active ageing.
		Feedback to enquiries within a week. Response to reports of abuse within 24 hours	Feedback to enquiries within a week. Response to reports of abuse within 24 hours
	Time:		
	Cost:	Communities receive information on the rights of older persons and programmes available.	Communities receive information on the rights of older persons and programmes available.
	HUMAN RE-SOURCES	Information to older persons is made available through awareness campaigns, educational talks and dissemination of brochures and posters.	Information to older persons is made available through awareness campaigns, educational talks and dissemination of brochures and posters.

SERVICES TO PEOPLE WITH DISABILITIES

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD 2012/13	DESIRED STANDARD 2013/14
To provide developmental and integrated services to People with Disabilities	People with Disabilities	Awareness campaigns are conducted through 5 Community Based Rehabilitation programmes.	Awareness campaigns are conducted through 5 Community Based Rehabilitation programmes.
	Quantity		
	Quality	People with Disabilities empowered through skills development programmes.	People with Disabilities empowered through skills development programmes.
	Consultation	Stakeholders participate in planning processes through Provincial Disability Forum.	Stakeholders participate in planning processes through Provincial Disability Forum.
	Access	Information to PWDs is made available through awareness campaigns, educational talks and dissemination of pamphlets and flyers.	Information to PWDs is made available through awareness campaigns, educational talks and dissemination of pamphlets and flyers.
	Courtesy	Feedback within 30 days after	Feedback within 30 days after

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD 2012/13	DESIRED STANDARD 2013/14
		consultations with the forum.	consultations with the forum.
		Openness & Transparency Communities are informed and updated on programmes available for PWDs.	Communities are informed and updated on programmes available for PWDs.
		Information Communities receive information about services they are entitled to through awareness campaigns, and Disability Indaba.	Communities receive information about services they are entitled to through awareness campaigns, and Disability Indaba.
		Redress Respond within 14 days to the complaints and offer apology where services are not rendered according to expectations.	Respond within 14 days to the complaints and offer apology where services are not rendered according to expectations.
		Value for Money Reduction of incidences of abuse to PWDs.	Reduction of incidences of abuse to PWDs.
		Time Annual	Annual
		Cost 34,753,000	33,528,000
		Human Resources 28	28

CHILD CARE AND PROTECTION SERVICES

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD 2012/13	DESIRED STANDARD 2013/14
Provision of developmental welfare services to children in need of care and protection.	Children from 0- 18 years.	Quantity: 57 198 children access ECD services in 1 247 ECD centres. 2 589 children are placed in 39 Child and Youth Care centres (CYCC). 20 000 children in need of care and protection are placed in foster care 280 children reported to be abused receive Social Work services. 200 children in need of care and protection are placed in temporal safe care.	57 198 children access ECD services in 1 283 ECD centres. 2 397 children are placed in 39 Child and Youth Care centres (CYCC). 10 000 children in need of care and protection are placed in foster care 250 children reported to be abused receive Social Work services. 210 children in need of care and protection are placed in temporal safe care.

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD 2012/13	DESIRED STANDARD 2013/14
		<p>Quality: Children in need of care and protection access child care and protection services towards improvement of their growth and development to the best of their potential.</p> <p>Consultation: Stakeholders participate in children's issues through provincial, district and local Child Care and Protection Fora as well as seminars and Children's Indaba.</p> <p>Access: All reported children in need access child care and protection services from 52 Child Protection Organisations, 81 service offices, 39 Child and Youth Care Centres and 1247 ECD centres in 8 Districts.</p> <p>Courtesy: Customers receive timeous feedback and are informed about services and developments at each stage from the date of contact.</p> <p>Openness & Transparency: Stakeholders and service recipients are actively involved and participate in the programme design and implementation.</p> <p>Information: Awareness campaigns, Imbizos and Children's Indaba and workshops are held for information dissemination.</p> <p>Redress: Complaints and enquiries by service recipients are attended to and apology given where necessary.</p> <p>Value for Money: Programmes and services are monitored to ensure delivery on</p>	<p>Children in need of care and protection access child care and protection services towards improvement of their growth and development to the best of their potential.</p> <p>Stakeholders participate in children's issues through provincial, district and local Child Care and Protection Fora as well as seminars and Children's Indaba.</p> <p>All reported children in need access child care and protection services from 50 Child Protection Organisations, 81 service offices, 39 Child and Youth Care Centres and 1283 ECD centres in 8 Districts.</p> <p>Customers receive timeous feedback and are informed about services and developments at each stage from the date of contact.</p> <p>Stakeholders and service recipients are actively involved and participate in the programme design and implementation.</p> <p>Awareness campaigns, Imbizos and Children's Indaba and workshops are held for information dissemination.</p> <p>Complaints and enquiries by service recipients are attended to and apology given where necessary.</p> <p>Programmes and services are monitored to ensure delivery on</p>

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD 2012/13	DESIRED STANDARD 2013/14
		desired outcomes.	desired outcomes.
		Time: Annually	Annually
		Cost : 259,435,00	694,775,000
		Human Resources: 180	1529

VICTIM EMPOWERMENT

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD 2012/13	DESIRED STANDARD 2013/14
Prevention and intervention on abuse of women and children	Victims and perpetrators of abuse	<p>Quantity 510 victims of crime and violence access services in VEP service sites.</p> <p>Quality All reported victims receive professional and support services.</p> <p>Consultation 8 Victim Empowerment Fora are functional and participate in the empowerment of victims of crime and violence.</p> <p>Access Services to victims of crime and violence are availed and referrals made to relevant stakeholders where necessary.</p> <p>Courtesy Feedback on services to be received by both victims and perpetrators.</p> <p>Openness & Transparency Stakeholders are involved in planning and implementation of programmes through Victim Empowerment Fora.</p> <p>Information Promotional material is developed and distributed in all villages by area offices.</p>	<p>1650 victims of crime and violence access services in VEP service sites.</p> <p>All reported victims receive professional and support services.</p> <p>8 Victim Empowerment Fora are functional and participate in the empowerment of victims of crime and violence.</p> <p>Services to victims of crime and violence are availed and referrals made to relevant stakeholders where necessary.</p> <p>Feedback on services to be received by both victims and perpetrators.</p> <p>Stakeholders are involved in planning and implementation of programmes through Victim Empowerment Fora.</p> <p>Promotional material is developed and distributed in all villages by area offices.</p>

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD 2012/13	DESIRED STANDARD 2013/14
		Redress	Complaints and enquiries by service recipients are attended to and apology given where necessary.
		Value for Money	Reduction of incidences of abuse to victims of crime and violence.
		Time	Annually
		Cost	41,386,000
		Human Resources	6

HIV & AIDS

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD 2012/13	DESIRED STANDARD 2013/14
Provision of integrated community based care programmes that address the social and economic effects of HIV & AIDS	Orphans and Vulnerable Children (OVC) and Families Infected and Affected by HIV & AIDS.	Quantity 134 Home Community Based Care Projects operational in the 24 Local Areas to address needs of OVC's.	125 Home Community Based Care Projects operational in the 24 Local Areas to address needs of OVC's.
		Quality	All reported OVC's benefit from preventative, care and psychosocial services in 24 Local Areas.
		Consultation	Strengthen Local, District and Provincial Fora for OVC.
		Access	-
			All reported OVC'S receive appropriate support services from established 125 HCBC projects in 24 Local Areas.

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD 2012/13	DESIRED STANDARD 2013/14
		Courtesy	All correspondence and queries are responded to within seven (7) days on receipt and information about the functioning of the programme is made available
		Openness & Transparency	Brochures on services rendered to OVC's within the HIV and AIDS Programme made available.
		Information	Pamphlets, brochures, posters and banners are made available
		Redress	In cases where the service standards have not been met a written apology will be made to the individuals or communities within 7 days.
		Value for Money	Compliance to Minimum Norms and Standards and alignment of HCBC Project achievements with objectives and outputs as reflected in the Business Plan is ensured for effective services to OVC's.
		Time	Annually
		Cost	46,594,000
		Human Resources	48,748,00
			7

SOCIAL RELIEF OF DISTRESS

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD 2012/13	DESIRED STANDARD 2013/14
Identification, assessment and intervention to families in distress and in crisis.	Families in distress	<p>Quantity: 3942 benefit from Social Relief Programmes</p> <p>Quality: All reported families in distress receive the necessary support.</p> <p>Consultation: Participate in the development and implementation of the integrated plan within the Disaster Management Forum.</p> <p>Access: All reported families in distress access social relief programmes to mitigate against their circumstances.</p> <p>Information: Feedback on services received by individuals and families in distress.</p> <p>Openness & Transparency: Communities will be informed about the service and eligibility criteria</p> <p>Information: Information on Social Relief Programme will be made available to communities.</p> <p>Redress: All complaints from community members will be addressed within 14 days.</p> <p>Value for Money: The commodities purchased will be of such value that it impacts positively to the lives of the people</p> <p>Time: Annually</p> <p>Cost: 7,092,000</p> <p>Human Resources: 1</p>	<p>4538 benefit from Social Relief Programmes</p> <p>All reported families in distress receive the necessary support.</p> <p>Participate in the development and implementation of the integrated plan within the Disaster Management Forum.</p> <p>All reported families in distress access social relief programmes to mitigate against their circumstances.</p> <p>Feedback on services received by individuals and families in distress.</p> <p>Communities will be informed about the service and eligibility criteria</p> <p>Information on Social Relief Programme will be made available to communities.</p> <p>All complaints from community members will be addressed within 14 days.</p> <p>The commodities purchased will be of such value that it impacts positively to the lives of the people</p> <p>Annually</p> <p>8,534,000</p> <p>1</p>

CARE & SUPPORT TO FAMILIES

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD 2012/13	DESIRED STANDARD 2013/14
To promote developmental programmes that address family values	Families.	Quantity	1479 families in crisis participate in family preservation programmes
		Quantity	All reported families in crisis receive intensive family support.
		Quality	Integrated planning and implementation conducted in consultation with Family Reference Group Forum.
		Access	Services to families made available to all reported families in need.
		Courtesy	Families receive feedback within 14 days from the day of Contact.
		Openness & Transparency	Families participate in the development of Family Development Plans.
		Information	Promotional material on services to families disseminated.
		Redress	Promised and prompt services to families are delivered according to plans and if not an apology to be forwarded with alternative plans in place.
		Value for Money	Programmes and services rendered to families improve the quality of life.
		Time	Annually

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD 2012/13	DESIRED STANDARD 2013/14
		8,060,000	6,893,000
	Cost		
	Human Resources	3	3

PROGRAMME 3: RESEARCH & COMMUNITY DEVELOPMENT

YOUTH DEVELOPMENT

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD 2012/13	DESIRED STANDARD 2013/14
		<p>Quantity: 17 community based initiatives funded delivering youth entrepreneurship development.</p> <p>Quality: Improved income levels and skills enhancement among out of school and unemployed youth in the Eastern Cape.</p> <p>Consultation</p> <p>Access</p>	<p>19 community based initiatives funded delivering youth entrepreneurship development</p> <p>Skills for young people improved through National Youth Service (NYS).</p> <p>The Department utilises Participatory Approach allowing the community to identify and articulate how their needs can best be addressed.</p> <p>Local communities access DSD&SP services through outreach centres located at ward level and through Community Development Centres located within a radius of at least five wards in each local municipality in the Eastern Cape.</p> <p>Partnership with traditional Councils and Churches to increase access.</p>

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD 2012/13	DESIRED STANDARD 2013/14
		Courtesy Open & Transparency	The Department utilises Participatory Approach allowing the community to identify and articulate how their needs can best be addressed. Community dialogues are conducted to give information on all Departmental services. Communities also articulate how they want their needs to be addressed.
		Information	2 Youth development centres established for increased awareness and information on youth development services.
		Redress	Approved development projects and Business Plans are implemented to redress issues of skills shortage and unemployment.
		Value for Money	Alignment of project achievements with objectives and outputs as reflected in the business plan and their contribution to the desired changes in the lives of the local community beneficiaries
		Time:	DSD responds to requests made by communities within a period not exceeding seven days through acknowledgement letters and other necessary interactions, until the approval of the application.
		Cost:	Funding as per needs reflected in the Business Plan.
		Human Resources:	At least one Community Development Practitioner , two ACDPs per ward mentored by

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD 2012/13	DESIRED STANDARD 2013/14
		Development Practitioners (ACDP), per ward mentored by one Community Development Supervisor in every five wards, managed by at least one Assistant Director in each local municipality.	one Community Development Supervisor in every five wards, managed by at least one Assistant Director in each local municipality.

SUSTAINABLE LIVELIHOODS & WOMEN DEVELOPMENT

KEY SERVICES	SERVICE BENEFICIARY	CURRENT STANDARD 2012/2013	DESIRED STANDARD 2013/2014
		<p>Quantity:</p> <p>1400 households/families with access to food and fresh produce. 450 women from vulnerable groups have improved their income base through the implementation of 45 income generation initiatives</p> <p>Quality:</p> <p>Poor communities have access to nutritious food & fresh produce on a sustainable basis.</p>	<p>1500 households/families with access to food and fresh produce</p> <p>480 women from vulnerable groups have improved their income base through the implementation of 48 income generation initiatives.</p> <p>Improved income levels and skills enhancement among women from vulnerable groups in the Eastern Cape.</p> <p>Poor communities have access to nutritious food & fresh produce on a sustainable basis.</p>
		<p>Consultation</p> <p>110 communities benefit from awareness and conscientization sessions for self-confidence and self-reliance.</p>	<p>220 communities to benefit from awareness and conscientization sessions for self-confidence and self-reliance.</p>
		<p>Access</p> <p>Local communities access DSD services through outreach centres located at ward level and through Community Development Centres located within a radius of at least five wards in each local</p>	<p>Local communities access DSD services through outreach centres located at ward level and through Community Development Centres located within a radius of at least five wards in each local</p>

KEY SERVICES	SERVICE BENEFICIARY	CURRENT STANDARD 2012/2013	DESIRED STANDARD 2013/2014
		<p>municipality in the Eastern Cape.</p> <p>Courtesy The Department utilises Participatory Approach allowing the community to identify and articulate how their needs can best be addressed.</p> <p>Open & Transparency Communities are aware of social services rendered by DSD & are actively involved in all stages of the project cycle for funded initiatives. Community Dialogues are conducted for increased awareness.</p> <p>Information 110 communities benefit from awareness and conscientization sessions for self-confidence and self-reliance.</p> <p>Redress Approved Business Plans, Monthly reports, Compliance audit report Annual financial statements.</p> <p>Value for Money Alignment of project achievements with objectives and outputs as reflected in the business plan and their contribution to the desired changes in the lives of community beneficiaries..</p> <p>Time: DSD responds to requests made by communities within a period not exceeding seven days through acknowledgement letters & other necessary interactions thereafter until the approval of their Business Plan to redress the</p>	<p>municipality in the Eastern Cape.</p> <p>The Department utilises Participatory Approach allowing the community to identify and articulate how their needs can best be addressed. Community Dialogues are conducted for increased awareness.</p> <p>220 communities benefit from awareness and conscientization sessions for self-confidence and self-reliance Approved development projects are implemented to redress issues of hunger.</p> <p>Alignment of project achievements with objectives and outputs as reflected in the business plan and their contribution to the desired changes in the lives of the local community beneficiaries</p> <p>DSD responds to requests made by communities within a period not exceeding seven days through acknowledgement letters & other necessary interactions thereafter until the approval of their Business Plan to redress the situation.</p>

KEY SERVICES	SERVICE BENEFICIARY	CURRENT STANDARD 2012/2013	DESIRED STANDARD 2013/2014
		situation.	
		Cost: Funding in line with the Business Plan - not exceeding 3m.	Funding in line with the Business Plan - not exceeding 3m.
		Human Resources: At least one Community Development Practitioner , one Auxiliary Community Development Practitioner (ACDP), per ward - mentored by one Community Development Supervisor in every five wards, managed by at least one Assistant Director in each local municipality.	At least one Community Development Practitioner , two ACDPs per ward mentored by one Community Development Supervisor in every five wards, managed by at least one Assistant Director in each local municipality.

INSTITUTIONAL CAPACITY BUILDING AND SUPPORT

KEY SERVICES	SERVICE BENEFICIARY	DESIRED STANDARD 2012/2013	DESIRED STANDARD 2013/2014
		Quantity: 520 Social Service Practitioners capacitated in social and community development aspects. 208 funded initiatives mentored in line with capacity Building Framework	620 Social Service Practitioners capacitated in social and community development aspects. 210 funded initiatives mentored in line with capacity Building Framework
		Quality: 200 CBOs registered as legal entities.	200 CBOs registered as legal entities.
		Consultation 8 Community development Forums are established to strengthen participation of civil society.	16 Community development Forums are established to strengthen participation of civil society.
		Access Capacity building programmes are brought to the communities	Capacity building programmes including mentoring , are conducted at project level.
		Courtesy The Department utilises Participatory Approach allowing	The Department utilises Participatory Approach allowing

KEY SERVICES	SERVICE BENEFICIARY	DESIRED STANDARD 2012/2013	DESIRED STANDARD 2013/2014
		<p>the community to identify and articulate how their needs can best be addressed.</p> <p>Open & Transparency Communities are aware of social services rendered by DSD & are actively involved in all stages of the project cycle for funded initiatives.</p> <p>Information Guide on how to access services from DSD & SP.</p> <p>Redress Training material is translated and printed in the trainees' language.</p> <p>Value for Money Continuous mentoring for handholding and sustainable application of learnt information. Annually</p> <p>Time: Annually</p> <p>Cost: Determined by tender processes according to the number of project members to be capacitated.</p> <p>Human Resources: 6</p>	<p>the community to identify and articulate how their needs can best be addressed.</p> <p>Training needs established from the community based projects themselves.</p> <p>Training modules and booklets given to each trained project.</p> <p>Training material is translated and printed in the trainees' language.</p> <p>Continuous mentoring for handholding and sustainable application of learnt information. Annually</p> <p>11, m</p> <p>8</p>