

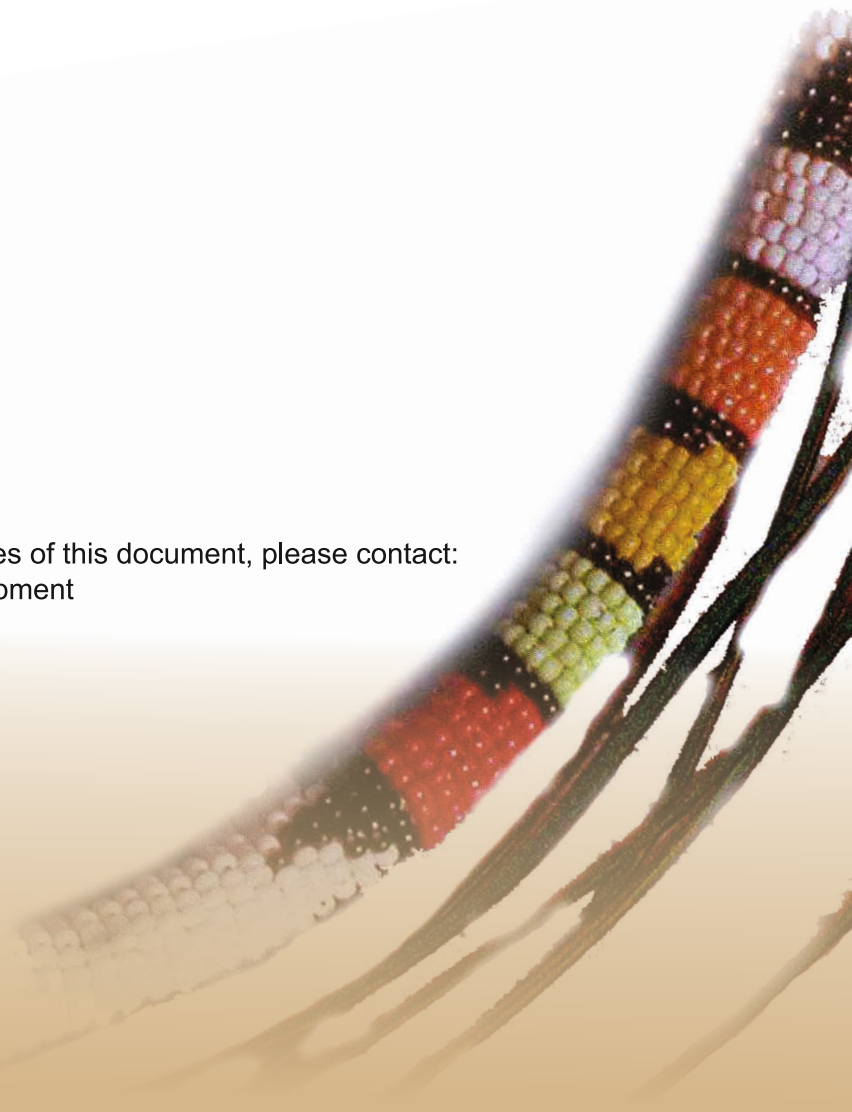
ANNUAL PERFORMANCE PLAN

2014/15 – 2016/17

“Building a caring society, together”

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FOREWORD

The Annual Performance Plan provides a detailed framework of the performance targets which the Department of Social Development has set for itself. This Plan is 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-imaging and redressing the Eastern Cape Province, with specific focus on the vulnerable groups.

As a Department mandated to provide a cushion of support to the poor and the vulnerable, we are mindful of the fact that, this Province continues to be confronted with unemployment, poverty, gender based violence and underdevelopment which are key challenges facing policy design and implementation at this epoch of our democratic dispensation.

Therefore, 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
- Formulation of family based social development model as a guiding policy framework for the provision of services in the Eastern Cape Province
- Strengthening the implementation of the Antipoverty Strategy in the Eastern Cape Province

These commitments we have set for ourselves are informed by the situational environment of our Province which is strictly rural and with many women single-headed, child headed and grandparent-headed households, which are as a result of social ills. It is my view that none of the intentions to deliver basic socio-economic needs are capable of attainment unless women development and empowerment is on top of government's agenda. The family based practice will prioritise the family as a unit of development and corner stone within the community context. For these reasons, our investment must be seen and evaluated within a context of ensuring an inclusive economic paradigm that fully integrates the participation of marginalised groups in society such as women into the mainstream economic activity.

As we approach 2015 MDG Goals deadline of halving poverty and unemployment, as a lead Department in the coordination of poverty interventions, we must accelerate efforts aimed at fully implementing the Provincial Anti- Poverty Strategy which serves as a guiding framework, not only to provide a cushion of support to the poor and the vulnerable, but as an important step towards integration and alignment of our Provincial socio-economic interventions.

As government we acknowledge the critical role to be played by business community through its social responsibility interventions. It is my honest wish that, in spite of all the challenges before us, we are able to renew our commitment as caring and selfless public service professionals in pursuit of improving the quality of life of all people.

Our efforts and interventions will be guided by the following national & provincial government priorities:

Government Outcomes

- Outcome 1: Quality Basic Education
- Outcome 2: A long and healthy life for all South Africans
- Outcome 3: All People in South Africa are and feel safe
- Outcome 4: Decent employment through inclusive economic growth
- Outcome 5: Skilled and capable workforce to support an inclusive growth path
- Outcome 6: An efficient, competitive and responsive economic infrastructure network
- Outcome 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all
- Outcome 8: Sustainable human settlements and improved quality of household life
- Outcome 9: Responsive, accountable, effective and efficient developmental local government system
- Outcome 10: Protect and enhance our environmental assets and natural resources
- Outcome 11: Create a better South Africa, a better Africa, and a better world
- Outcome 12: An Efficient, Effective and Development-Oriented Public Service and an empowered, fair and inclusive citizenship
- Outcome 13: Social Protection
- Outcome 14: Nation Building & Social Cohesion

Provincial Priorities

- Priority 1: Transforming the Economy to Create Jobs and Sustainable Livelihoods
- Priority 2: Stimulating Rural Development, Land Reform and Food Security
- Priority 3: Promoting Quality Education and Skills Development
- Priority 4: Better Healthcare for All
- Priority 5: Intensifying the Fight against Crime and Corruption
- Priority 6: Integrated Human Settlement and Building Cohesive Communities
- Priority 7: Strengthening the Developmental State and Good Governance

The Department will continue to work towards the dramatic reduction of poverty and inequality in a manner that does not seek to speedily attain short term wins for a few, but one that provides long term benefits for the vulnerable and the poor towards a sustainable society.



Hon. N.N. Sihlwayi, MPL
Member of Executive Council
Department of Social Development

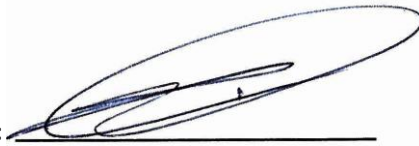
OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of Social Development under the guidance of the Honourable Nancy N. Sihlwayi: MEC for Social Development
- Was prepared in line with the current Strategic Plan of Social Development
- Accurately reflects the performance targets which Social Development will endeavour to achieve given the resources made available in the budget for 2014/15.

Mr N. Adonis
Chief Financial Official

Signature:



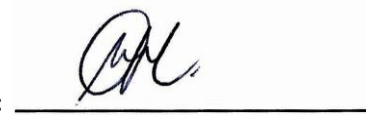
Mr Z. Mhlatuzana
Head Official Responsible for Planning

Signature:



Mrs N.C. Hackula
Accounting Officer

Signature:



Approved by:
Hon. N.N. Sihlwayi
Executive Authority

Signature:



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LIST OF ACRONYMS

AFS	Annual Financial Statements
AG	Auditor-General
AGSA	Auditor-General South Africa
AIDS	Acquired Immune Deficiency Syndrome
AO	Accounting Officer
APP	Annual Performance Plan
BAS	Basic Accounting System
BEE	Black Economic Empowerment
BBBEEA	Broad Based Black Economic Empowerment Act
CFO	Chief Financial Officer
CIO	Chief Information Officer
COO	Chief Operations Officer
CYCW	Child and Youth Care Workers
DoRA	Division of Revenue Act
DSD	Department of Social Development
ECD	Early Childhood Development
EPWP	Expanded Public Works Program
EWP	Employee Wellness Policy
EXCO	Executive Council
HCBC	Home Community Based Care
FET	Further Education and Training
FFC	Financial Management
GITO	Government Information Technology Officer
GM	General Manager
HoD	Head of Department
HIV	Human Immunodeficiency virus
HR	Human Resources
HRD	Human Resource Development
HRM	Human Resource Management
HSRC	Human Sciences Research Council
IA	Internal Audit
IBAC	Interim Bid Advisory Committee
ICT	Information and Communication Technology
IFMS	Integrated Financial Management Systems
IMST	Information Management Systems Technology
IPFMA	Institute of Public Finance and Auditing
IT	Information Technology
LOGIS	Logistical Information System
MDG	Millennium Development Goals
MEC	Member of the Executive Council
MFMA	Municipal finance Management Act
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDA	National Development Agency
NDP	National Development Plan
NIA	National Intelligence Agency

NPO	Non Profit Organisations
NTR	National Treasury Regulations
NYS	National Youth Services
OD	Organisational Development
OHSA	Occupational Health and Safety Act
PAM	Physical Asset Management
PERSAL	Personnel and Salary System
PFMA	Public finance Management Act
PFSA	Public Finance Services Agency
PMG	Paymaster General
PPP	Public-Private Partnership
PGDP	Provincial Growth and Development System
PMDS	Performance Management Development System
SAPS	South African Police Service
SA	South Africa
SAQA	South African Qualifications Authority
SARS	South African Revenue Services
SASSA	South African Social Security Agency
SSA	State Security Agency
SCM	Supply Chain Management
SCOA	Standard chart of Accounts
SDIP	Service Delivery Improvement Plan
SIAS	Shared Internal Audit Services
SITA	State information Technology Agency
SLA	Service Level Agreement
SM	Senior Manager
SMME	Small Medium Micro Enterprise
SRD	Social Relief of Distress
ToR	Terms of Reference
VEP	Victim Empowerment Program
WHO	World Health Organisation



PART A
STRATEGIC OVERVIEW

PART A: STRATEGIC OVERVIEW

1. VISION

A caring society for the protection and development of the poor and vulnerable towards a sustainable society

2. MISSION

To transform our society by building conscious and capable citizens through the provision of integrated social development services.

3. 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:

- **Integrity:** Our actions and decisions must be in the interest of the community and must be beyond reproach
- **Dignity:** We are commitment to a rights based culture & professionalism in which the right to dignity of individuals and communities is sacrosanct.
- **Empathy:** We must show compassion to the most vulnerable by acting professionally and diligently in our work
- **Empowerment:** We aim to empower our employees and communities by building on existing skills, knowledge and experience and by creating an environment conducive to life-long learning.
- **Accountability:** Understanding the impact of our work and taking responsibility for our actions and decisions

4. STRATEGIC GOALS, OBJECTIVES AND RELEVANT BUDGET PROGRAMMES

Strategic Goal	Strategic Objectives	Budget Programmes
<p>Strategic Goal 01: To provide good governance and clean administration</p>	<p>1.1 To provide political leadership and guidance in the Department to deliver developmental social services</p> <p>1.2 To provide strategic direction to achieve good governance</p> <p>1.3 To ensure integration and coordination of operations</p> <p>1.4 To provide financial and supply chain management support</p> <p>1.5 To ensure effective and efficient human resource management</p> <p>1.4 To implement the IMST plan in the Department.</p>	<p>Programme 1: Administration</p>
<p>Strategic Goal 02: To provide integrated developmental social welfare services to the poor and vulnerable, in partnership with stakeholders and civil society.</p>	<p>2.1 To design and implement developmental Social Welfare Services for people with Special needs.</p> <p>2.2 To design and implement services aimed at mitigating the social and economic impact of HIV and AIDS.</p>	<p>Programme 2: Social welfare services</p>
<p>Strategic Goal 03: To enhance stability in families and in the lives of children in need of care and protection</p>	<p>3.1 To promote family preservation and increase number of children accessing developmental child care and protection services.</p>	<p>Programme 3: Children and Families</p>
<p>Strategic Goal 04: To mitigate incidents of gender based violence, substance abuse and crime</p>	<p>4.1 To provide integrated developmental social crime prevention, victim support and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.</p>	<p>Programme 4: Restorative Services</p>
<p>Strategic Goal 05: To promote and facilitate community development services targeting poor communities especially youth and women towards sustainability and self reliance</p>	<p>5.1 To promote and facilitate community development service targeting poor communities especially youth and women towards sustainability and self-reliance</p> <p>5.2 To promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy.</p> <p>5.3 To establish and capacitate existing community based organisations towards improved organisational service</p>	<p>Programme 5: Development and Research</p>

5. UPDATED SITUATIONAL ANALYSIS

5.1 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 of 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. The Department is providing its service in a context where the environment is predominantly rural and poor. The overwhelming majority of the poor in the Eastern Cape is black and live in the rural areas of former Transkei and Ciskei. Impoverishment and underdevelopment continues to pose a challenge and call for challenge in the approach and re-focus on strategic interventions.

5.1.1 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+	
Years	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 above shows the age structure of the population of the Eastern Cape in ten year intervals during the 2001-2011 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.

5.1.2 UNEMPLOYMENT

In terms of unemployment, the Eastern Cape Province has the highest unemployment rate at 38.4 % out of 47.3% of the whole country. We therefore need to strengthen our interventions in the area of youth development. The district with the highest population amongst the youth is O.R. Tambo at 54% followed by the Amatole District at 53.4%.

TABLE 2: LABOUR MARKET AND EDUCATION

	Labour Market				Education Aged (20+)					
	Unemployment Rate		Youth Unemployment Rate		No Schooling		Higher Education		Matric	
Years	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	31.3	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

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 section/group 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. 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.

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

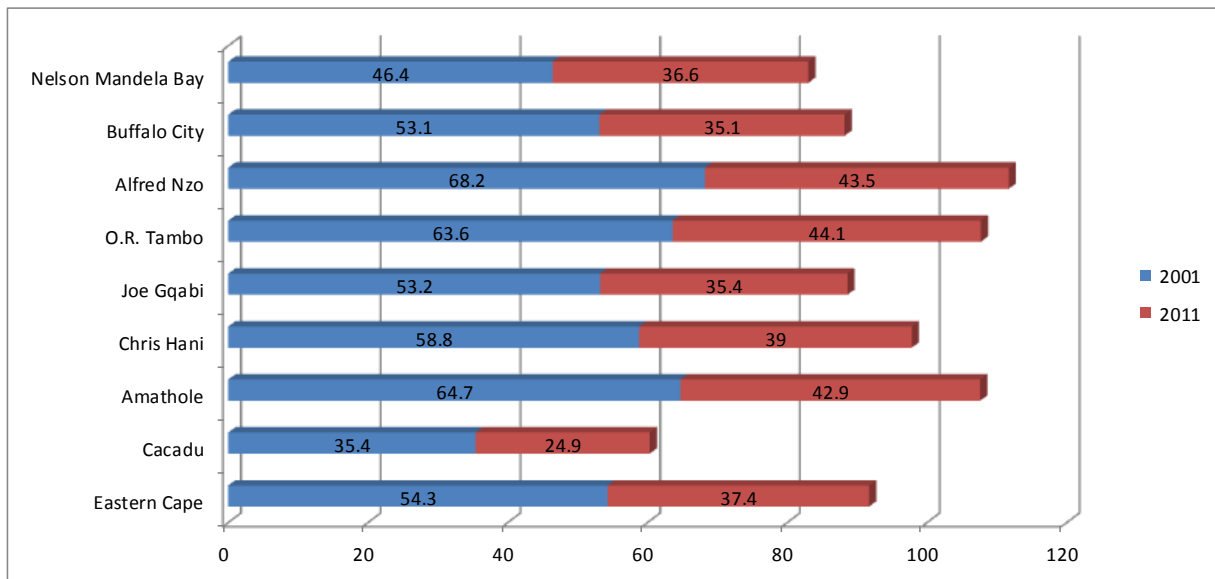


Figure: 1 shows the unemployment rate by the district municipalities in during the period 2001 to 2011 census years. According to this figure, data indicates that the district with the highest percentage of unemployment rate is Alfred Nzo at 43.5%. This percentage was 68.2% in 2001 and according to the 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.

5.1.3 POVERTY

TABLE 4: POVERTY INDICATORS (STANDARDS OF LIVING)

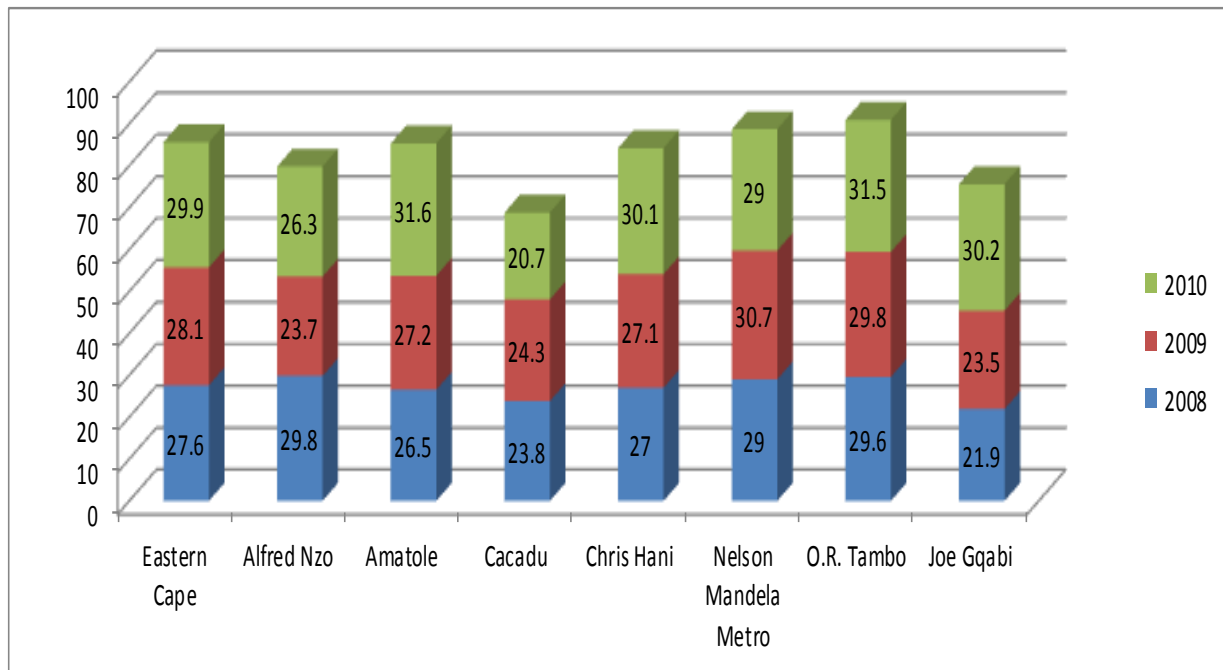
	HOUSEHOLD DYNAMICS									
	Households		Average age household size		Female headed households		Formal dwelling %		%Housing paid/paying off	
Years	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011
South Africa	11 205 706	14 450 161	3.8	3.4	42.6	41.2	68.6	77.6	56.3	53.1
Eastern Cape	1 481 640	1 687 385	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 77.6% form 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%.

5.1.4 HIV AND AIDS

According to Human Science Research Council, 2010, 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%.

FIGURE 2: HIV PREVALENCE IN THE EASTERN CAPE DISTRICTS, 2008-2010



Source: HSRC 2010: HIV Survey

Figure: 2 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 statistics of the HIV prevalence in the Eastern Cape has 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 are 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. It is well known that managing the HIV condition is expensive because of the diet and the medication, meaning 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.

5.1.5 SOCIAL SECURITY GRANTS

The average annual growth in the number of Social Security Grants 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.

TABLE 4: SOCIAL GRANTS BENEFICIARY AND EXPENDITURE TRENDS (Millions)

Thousands	<u>2008/09</u>	<u>2009/10</u>	<u>2010/11</u>	<u>2011/12</u>	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>	<u>%Growth</u>
SOUTH AFRICA		<u>Actual</u>		<u>Revised estimate</u>		<u>Projected</u>		<u>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 001 -2011

Table: 4 shows the number of Social Security Grants in South Africa. The right to social assistant 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.

5.1.6 CHILDREN & CHILD-HEADED HOUSEHOLDS

In terms of the child headed household, 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 percent.

FIGURE 3: DISTRIBUTION OF FEMALE HEADED HOUSEHOLDS BY DISTRICTS, EASTERN CAPE, 2001-2011

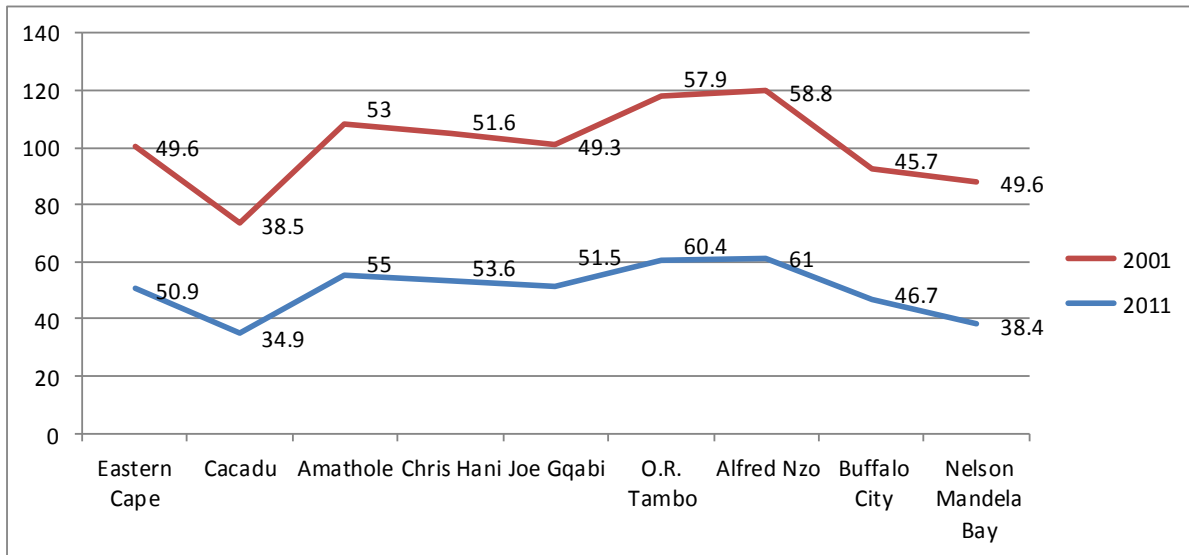


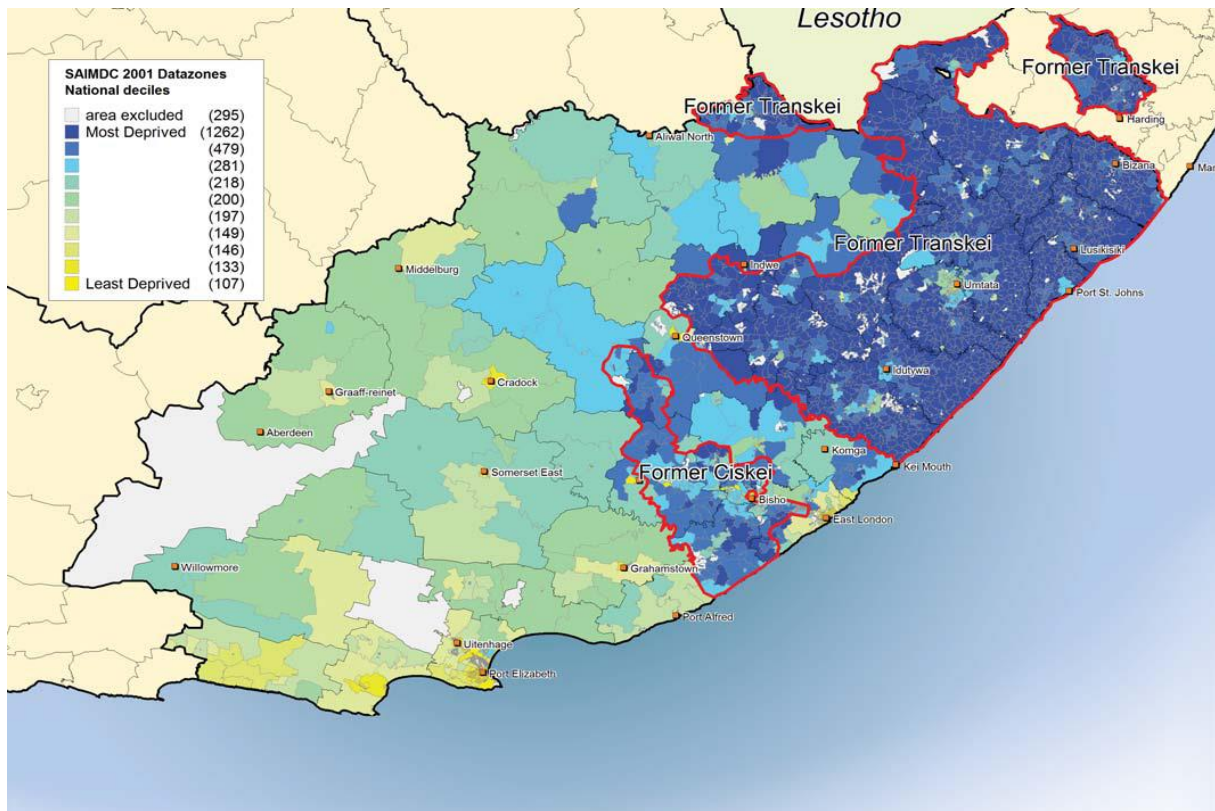
Figure 3 shows the distribution of female headed households by districts in the Eastern Cape 2001-2011. According to the table, the proportion of households headed by children has declined across the districts, except for Nelson Mandela Bay metro which shows a slight increase from 0.2 in 2001 to 0.3 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 5: Child Centered 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 on site	36	54	3
Inadequate sanitation	Household does have access to flush 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
Maternalabsence	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>	<i>17</i>	<i>26</i>	<i>0</i>
<i>Infant mortality rate</i>	<i>Probability of dying before reaching first birthday , deaths per 1.000 live births</i>	<i>68</i>	<i>87</i>	<i>22</i>

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 5 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. Table 10 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.

5.1.7 DISABILITY

In terms of the disabilities by walking Amatole was leading with 10 299 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.

TABLE 6: SIZE AND DISTRIBUTION OF DISABILITIES BY PROVINCES, 2011

KINDS OF DISABILITIES IN Eastern Cape				DISTRICTS	DIFFICULT BY REMEMBERING /CONCENTRAINING			GEOGRAPHY BY SELF CARE		
DISTRICTS (CENSUS 2011)					No	Some	A lot of	No	Some	A lot of
Eastern Cape	No 5314456	Some 563755	A lot of 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	646912	22740	6154	605973	9471	2560
				Nelson	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 6: 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 had about 95190 disabilities.

TABLE 7: DISABILITY BY CATEGORY

Difficulty by Walking or Climbing Stairs				Difficulty by seeing			Difficulty by Hearing		
Districts									
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 7: 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.

5.1.8 OUT-MIGRATION

In terms of out-migration, the Eastern Cape is one of the provinces (with Limpopo) that is most affected by outmigration in terms of inter-provincial migration. This out migration contributes negatively to the country as it contributes to brain drain and the shortage of important skills in the Eastern Cape Province.

**TABLE 8: 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 8 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.

5.1.9 VULNERABLE GROUPS

This social reality presents a picture of a society at serious risk in the Eastern Cape. This has serious implications for children/orphans and youth growing without parental guidance - Eastern Cape has second highest rate of maternal orphans totaling at 209,042 (16.5%). The overall prevalence rate of HIV infections in the province is at 29,3%. The province is also faced with the increase in numbers of Older Persons' rights violated through rape, brutal killings associated with witchcraft and abuse.

The focus of the department has been more on community based care interventions as opposed to prevention and early intervention services. The inclusion of people with disabilities has been very minimal in services rendered within the department. Socialization on healthy moral values and behaviour could be affected. This may impact negatively on the transmission of relevant values for building solidarity and social cohesion. These circumstances present a high demand for community based services that are contemporary but also remaining economic such as prevention, early intervention programmes which include education and awareness, Non-Centre Based Programme, Isibindi model, Drop- in Centres to mention but a few.

The above scenario compels the Department to implement relevant and specific interventions that would help address the above –listed social challenges. These would include (but not limited to)

- Family Preservation Programmes;
- Isibindi Model;
- Early Childhood Development Programmes
- Community Dialogues and Community Mobilization Programmes
- Tackling child poverty
- Tackling adult and older persons poverty
- Youth development
- Social cohesion
- Sector capacity building
- Governance and institutional development

The implications of the above situational analysis is that more resources of the Department should be directed to the Eastern region and former homeland areas of the province because of the high levels of poverty and inequality as well as largest number of poor people living in these areas. The high degree of unemployment in the Eastern region of the province is that consideration for sustainable livelihoods initiatives and community entrepreneurship development programmes be promoted and encouraged particularly targeting Youth and Women.

The above scenario clearly demands the on-going transformation and reconfiguration of the Department towards a developmental approach to improve targeting that may serve individuals, families and communities from the perspective of their lived realities and not from the imposition of departmental programmes.

An improved targeting would assist the Department in exploring a complexity of issues and social challenges that would provide an in-depth and nuanced understanding of the lived experiences of the poor and vulnerable individuals within a family context and families within a community context in the Eastern Cape.

5.2 ORGANISATIONAL ENVIRONMENT

The Sector introduced a new budget structure in trying to respond correctly to the challenges which require the interventions driven by the Department and as such the departmental planning is aligned to this new approach. The following programme structure is regulated for provincial Social Development departments:

PROGRAMME	SUB-PROGRAMME
1. Administration	1.1. Office of the MEC 1.2. Corporate Management Services 1.3. District Management
2. Social Welfare Services	2.1. Management and Support 2.2. Services to Older Persons 2.3. Services to the Persons with Disabilities 2.4. HIV and AIDS 2.5. Social Relief
3. Children and Families	3.1 Management and Support 3.2 Care and Services to Families 3.3 Child Care and Protection 3.4 ECD and Partial Care 3.5 Child and Youth Care Centres 3.6 Community-Based Care Services for children
4. Restorative Services	4.1 Management and support 4.2 Crime Prevention and support 4.3 Victim empowerment 4.4 Substance Abuse, Prevention and Rehabilitation
5. Development and Research	5.1 Management and Support 5.2 Community Mobilisation 5.3 Institutional capacity building and support for NPOs 5.4 Poverty Alleviation and Sustainable Livelihoods 5.5 Community Based Research and Planning 5.6 Youth development 5.7 Women development 5.8 Population Policy Promotion

The Department is currently reviewing the organisational structure in line with DSD model. The model calls for realignment of the Organisational Structure with the strategic mandate of the department, which will be in line with the new budget structure. New mandates have been catered for in the reviewed organisational structure. The proposed organisational structure will respond to new approaches in the sector, including working in networks and partnerships and introduce new integrated posts in the sector; develop the sector's training, recruitment and retention strategy that anticipate the number of graduates each year and deploy them to the areas where there are shortages; implementation of the Infrastructure Development Plan in line with the HR Plan as informed by the new organogram; full implementation of Performance Management Development System and Business Process Mapping and Automation.

5. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

5.1 LEGISLATIVE MANDATES

Legislation	Purpose
Children’s Act 38 of 2005, as amended	The act gives effect to rights of the children as contained in the constitution and sets out principles for the care and protection of children that define parental responsibility and rights
Domestic Violence Act 116 of 1998	The purpose of this Act is to afford the victims of domestic violence the maximum protection from domestic abuse that the law can provide; and to introduce measures which seek to ensure that the relevant organs of state give full effect to the provisions of this Act, and thereby to convey that the State is committed to the elimination of domestic violence.
Mental Health Act 17 of 2002	The act provides for the care and treatment of persons who are mentally ill and sets out different procedures to be followed in the admission of such persons.
Older Persons Act 13 of 2006	The act was promulgated to deal effectively with the plight of Older Persons through a framework aimed at empowering, protecting, promoting and maintaining their status, rights, wellbeing, safety and security.
Social Assistance Act 59 of 1992	The act provides those unable to support themselves and their dependents with a right of access to appropriate services social assistance.
Child Justice Act, 75 2008	The main purpose of the Act is to establish a criminal justice system for children, who are in conflict with the law and are accused of committing offences, in accordance with the values underpinning the Constitution and the international obligations of the Republic; to provide a mechanism for dealing with children who lack criminal capacity outside the criminal justice system; to make provision for the assessment of children; the possibility of diverting matters away from the formal criminal justice system, in appropriate circumstances; to make provision for child justice courts to hear all trials of children whose matters are not diverted; to extend the sentencing options available in respect of children who have been convicted; to entrench the notion of restorative justice in the criminal justice system in respect of children who are in conflict with the law; and to provide for matters incidental thereto.
Probation Services Act 116 Of 1991	To provide for the establishment and implementation of programmes aimed at the combating of crime; for the rendering of assistance to and treatment of certain persons involved in crime; and for matters connected therewith.
Probation Services Amendment Act, 35 2002	Probation Services Act, 1991, makes provision for programmes aimed at the prevention and combating crime; to extend the powers and duties of probation officers; to provide for the duties of assistant probation, officers; to provide for the mandatory assessment of arrested children; to provide for the establishment of a probation advisory committee; to provide for the designation of family finders; and to provide for matters connected therewith

Legislation	Purpose
Prevention and Treatment of Drug Dependency Act, 70 2008	This Act provides for the establishment of programmes for the prevention and treatment of drug dependency, the establishment and registration of treatment centres.
Non-Profit Organisations Act, 1997	This Act repealed the Fund-Raising Act, 1997, excluding the chapter that deals with relief funds, and provided for an environment in which non-profit organisations can flourish. The Act also established an administrative and regulatory framework within which non-profit organisations can conduct their affairs. The Act was amended in 2000 to effect certain textual alterations.
White Paper for Social Welfare (1997)	The White Paper sets out the principles, guidelines, proposed policies and programmes for developmental social welfare in South Africa. As the primary policy document, the White Paper serves as the foundation for social welfare in the post-1994 era.
White Paper Population Policy for South Africa (1998)	The White Paper aims to promote sustainable human development and quality of life for all South Africans through the integration of population issues into development planning in all spheres of government and in all sectors of society. The policy mandates the Department of Social Development to monitor the implementation of the policy and its impact on population trends and dynamics in the context of sustainable human development. Government departments and their counterparts in civil society should be capacitated and supported to understand the critical linkages between population and development, and to integrate population issues in development planning, through research and the dissemination of data and information.
Public Finance Management Act (1999)	To regulate financial management in the national government; to ensure that all revenue, expenditure, assets and liabilities of that government are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in that government; and to provide for matters connected therewith.

5.2 OTHER MANDATES

5.2.1 SECTOR PRIORITIES

The National Development Plan (Vision 2013), Chapter 11, Outcome 13 (Social Protection) is the key priority of the Social Development Sector. The Sector will focus on the five key functions of Outcome 13 which are:

- Protective – Measures are introduced to save lives and reduce levels of deprivation.
- Preventive – Acts as an economic stabiliser that seeks to help people avoid falling into deeper poverty and reduce vulnerability to natural disasters, crop failure, accidents and illness.
- Promotive – Aims to enhance the capabilities of individuals, communities and institutions to participate in all spheres of activity.
- Transformative – Tackles inequities and vulnerabilities through changes in policies, laws, budgetary allocations and redistributive measures.
- Developmental and generative – Increases consumption patterns of the poor, promoting local economic development and enabling poor people to access economic and social opportunities

In line with the NDP, the key priorities of the Sector for 2014-2019 MTSF for the sector are:

(i) REFORMING THE WELFARE SECTOR

- **Strengthen social welfare service delivery through legislative & policy reforms**
 - Review Social Welfare White Paper
 - Enact an overarching Social Development Legislation (Social Development Act)
 - Develop Social Welfare Financing Model
 - Review the dispensation for state-civil society partnership in the delivery of social welfare and community development services
- **Expand and accelerate social welfare service delivery to the poor, vulnerable & special focus groups**
 - Implementation of National Anti-substance abuse Programme of Action
 - People with disabilities benefiting from integrated social inclusion & economic empowerment
 - Older persons reached through community based care and support programmes
 - Implementation of the Integrated Social Crime Prevention Strategy Action Plan
 - Implementation of South African Integrated Programme of action addressing Gender Based Violence
 - Community based systems strengthened through provision of psychosocial support and behavioural change programmes
 - Strengthen care and support to families
- **Provide adequate infrastructure, skills and service delivery capacity within Social Development**
 - Human Capital Management Plan for the Sector
 - Implementation of the Infrastructure Improvement Programme

(ii) EARLY CHILDHOOD DEVELOPMENT

- **Investment in child protection through universal access to ECD**
 - Develop Policy on ECD (public good)
 - Improve Infrastructure
 - Funding models
 - Comprehensive ECD Programme for children from birth to school going age including first 1000 days (nutrition, immunisation, literacy, stimulation, etc.)
 - Implementation of Parenting Programmes in both centre based and non-centre based facilities
 - ECD provision at both public and private work places
 - Partial care options for ECD (Night service)
 - ECD registration guidelines review
 - Professional registration and capacity building of ECD practitioners and staff (SACE, SACSSP, EPWP)

(iii) DEEPENING SOCIAL ASSISTANCE AND EXTENDING THE SCOPE FOR SOCIAL SECURITY

- **Improve access to social assistance for eligible people**
 - Access to social assistance
 - Policy (Increase social assistance for orphans and vulnerable children)
 - Universalization of older person's & CSG grants
 - Policy on chronic conditions (Expand social assistance coverage for person's with a disability)
- **Improve access to social security for the working age**
 - Income support for working age individuals
 - Develop a policy for guaranteed employment scheme
- **Improve income security in old age**
 - Policy for retirement reform
 - Policy for the inclusion of informal sector workers in social security
 - Policy for the inclusion of military veterans in social security
- **Improve organisational and administrative capacity of Social Security institutions**
 - a. Payment model for SASSA
 - b. Automation of business process for SASSA

(iv) ENHANCING THE CAPACITIES OF COMMUNITIES AND GROUPS FOR SUSTAINABLE LIVELIHOOD, HOUSEHOLD FOOD AND NUTRITION SECURITY

- **Create an enabling environment for uniform and effective community development practice**
 - Strengthened capacity of Community Development Practitioners
 - A regulated and uniform practice of Community Development
 - Funding guidelines for Community Development Organizations
 - Facilitate Community Based Research and Planning
 - Framework for community based research and planning
 - Community and households profiling
- **Facilitate social mobilization for societal transformation**
 - Social Mobilization and transformation model
 - Communities mobilized and participating in development processes
 - Community Based Planning & Implementation coordinated
- **Enhance livelihood capacities of households and communities**
 - Sustainable Livelihoods Enhancement Framework
 - Community and household livelihood initiatives supported
- **Improve access to adequate and nutritious food for vulnerable households and individuals**
 - Implementation of Integrated household food and nutrition strategy
 - A network of food distribution centres (including but not limited to CNDC)
- **Facilitate youth development and empowerment**
 - Review youth development strategy
 - Youth Mobilization Programmes including Dialogues
 - Skills development activities: Life Skills, Vocational and Entrepreneurship
- **Strengthen NPO regulation and capacity building**
 - NPO regulation capacity strengthened
 - Implementation of the NPO capacity building framework
 - An effective and efficient national NPO registration and monitoring system
 - A conducive regulatory framework for NPOs
 - Improved NPO governance Standards and accountability

(v) ESTABLISHING SOCIAL PROTECTION SYSTEMS & STRENGTHENING OF MONITORING AND EVALUATION OF SERVICES

- Design a National Integrated Social Protection Information System (NISPIS)
- Sector wide M&E framework
- Sector wide ICT systems audit
- Sector wide Governance framework

5.2.2 PROVINCIAL COORDINATION FUNCTIONS

The Eastern Cape Department of Social Development has also been mandated by the Province to coordinate two priority areas for the entire Province, i.e. the Eastern Cape Provincial Anti-Poverty Strategy and the Special Programmes.

(i) PROVINCIAL ANTI-POVERTY STRATEGY

As we approach 2015 Millennium Development Goals (MDG) deadline of halving poverty and unemployment, as a lead Department in the coordination of poverty interventions, we have geared ourselves to accelerate efforts aimed at fully implementing the Provincial Anti- Poverty Strategy which was hailed by government as the best strategy.

The Provincial Anti-Poverty Strategy (APS) was approved by the Cabinet in September 2012 to ensure coordination and integration of all poverty interventions in our Province. Our Department is currently the lead Department in coordinating and ensuring the implementation of the APS. The strategic goals of the APS are to eradicate extreme poverty and hunger, promote sustainable community livelihoods and self-reliant households and ensure well-targeted, joined-up implementation and service delivery by government and its social partners.

The strategy serves as a guiding framework, not only to provide a cushion of support to the poor and the vulnerable, but as an important step towards integration and alignment of our Provincial socio-economic interventions. It also provides the roadmap to turn around the Eastern Cape to be the envy of the country, with clear guidance for every stakeholder.

There are four pillars of the APS and these are:

- Social inclusion, social capital and safe communities,
- Investment in human capital and improving healthcare
- Creating economic opportunities and ensuring income security'
- Basic services and asserts

The programmes which will be driving the above pillars are:

- Community mobilization campaign
- Coordination of community development workers
- Early Childhood Development
- Integrated Nutrition & Food Security
- Community Works Programmme and EPWP
- Micro lending & Savings Programme

A total of 16 sites have been chosen to benefit directly in the APS. As the Department, we need to ensure that our strategies and efforts are geared towards the implementation and realization of the APS. We need to ensure that we set ourselves clear targets in implementing the Early Childhood Development Food Security in the identified sites

For the next financial year, the APS will be implemented through the following interventions:

Food Security & Nutrition

- Food Gardens/Community gardens/ hectors
- Conscientisation
- Indigenous Knowledge Systems
- Nutrition (malnutrition, demonstrations, school nutrition, indigenous food)
- Provision of Infrastructure for Food Security, e.g. Fencing of Fields and gardens; Dipping Tanks; Sheds; Water, Access Roads & bridges
- Agro - Processing including indigenous food processing
- Research including demographic profiles of the sites and Business Cases
- Campaigns, Workshops, Seminars & Conferences

Human Development

- Training on Food Production/farming
- Youth Development (E.g. Artisans, bursaries, in-service training, internship, Learner ship Programmes)
- Provision of education/adult education (this includes building of schools, hiring of qualified educators and play grounds), dressing a child campaign by DSD&SP, scholar transport, basic services such as; water, electricity, access roads, sanitation
- Early Childhood Development /registration, operational costs, training of educators, creation of jobs, stimulation material, proper infrastructure for Early Childhood Development
- Campaigns, Workshops, Seminars & Conferences

Income Security

- Capacity Building, Development of SMMEs, Cooperatives Registration, Job creation, Linkages to Markets
- Campaigns, Workshops, Seminars & Conferences

Social Conscientisation (This pillar runs like a tread in all the pillars and activities)

- Awareness Sessions, Campaigns, Imvuselelo, Workshops, Imbizo
- Campaigns, Workshops, Seminars & Conferences

(ii) SPECIAL PROGRAMMES

The function of coordinating the Special Programme for designated groups, i.e women, children, people with disabilities and older persons is in the process of moving to the Office of the Premier. The focus areas for the current MTEF are:

- Development of Provincial Guidelines developed for designated groups which will guide all provincial departments and relevant entities with regard to provision of services to designated groups
- Coordinating and hosting Stakeholder engagement and management sessions with designated groups
- Facilitate the Integrated review support and advisory sessions facilitated with provincial government departments
- Compile provincial status and monitoring reports on designated groups with regard to the implementation of plans for designated groups by the entire province
- Develop concept documents for Institutionalized days for designated groups which will be used by all government departments when they commemorate the institutionalised days designated groups

5.2.3 DEPARTMENTAL PRIORITIES

The following are the key critical Provincial Priorities for the next five years as decided by the top management of the Department during the development of the Strategic Planning process and in line with the NDP:

- **Early Childhood Development (Focus on Anti-Poverty Sites)**
 - Make ECD compulsory for all children
 - Provide proper standard infrastructure
- **Community Empowerment for self-sustainability - specific focus on youth & women**
 - Move towards a family centric approach to social development and sustainability
 - Eliminate dependency and entitlement - through community dialogues and mobilization programs aimed at eliminating dependency and promoting awareness
 - Engage municipalities and Department of Human Settlements to prioritize women, children, elderly and people with disabilities
- **Rural Development, Land Reform and Food Security**
 - In line with our Anti-Poverty Strategy, we must consider to roll out:
 - One Food Garden for each ECD, Church, Great Place, One Ward, Food for all Restaurant
- **Economy and Jobs**
 - Promote Local Procurement for our funded projects
 - Creative Programmes to empower youth: 24-hr call centre and youth operators
- **Promote social cohesion**
 - Devise strategies to curb violent crimes to older persons, women, children and people with disabilities
 - Rollout White Door Centres of Hope – involve other stakeholders
 - Provincial Council against Gender Based Violence be established in all 45 municipalities
 - Increase number of Social Service Practitioners, need to have clear 5-year targets and commit to them

In addition to the service delivery priorities, there are administrative or management provincial priorities which will ensure the delivery of quality, efficient and effective services to the citizens of the Eastern Cape Province. And these are:

- **Leadership**
 - New organogram to be approved for implementation in 2014
 - Decentralization to districts and service points - Taking DSD to the cold face of service delivery

- **Staff Members**
 - Appropriate skills development and capacity building with specific focus to middle management level
 - Employee wellness, Employee motivation, recognition and reward
 - Code of conduct that resonates with our mandate and Instilling discipline throughout the organization at all levels

- **Stakeholder Relations**
 - Appreciate the role played & to still be played by our stakeholders (public & private)
 - Strengthen the integration between our department and its agencies (SASSA & NDA)

- **Business Intelligence and Business Process Improvement and Automation**
 - Refocus our strategy for the next term business intelligence in term of using our past experience, available information resources
 - Re-engineer our business model for efficiency, accountability and improved controls to minimize inherent risks associated with our operations

6. OVERVIEW OF 2014/15 BUDGET AND MTEF ESTIMATES

6.1 EXPENDITURE ESTIMATES

Programme	Audited outcomes			Revised 2013/14	Medium-term expenditure estimate		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Administration	422,023	336,287	367,457	401,271	392,239	421,853	446,867
Social Welfare Services	629,764	763,904	826,533	546,940	444,450	463,699	476,698
Children and Families	224,418	251,260	237,403	602,089	765,888	786,425	848,634
Restorative Services	114,388	85,969	91,953	235,911	267,075	276,080	278,226
Development and Research	173,261	254,431	227,866	247,751	289,306	314,457	324,096
Subtotal	1,563,854	1,691,851	1,751,212	2,033,962	2,158,958	2,262,514	2,374,521
Change to 2013 Budget Estimate	-	-	-	(18,757)	23,035)	(14,115)	(4,709)

<u>Economic classification</u>							
Current payments	980,278	1,110,270	1,195,478	1,341,285	1,463,283	1,553,575	1,636,288
Compensation of employees	695,269	842,319	940,362	1,073,872	1,180,524	1,255,923	1,336,100
Salaries and wages	598,150	589,627	658,250	751,715	1,029,958	1,095,867	1,165,864
Social contributions	97,119	252,692	282,112	322,157	150,566	160,056	170,236
Goods and services	285,009	267,951	255,116	267,413	282,759	297,652	300,188
Administrative fees	113	84	76	116	60	63	68
Advertising	1,741	1,995	1,889	2,126	1,995	2,104	2,292
Assets less than the capitalisation threshold	10,545	7,924	3,686	1,657	2,214	2,335	2,479
Audit cost: External	6,015	6,974	7,116	7,177	7,983	8,414	8,868
Bursaries: Employees	375	366	491	1,349	1,467	1,546	1,629
Catering: Departmental activities	12,419	6,223	6,987	6,323	6,728	7,102	7,642
Communication (G&S)	41,098	31,003	34,511	29,970	24,519	25,847	26,682
Computer services	13,804	24,262	25,793	27,353	21,140	22,150	23,144
Consultants and professional services: Business and advisory services	8,673	7,939	6,272	7,687	10,673	10,877	11,074
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	4,480	210	12,421	8,634	4,329	4,563	4,466
Contractors	3,821	212	159	3,731	1,426	1,503	1,584
Agency and support / outsourced services	192	4,363	5,421	8,165	10,044	10,588	11,151
Entertainment	40	97	-	-	-	-	-
Fleet services (including government motor transport)	-	-	1,009	-	33,274	35,070	36,133

Programme	Audited outcomes			Revised 2013/14	Medium-term expenditure estimate		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Housing	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	472	76	80	84
Inventory: Farming supplies	-	8	-	-	-	-	-
Inventory: Food and food supplies	428	408	267	43	104	114	124
Inventory: Fuel, oil and gas	39	55	73	-	0	0	-
Inventory: Learner and teacher support material	11	3	10	187	97	101	106
Inventory: Materials and supplies	493	161	424	126	112	118	129
Inventory: Medical supplies	188	132	208	360	182	192	202
Inventory: Medicine	65	55	59	-	19	20	21
Medsas inventory interface	-	-	-	-	-	-	-
Inventory: Other supplies	12	-	-	-	-	54	73
Consumable supplies	1,920	1,273	1,453	3,414	4,095	4,296	4,613
Consumable: Stationery, printing and office supplies	9,182	5,669	5,550	4,579	6,228	6,559	6,889
Operating leases	14,031	75,201	20,314	28,138	28,844	30,532	32,043
Property payments	36,874	49,654	70,451	66,566	57,875	60,999	53,126
Transport provided: Departmental activity	2,457	-	-	301	320	337	355
Travel and subsistence	73,795	31,656	37,050	40,125	41,691	42,739	46,178
Training and development	24,356	5,097	3,641	5,918	6,393	7,811	6,848
Operating payments	9,771	3,877	6,820	9,866	7,571	7,972	8,405
Venues and facilities	5,033	3,050	2,954	3,030	3,300	3,567	3,780
Rental and hiring	3,038	-	11	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Transfers and subsidies	530,685	522,414	452,576	543,799	576,851	582,867	615,545
Provinces and municipalities	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	11,400	29,017	42,466	42,471
Social security funds	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	11,400	29,017	42,466	42,471
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-

Programme	Audited outcomes			Revised 2013/14	Medium-term expenditure estimate		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Public corporations	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-
Non-profit institutions	413,957	403,079	404,821	480,204	501,051	501,815	538,695
Households	116,728	119,335	47,755	52,195	46,783	38,586	34,379
Social benefits	-	-	-	-	-	-	-
Other transfers to households	116,728	119,335	47,755	52,195	46,783	38,586	34,379
Payments for capital assets	52,891	59,167	97,966	148,878	118,824	126,071	122,688
Buildings and other fixed structures	39,203	39,466	41,298	56,336	61,531	59,903	53,856
Buildings	26,800	23,380	25,081	30,060	60,483	58,798	52,691
Other fixed structures	12,403	16,086	16,217	26,276	1,048	1,105	1,165
Machinery and equipment	10,453	16,042	52,279	84,132	50,291	58,788	61,053
Transport equipment	-	-	-	29,005	32,906	40,781	42,196
Other machinery and equipment	10,453	16,042	52,279	55,127	17,385	18,007	18,857
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	3,235	3,659	4,389	8,410	7,002	7,380	7,779
Payments for financial assets	-	-	5,192	-	-	-	-
Total economic classification	1,563,854	1,691,851	1,751,212	2,033,962	2,158,958	2,262,514	2,374,521

6.2: RELATING EXPENDITURE TRENDS TO STRATEGIC OUTCOME ORIENTED GOALS

Programme	Audited outcomes			Revised 2013/14	Medium-term expenditure estimate		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Administration	422,023	336,287	367,457	401,271	392,239	421,853	446,867
Social Welfare Services	629,764	763,904	826,533	546,940	444,450	463,699	476,698
Children and Families	224,418	251,260	237,403	602,089	765,888	786,425	848,634
Restorative Services	114,388	85,969	91,953	235,911	267,075	276,080	278,226
Development and Research	173,261	254,431	227,866	247,751	289,306	314,457	324,096
Subtotal	1,563,854	1,691,851	1,751,212	2,033,962	2,158,958	2,262,514	2,374,521
Economic classification							
Current payments	980,278	1,110,270	1,195,478	1,341,285	1,463,283	1,553,575	1,636,288
Compensation of employees	695,269	842,319	940,362	1,073,872	1,180,524	1,255,923	1,336,100
Goods and services	285,009	267,951	255,116	267,413	282,759	297,652	300,188
Transfers and subsidies	530,685	522,414	452,576	543,799	576,851	582,867	615,545
Payments for capital assets	52,891	59,167	97,966	148,878	118,824	126,071	122,688
Payments for financial assets	-	-	5,192	-	-	-	-
Total economic classification	1,563,854	1,691,851	1,751,212	2,033,962	2,158,958	2,262,514	2,374,521

PART B

PROGRAMME AND SUB PROGRAMME PLANS





PROGRAMME 1

ADMINISTRATION



8. 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-programmes
1. Administration	1.1 Office of the MEC 1.2 Corporate Management Services 1.3 District Management

STRATEGIC GOAL

Strategic Goal 01: To provide good governance and clean administration.

STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2014/15 – 2016/17

Strategic Objective		Audited/Actual Performance			Estimated Performance 2013/14	Medium-term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1.1	To provide political leadership and guidance in the Department to deliver developmental social services	1	1	1	1	100%	100%	100%
1.2	To provide strategic direction to achieve good governance	3	3	3	3	100%	100%	100%
1.3	To ensure integration and coordination of operations					100%	100%	100%
1.4	To provide financial and supply chain management support	5	2	2	2	100%	100%	100%
1.5	To ensure effective and efficient human resource management	-	-	-	-	100%	100%	100%
1.6	Implement the IMST plan in the Department.	1	-	1	-	100%	100%	100%



PROGRAMME ONE

ADMINISTRATION



PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2014/15 – 2016/17

SUB-PROGRAMME 1.1: OFFICE OF THE MEC

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2013/14 2012/13	Medium-term Targets		
		2012/13		2014/15		2014/15	2014/15	2012/13
1.1.1	Number of stakeholder engagement sessions participated in by the Hon. MEC	-	-	-	33	42	42	42
1.1.2	Number of statutory documents tabled at the Provincial Legislature	-	-	-	6	7	6	6

QUARTERLY TARGETS FOR 2014/15: OFFICE OF THE MEC

Programme Performance Indicators		Reporting Period	Annual Target 2014/15	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.1.1	Number of stakeholder engagement sessions participated in by the Hon. MEC	Quarterly	42	10	10	10	12
1.1.2	Number of statutory documents tabled at the Provincial Legislature	Quarterly	7	4	2	1	-

SUB-PROGRAMME 1.2: CORPORATE MANAGEMENT SERVICES

OFFICE OF THE HEAD OF DEPARTMENT

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2013/14	Medium-term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1.2.1	Number of Strategic Leadership Documents Developed	10	26	10	11	12	10	10
1.2.2	Number of Organizational Performance Reports ¹ developed	6	6	6	6	38	38	38
1.2.3	Number People Management Monitoring Reports developed	6	6	6	6	23	23	23
1.2.4	Number of Governance documents developed	9	4	6	5	21	21	21
1.2.5	Number of Governance documents reviewed	9	4	6	2	2	2	2

QUARTERLY TARGETS FOR 2014/15: OFFICE OF THE HEAD OF DEPARTMENT

Programme Performance Indicators		Reporting Period	Annual Target 2014/15	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.2.1	Number of Strategic Leadership Documents Developed	Quarterly	12	2	5	2	3
1.2.2	Number of Organizational Performance Reports developed	Quarterly	38	10	8	10	10
1.2.3	Number of People Management Monitoring Reports developed	Quarterly	23	7	6	5	5
1.2.4	Number of Governance documents developed	Quarterly	21	8	3	5	5
1.2.5	Number of Governance documents reviewed	Quarterly	2	-	2	-	-

¹ Indicator has been split due to under reporting as it was initially a double barrel indicator which made it difficult to report on the organisational performance

SPECIAL PROGRAMMES UNIT - PROVINCIAL COORDINATION

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2013/14	Medium-term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1.2.6	Number of Provincial Guidelines developed for designated groups	-	-	1	1	3	3	3
1.2.7	Number of Stakeholder engagement and management sessions hosted with designated groups	-	-	17	15	16	16	16
1.2.8	Number of Integrated review support and advisory sessions facilitated with provincial government departments	-	-	7	5	5	5	5
1.2.9	Number of provincial status and monitoring reports compiled on designated groups	-	-	4	5	4	4	4
1.2.10	Number of concept documents developed for Institutionalized days	-	-	9	9	7	7	7

QUARTERLY TARGETS FOR 2014/15: SPECIAL PROGRAMMES UNIT - PROVINCIAL COORDINATION

Programme Performance Indicators		Reporting Period	Annual Target 2014/15	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.2.6	Number of Provincial Guidelines developed for designated groups	Quarterly	3	1	1	1	-
1.2.7	Number of Stakeholder engagement and management sessions hosted with designated groups	Quarterly	16	4	4	4	4
1.2.8	Number of Integrated review support and advisory sessions facilitated with provincial government departments	Quarterly	5	1	1	1	2
1.2.9	Number of provincial status and monitoring reports compiled on designated groups	Quarterly	4	1	1	1	1
1.2.10	Number of concept documents developed for Institutionalized days	Quarterly	7	2	1	4	-

SPECIAL PROGRAMMES - INTERNAL

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2013/14	Medium-term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1.2.11	Number of policies for designated groups monitored for compliance	-	16	3	4	4	4	4
1.2.12	Number of Departmental staff capacitated to mainstream designated groups	-	4	3	3 ¹	240	240	240
1.2.13	Number of Institutionalised Days Commemorated	5	-	8	9	11	11	11

QUARTERLY TARGETS FOR 2014/15: SPECIAL PROGRAMMES UNIT - INTERNAL

Programme Performance Indicators		Reporting Period	Annual Target 2014/15	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.2.11	Number of policies for designated groups monitored for compliances	Quarterly	4	4	4	4	4
1.2.12	Number of Departmental staff capacitated to mainstream designated groups	Quarterly	240	60	60	60	60
1.2.13	Number of Institutionalised Days Commemorated	Quarterly	11	3	3	4	1

¹ Measured districts, not participants

PROVINCIAL ANTI-POVERTY INTEGRATION AND CO-ORDINATION

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2013/14	Medium-term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1.2.14	Number of sessions facilitated for the implementation of Provincial Integrated Anti-Poverty Strategy	-	-	-	-	13	16	17
1.2.15	Number of monitoring reports on Anti-Poverty initiatives in the Province	-	-	-	3	4	4	4

QUARTERLY TARGETS FOR 2014/15: PROVINCIAL ANTI-POVERTY INTEGRATION AND CO-ORDINATION

Activities		Reporting Period	Annual Target 2014/15	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.2.14	Number of sessions facilitated for the implementation of Provincial Integrated Anti-Poverty Strategy	Quarterly	13	1	4	5	3
1.2.15	Number of monitoring reports on Anti-Poverty initiatives in the Province	Quarterly	4	1	1	1	1

RISK MANAGEMENT

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2013/14	Medium-term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1.2.16	Number of Risk Management Policy implemented	-	-	-	1	1	1	1
1.2.17	Number of Fraud Prevention Plans implemented	-	-	-	1	1	1	1
1.2.18	Number of Compliance Risk Universe implemented	-	-	-	1	1	1	1
1.2.19	Number of Ethics functions implemented	-	-	-	-	1	1	1

QUARTERLY TARGETS FOR 2014/15: RISK MANAGEMENT

Programme Performance Indicators		Reporting Period	Annual Target 2014/15	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.2.16	Number of Risk Management Policy implemented	Quarterly	1	1	1	1	1
1.2.17	Number of Fraud Prevention Plans implemented	Quarterly	1	1	1	1	1
1.2.18	Number of Compliance Risk Universe implemented	Quarterly	1	1	1	1	1
1.2.19	Number of Ethics Functions implemented	Quarterly	1	1	1	1	1

SECURITY MANAGEMENT

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2013/14	Medium-term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1.2.20	Number of identified physical security elements implemented in line with SAPS Recommendations	-	-	-	-	7	7	7
1.2.21	Number of identified Information security elements implemented in line with State Security Agency (SSA) Recommendations	-	-	-	-	4	4	4

QUARTERLY TARGETS FOR 2014/15: SECURITY MANAGEMENT

Programme Performance Indicators		Reporting Period	Annual Target 2014/15	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.2.20	Number of identified physical security elements implemented in line with SAPS Recommendations	Quarterly	7	7	7	7	7
1.2.21	Number of identified Information security elements implemented in line with State Security Agency (SSA) Recommendations	Quarterly	4	4	4	4	4

INTEGRATED STRATEGIC PLANNING

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2013/14	Medium-term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1.2.22	Number of performance information reports produced	10	14	14	21	21	21	21
1.2.23	Number of credible plans developed	2	2	2	0	6	3	3

QUARTERLY TARGETS FOR 2014/15: INTEGRATED STRATEGIC PLANNING

Programme Performance Indicators		Reporting Period	Annual Target 2014/15	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.2.22	Number of performance information reports produced	Quarterly	21	5	6	5	5
1.2.23	Number of credible plans developed	Quarterly	6	-	2	-	4

COMMUNICATION AND LIAISON

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2013/14	Medium-term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1.2.24	Number of Communication initiatives implemented in line with communication strategy	-	-	-	-	63	63	63
1.2.25	Number of Reports developed in line with Customer Service delivery initiatives	-	22	12	10	4	4	4

QUARTERLY TARGETS FOR 2014/15: COMMUNICATION AND LIAISON

Programme Performance Indicators		Reporting Period	Annual Target 2014/15	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.2.24	Number of Communication initiatives implemented in line with communication strategy	Quarterly	63	16	16	15	16
1.2.25	Number of Reports developed in line with Customer Service delivery initiatives	Quarterly	4	1	1	1	1

OFFICE OF THE CHIEF FINANCIAL OFFICER (CFO)

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2013/14	Medium-term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1.2.26	Number of Risk Management Plans Implemented	-	-	1	1	1	1	1
1.2.27	Number of Clean Administration intervention plans developed	-	-	-	1	1	1	1
1.2.28	Number of Clean Administration intervention plans implemented	-	1	1	1	1	1	1

QUARTERLY TARGETS FOR 2014/15: OFFICE OF THE CHIEF FINANCIAL OFFICER (CFO)

Programme Performance Indicators		Reporting Period	Annual Target 2014/15	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.2.26	Number of Risk Management Plans Implemented	Quarterly	1	-	-	-	1
1.2.27	Number of Clean Administration intervention plans developed	Quarterly	1	1	1	1	1
1.2.28	Number of Clean Administration intervention plans implemented	Quarterly	1	-	1	-	-

FINANCIAL MANAGEMENT SERVICES

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2013/14	Medium-term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1.2.29	Audit outcome of the Auditor General South Africa for Financial Statements	-	-	-	-	1	1	1
1.2.30	Number of transactions that respond to internal control	-	-	-	-	8200	8610	9041
1.2.31	Number of Interim and Annual Financial Statements submitted to Provincial Treasury	-	-	-	-	5	5	5
1.2.32	Number of Credible MTEF budget documents submitted to Provincial Treasury	-	75	91	16	18	18	18
1.2.33	Number of compliance reports developed	-	-	-	68	25	25	25
1.2.34	Number of approved certificate of compliance with management of the suspense accounts	-	-	-	-	12	12	12
1.2.35	Average number of days taken to pay stakeholders	30	20.96	19.4	18	18	18	18
1.2.36	Number of tax returns submitted to SARS	-	-	-	14	14	14	14

QUARTERLY TARGETS FOR 2014/15: FINANCIAL MANAGEMENT SERVICES

Programme Performance Indicators		Reporting Period	Annual Target 2014/15	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.2.29	Audit outcome of the Auditor General South Africa for Financial Statements	Quarterly	1	-	1	-	-
1.2.30	Number of transactions that respond to internal control	Quarterly	8200	2050	2050	2050	2050
1.2.31	Number of Interim and Annual Financial Statements submitted to Provincial Treasury	Quarterly	5	2	1	1	1
1.2.32	Number of Credible MTEF budget documents submitted to Provincial Treasury	Quarterly	18	4	5	4	5
1.2.33	Number of compliance reports developed	Quarterly	25	6	6	6	7
1.2.34	Number of approved certificate of compliance with management of the suspense accounts	Quarterly	12	3	3	3	3
1.2.35	Average number of days taken to pay stakeholders	Quarterly	18	18	18	18	18
1.2.36	Number of tax returns submitted to SARS	Quarterly	14	4	3	4	3

SUPPLY CHAIN MANAGEMENT

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2013/14	Medium-term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1.2.37	Number of policies reviewed in line with Supply Chain Management Framework	-	-	-	5	4	1	5
1.2.38	Number of SCM plans developed aligned to the budget and applicable legislative prescripts	-	1	1	3	2	2	2
1.2.39	Percentage of procurement budget spend targeting SMME's in terms of BBBEEA	-	28.5%	59.4%	60%	65%	70%	70%
1.2.40	Number of complete & accurate Registers in line with Supply Chain Management Framework	2	2	2	2	2	2	2

QUARTERLY TARGETS FOR 2014/15: SUPPLY CHAIN MANAGEMENT

Programme Performance Indicators		Reporting Period	Annual Target 2014/15	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.2.37	Number of policies reviewed in line with Supply Chain Management Framework	Quarterly	4	-	-	4	-
1.2.38	Number of SCM plans developed aligned to the budget and applicable legislative prescripts	Quarterly	2	1	-	-	1
1.2.39	Percentage of procurement budget spend targeting SMME's in terms of BBBEEA	Quarterly	65%	65%	65%	65%	65%
1.2.40	Number of complete & accurate Registers in line with Supply Chain Management Framework	Quarterly	2	-	2	-	-

OFFICE OF THE CHIEF OPERATIONS OFFICER (COO)

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2013/14	Medium-term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1.2.41	Number of service delivery improvement projects coordinated	-	-	-	6	6	6	6

QUARTERLY TARGETS FOR 2014/15: OFFICE OF THE CHIEF OPERATIONS OFFICER (COO)

Programme Performance Indicators		Reporting Period	Annual Target 2014/15	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.2.41	Number of service delivery improvement projects coordinated	Quarterly	6	6	6	6	6

CORPORATE SERVICES

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2013/14	Medium-term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1.2.42	Number of HR Practises implemented	-	-	-	-	4	4	4
1.2.43	Number employees developed	1858	1431	2048	731 ²	746	766	800
1.2.44	Number of employee Health and Wellness Interventions Implemented	-	-	-	16	16	16	16
1.2.45	³ Number of employee relations prescripts complied with	-	100%	100%	100%	3	3	3
1.2.46	Number of HR Strategies Reviewed	2	-	2	3	3	0	0

QUARTERLY TARGETS FOR 2014/15: CORPORATE SERVICES

Programme Performance Indicators		Reporting Period	Annual Target 2014/15	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.2.42	Number of HR Practises implemented	Quarterly	4	4	4	4	4
1.2.43	Number employees developed	Quarterly	746	86	400	200	60
1.2.44	Number of employee Health and Wellness Interventions Implemented	Quarterly	16	4	4	4	4
1.2.45	³ Number of employee relations prescripts complied with	Quarterly	3	3	3	3	3
1.2.46	Number of HR Strategies Reviewed	Quarterly	3	1	3	2	2

² The specialized training for Social Work and Community Development is budgeted in core programmes i.e. Social Welfare Services and Development and Research

³ The Indicator was previously measuring Percentage compliance with employee Relations Prescripts

OFFICE OF THE CHIEF INFORMATION OFFICER (CIO)

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2013/14	Medium-term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1.2.47	Maturity level of Departmental ICT Governance	-	1	2.3	1.5	1.75	2	2.25
1.2.48	Number of Employees Automated to Improve Efficiency	-	-	-	-	3200	3400	3600
1.2.49	Number of Automated Business Processes	13	13	13	16	18	20	22
1.2.50	Number of Strategic Business Intelligence Reports Produced	-	-	-	49 ¹	121	121	121

QUARTERLY TARGETS FOR 2014/15: OFFICE OF THE CHIEF INFORMATION OFFICER (CIO)

Programme Performance Indicators		Reporting Period	Annual Target 2014/15	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.2.47	Maturity level of Departmental ICT Governance	Annual	1.75	-	-	-	1.75
1.2.48	Number of Employees Automated to Improve Efficiency	Quarterly	3200	3050	3100	3150	3200
1.2.49	Number of Automated Business Processes	Half yearly	18	-	-	17	18
1.2.50	Number of Strategic Business Intelligence Reports Produced	Quarterly	121	30	31	30	30

SUB PROGRAMME 1.3: DISTRICT DEVELOPMENT, MANAGEMENT AND IMPLEMENTATION

DISTRICT DEVELOPMENT, MANAGEMENT AND IMPLEMENTATION

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2013/14	Medium-term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1.3.1	Number of interventions coordinated in response to baseline data from profiled households.	-	-	25	26	20	20	18
1.3.2	Number of interventions assessed for improvement in the social functioning of the poor.	-	-	13	13	14	15	16
1.3.3	Number of EPWP interventions coordinated to enhance work opportunities in DSD	-	-	-	-	6	11	13

QUARTERLY TARGETS FOR 2014/15: DISTRICT DEVELOPMENT, MANAGEMENT AND IMPLEMENTATION

Programme Performance Indicators		Reporting Period	Annual Target 2014/15	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.3.1	Number of interventions coordinated in response to baseline data from profiled households.	Quarterly	20	4	6	6	4
1.3.2	Number of interventions assessed for improvement in the social functioning of the poor.	Quarterly	14	3	4	4	3
1.3.3	Number of EPWP interventions coordinated to enhance work opportunities in DSD	Quarterly	6	6	6	6	6

Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Summary of the Programme	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Sub-programmes	Audited Outcomes			Revised Estimate	Medium-term Estimates		
Office of the MEC	5,363	5,866	6,633	7,424	7,924	8,417	8,942
Corporate management services	347,167	251,579	267,530	287,973	263,968	285,396	301,743
District Management	69,493	78,842	93,294	105,874	120,347	128,041	136,182
Total	422,023	336,287	367,457	401,271	392,239	421,853	446,867
Current Payments	396,616	304,491	320,722	339,605	345,537	366,559	388,588
Compensation of Employees	171,587	207,782	222,772	244,578	257,584	274,128	291,692
Goods & Services	225,029	96,709	97,950	95,027	87,953	92,431	96,896
Transfers and Subsidies to	1,480	1,596	2,448	3,905	3,001	3,163	3,333
Payments for capital assets	23,927	30,200	39,095	57,761	43,701	52,131	54,946
Payments for financial assets			5,192				
Total economic classification	422,023	336,287	367,457	401,271	392,239	421,853	446,867

Performance and expenditure trends

The department will be implementing new control measures in response to AGSA findings which will assist in achieving a clean audit. The Department will continue automating its Business Processes in an effort of achieving e-government. The Department will be implementing the decentralization and integration of services. Implementation of the Infrastructure Development Plan in line with Human Resources Plan as informed by the new organogram remains the priority for the Programme.

PROGRAMME 2

SOCIAL WELFARE SERVICES



9. PROGRAMME 2: SOCIAL WELFARE SERVICES

PROGRAMME PURPOSE

To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.

Programme	Sub-programme
2. Social Welfare Services	2.1 Management and Support
	2.2 Services to Older Persons
	2.3 Services to the Persons with Disabilities
	2.4 HIV and AIDS
	2.5 Social Relief

STRATEGIC GOAL

Strategic Goal 02: To provide integrated developmental social welfare services to the poor and vulnerable, in partnership with stakeholders and civil society.

STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2014/15 – 2016/17

Strategic Objectives		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
2.1	To design and implement developmental Social Welfare Services for people with Special needs	-	-	-	-	17 612	17 614	17 614
2.2	To design and implement services aimed at mitigating the social and economic impact of HIV and AIDS	-	-	-	-	25 944	27 232	28 584



SOCIAL WELFARE SERVICES

PROGRAMME TWO

MANAGEMENT AND SUPPORT



PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2014/15 – 2016/17

SUB-PROGRAMME 2.1: MANAGEMENT AND SUPPORT

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
2.1.1	Number of Social Service Practitioners compensated	-	718	-	-	785	925	1055
2.1.2	Number of credible plans consolidated in compliance with National Treasury Guidelines and Public Service Regulations	2	2	2	2	2	2	2
2.1.3	Number performance information reports consolidated in line with APP and OPS	17	17	17	17	17	17	17
2.1.4	Number of Social Service Practitioners participating in Professional Development Programmes	-	-	-	922	968	1016	1067
2.1.5	Number of Social Service offices monitored for compliance with Social Work Supervision Framework	-	-	-	-	16	18	20
2.1.6	Number of policies developed for effective implementation of Social Welfare Services	-	-	-	-	1	2	2
2.1.7	Number of Social Welfare Services monitored for compliance with Generic Norms and Standards	-	-	-	25	84	84	100
2.1.8	Number of Social Service practitioners recognised for outstanding performance	850	1 140	1140	913	500	500	500

QUARTERLY TARGETS FOR 2014/15: MANAGEMENT AND SUPPORT

Programme Performance Indicators		Reporting period	Annual target 2014/15	Quarterly targets			
				1st	2nd	3rd	4th
2.1.1	Number of Social Service Practitioners compensated	Quarterly	785	785	785	785	785
2.1.2	Number of credible plans consolidated in compliance with National Treasury Guidelines and Public Service Regulations	Quarterly	2	2	2	2	2
2.1.3	Number performance information reports consolidated in line with APP and OPS	Quarterly	17	4	5	4	4
2.1.4	Number of Social Service Practitioners participating in Professional Development Programmes	Quarterly	968	202	282	282	202
2.1.5	Number of Social Service offices monitored for compliance with Social Work Supervision Framework	Quarterly	16	3	5	5	3
2.1.6	Number of policies developed for effective implementation of Social Welfare Services	Quarterly	1	1	1	1	1
2.1.7	Number of Social Welfare Services monitored for compliance with Generic Norms and Standards	Quarterly	84	20	30	14	20
2.1.8	Number of Social Service practitioners recognised for outstanding performance	Bi-Annualy	500	-	-	220	280



SOCIAL WELFARE SERVICES

PROGRAMME TWO

SERVICES TO OLDER PERSONS



SUB-PROGRAMME 2.2: SERVICES TO OLDER PERSONS

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Sector Performance Indicators								
2.2.1	Number of older persons accessing funded residential facilities	-	3 296	2 390	3 296	2 336	1 953	1 998
2.2.2	Number of older persons accessing community based care and support services	13 980	15 143	12 363	12 363	12 150	13 665	14 167
Provincial Performance Indicators								
2.2.3	Number of work opportunities created through the Services to Older Persons in line with EPWP	-	-	-	-	205	205	205

QUARTERLY TARGETS FOR 2014/15: SERVICES TO OLDER PERSONS

Programme Performance Indicators		Reporting period	Annual target 2014/15	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Sector Performance Indicators							
2.2.1	Number of older persons accessing funded residential facilities	Quarterly	2 336	2 336	2 336	2 336	2 336
2.2.2	Number of older persons accessing community based care and support services	Quarterly	12 150	12 150	12 150	12 150	12 150
Provincial Performance Indicators							
2.2.3	Number of work opportunities created through the Services to Older Persons in line with EPWP	Quarterly	205	205	205	205	205



SOCIAL WELFARE SERVICES

PROGRAMME TWO

SERVICES TO PERSONS WITH DISABILITIES

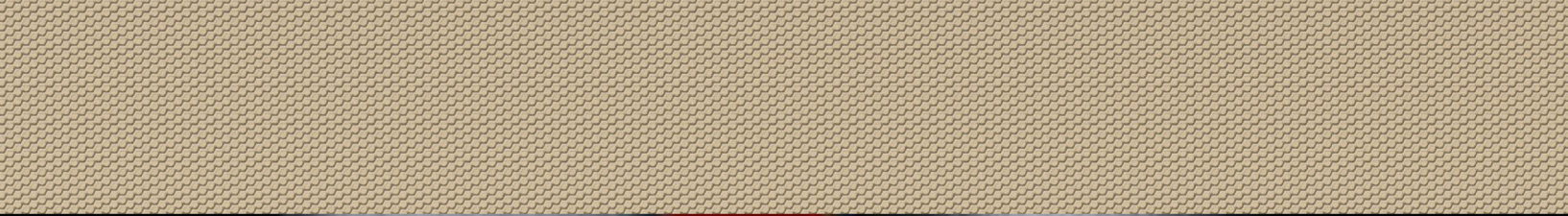


SUB-PROGRAMME 2.3: SERVICES TO THE PERSONS WITH DISABILITIES

Programme Performance indicators		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Sector Performance Indicators								
2.3.1	Number of persons with disabilities in funded residential facilities	1 060	1 110	1 022	1 022	976	1 025	1 060
2.3.2	Number of persons with disabilities accessing services in funded protective workshops	475	656	466	528	680	1 394	1 450
Provincial Performance Indicators								
2.3.3	Number of persons with disabilities accessing Community Based Rehabilitation programmes in funded NPOs (excluding Residential facilities & Protective workshops)	-	-	-	-	3 155	3 312	3 477
2.3.4	Number of work opportunities created for Persons with Disabilities in line with Expanded Public Works Programme (EPWP)	-	-	109	109	38	89	183

QUARTERLY TARGETS FOR 2014/15: SERVICES TO THE PERSONS WITH DISABILITIES

Programme Performance Indicators		Reporting period	Annual target 2014/15	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Sector Performance Indicators							
2.3.1	Number of persons with disabilities in funded residential facilities.	Quarterly	976	976	976	976	976
2.3.2	Number of persons with disabilities accessing services in funded protective workshops	Quarterly	680	680	680	680	680
Provincial Performance Indicators							
2.3.3	Number of persons with disabilities accessing Community Based Rehabilitation programmes in funded NPOs (excluding Residential facilities & Protective workshops)	Quarterly	3 155	679	900	788	788
2.3.4	Number of work opportunities created for Persons with Disabilities in line with Expanded Public Works Programme (EPWP)	Quarterly	38	38	38	38	38



SOCIAL WELFARE SERVICES

PROGRAMME TWO

HIV&AIDS



SUB-PROGRAMME 2.4: HIV & AIDS

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Sector Performance Indicators								
2.4.1	Number of beneficiaries receiving Psychosocial Support Services	32 578	35 275	35 796	13 590	9 661	13 334	13 568
2.4.2	Number of organizations trained on Social and Behaviour Change Programmes	-	-	-	-	60	67	76
2.4.3	Number of people reached through Social and Behaviour Change Programmes	-	-	-	-	3 035	12 184	12 365
2.4.4	Number of Community conversations on HIV/AIDS response conducted	-	-	-	-	117	129	136
Provincial Performance Indicators								
2.4.5	Number of organisations trained on HCBC Management Programme	-	-	-	-	65	67	76
2.4.6	Number of funded HCBC organizations delivering HIV and AIDS services	119	129	77	125	61	64	67
2.4.7	Number of work opportunities created in HCBC in line with EPWP	3 570	3 955	2 140	1 365	609	640	670

QUARTERLY TARGETS FOR 2014/25: HIV & AIDS

Programme Performance Indicators		Reporting period	Annual target 2014/15	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Sector Performance Indicators							
2.4.1	Number of beneficiaries receiving Psychosocial Support Services	Quarterly	9 661	2 039	2 629	2 539	2 184
2.4.2	Number of organizations trained on Social and Behaviour Change Programmes	Quarterly	60	9	19	19	13
2.4.3	Number of people reached through Social and Behaviour Change Programmes	Quarterly	3 035	541	768	943	823
2.4.4	Number of Community conversations on HIV/AIDS response conducted	Annually	117	26	28	36	27
Provincial Performance Indicators							
2.4.5	Number of organisations trained on HCBC Management Programme	Quarterly	65	11	21	20	13
2.4.6	Number of funded HCBC organizations delivering HIV and AIDS services	Annually	61	61	61	61	61
2.4.7	Number of work opportunities created in HCBC in line with EPWP	Quarterly	609	609	609	609	609



SOCIAL WELFARE SERVICES

PROGRAMME TWO

SOCIAL RELIEF



SUB-PROGRAMME 2.5: SOCIAL RELIEF

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Sector Performance Indicator								
2.5.1	Number of beneficiaries who benefited from Social Relief of Distress program.	4 334	7 693	12 432	5 659	5 743	6 059	6 386

QUARTERLY TARGETS FOR 2014/15: SOCIAL RELIEF

Programme performance Indicators		Reporting period	Annual target 2014/15	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Sector Performance Indicator							
2.5.1	Number of beneficiaries who benefited from Social Relief of Distress program.	Quarterly	5 743	1 436	1 436	1 436	1 435

Reconciling performance targets with the budget and MTEF

Summary of the Programme	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
	Audited Outcomes			Revised Estimate	Medium-term Estimates		
Management and Support	418,123	583,093	645,372	360,768	256,695	271,234	275,843
Services to Older Persons	94,761	92,202	90,352	94,062	97,755	103,071	108,668
Services to Persons with Disabilities	30,611	31,132	33,850	32,946	31,420	32,375	34,135
HIV and AIDS	76,954	46,278	46,407	50,773	49,461	49,397	52,359
Social Relief	9,315	11,199	10,552	8,391	9,119	7,623	5,693
Total	629,764	763,904	826,533	546,940	444,450	463,699	476,698
Current Payments	401,374	563,236	607,769	335,961	251,898	266,744	271,276
Compensation of Employees	374,882	446,369	494,882	203,979	124,598	132,572	141,056
Goods & Services	26,492	116,867	112,887	131,982	127,300	134,172	130,220
Transfers and Subsidies to	212,161	173,531	179,061	152,628	146,653	148,799	154,474
Payments for capital assets	16,229	27,137	39,703	58,351	45,899	48,156	50,948
Payments for financial assets							
Total economic classification	629,764	763,904	826,533	546,940	444,450	463,699	476,698

PROGRAMME 3

CHILDREN AND FAMILIES



10. PROGRAMME 3: CHILDREN AND FAMILIES

PROGRAMME PURPOSE

To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.

Programme	Sub-programme
3. Children and Families	3.1 Management and Support
	3.2 Care and Services to Families
	3.3 Child Care and Protection
	3.4 ECD and Partial Care
	3.5 Child and Youth Care Centres
	3.6 Community-Based Care Services for children

STRATEGIC GOAL

Strategic Goal 03: To enhance stability in families and in the lives of children in need of care and protection

STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2014/15 – 2016/17

Strategic objective	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
3.1 To promote family preservation and increase number of children accessing developmental child care and protection services	4	4	4	4	5	5	5



CHILDREN AND FAMILIES

PROGRAMME THREE

MANAGEMENT AND SUPPORT



PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2014/15 – 2016/17

SUB-PROGRAMME 3.1: MANAGEMENT AND SUPPORT SUB-PROGRAMME

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
3.1.1	Compensation and development of employees	-	-	-	1 276	1 276	1 276	1 276
3.1.2	Number of Social Service Practitioners participating in Capacity Building on Children's Act	448	448	448	448	490	518	540

QUARTERLY TARGETS FOR 2014/15: MANAGEMENT AND SUPPORT

Programme performance Indicators		Reporting period	Annual target 2014/15	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.1.1	Compensation and development of employees	Quarterly	1 276	1 276	1 276	1 276	1 276
3.1.2	Number of Social Service Practitioners participating in Capacity Building on Children's Act	Quarterly	490	-	288	202	-



CHILDREN AND FAMILIES

PROGRAMME THREE

CARE AND SERVICES TO FAMILIES



SUB-PROGRAMME 3.2: CARE AND SERVICES TO FAMILIES

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Sector Performance Indicators								
3.2.1	Number of families participating in family preservation programmes	-	4 390	637	1 757	6 592	6 729	6 859
3.2.2	Number of family members reunited with their families	-	296	219	385	696	715	728
3.2.3	Number of families participating in the Parenting Programme	-	-	80	530	1979	1979	1979
Provincial Performance Indicators								
3.2.4	Number of funded organizations delivering Care and Support Services to Families	39	42	42	38	43	63	64

QUARTERLY TARGETS FOR 2014/15: CARE AND SERVICES TO FAMILIES

Programme Performance Indicators		Reporting period	Annual target 2014/15	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Sector Performance Indicators							
3.2.1	Number of families participating in family preservation programmes	Quarterly	6 592	1 650	1 678	1 648	1 616
3.2.2	Number of family members reunited with their families	Quarterly	696	179	174	188	155
3.2.3	Number of families participating in the Parenting Programme	Quarterly	1979	400	599	470	510
Provincial Performance Indicators							
3.2.4	Number of funded organizations delivering Care and Support Services to Families	Quarterly	43	43	43	43	43



CHILDREN AND FAMILIES

PROGRAMME THREE

CHILD CARE AND PROTECTION



SUB-PROGRAMME 3.3: CHILD CARE AND PROTECTION SUB-PROGRAMME

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Sector Performance Indicators								
3.3.1	Number of orphans and vulnerable children receiving Psychosocial Support Services	-	-	-	13 590	11 702	11 799	12 240
3.3.2	Number of children placed in foster care	22 361	9 486	4 723	2 142	11 198	11 431	11 332
Provincial Performance Indicators								
3.3.3	Number of children placed on adoption	-	-	-	-	161	175	183
3.3.4	Number of children placed in Temporary Safe Care	-	-	-	126	415	431	444
3.3.5	Number of abused children reported and captured on child protection register	-	-	-	-	1 151	1 162	1 195
3.3.6	Number of funded Child Protection Organizations	48	52	50	50	49	49	49

QUARTERLY TARGETS FOR 2014/15: CHILD CARE AND PROTECTION

Programme Performance Indicators		Reporting period	Annual target 2014/15	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Sector Performance Indicators							
3.3.1	Number of orphans and vulnerable children receiving Psychosocial support services	Quarterly	11702	3087	3123	2928	2565
3.3.2	Number of children placed in foster care	Quarterly	11198	2756	2888	2842	2712
Provincial Performance Indicators							
3.3.3	Number of children placed on adoption	Quarterly	161	33	44	42	42
3.3.4	Number of children placed in Temporary Safe Care	Quarterly	415	103	108	106	98
3.3.5	Number of abused children reported and captured on child protection register		1151	280	291	307	273
3.3.6	Number of funded Child Protection Organizations	Quarterly	49	49	49	49	49



CHILDREN AND FAMILIES

PROGRAMME THREE

ECD AND PARTIAL CARE



SUB-PROGRAMME 3.4: ECD AND PARTIAL CARE

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Sector Performance Indicators								
3.4.1	Number of registered ECD sites	-	-	-	-	1 460	1 460	1 460
3.4.2	Number of children between 0-5 years accessing registered Early Childhood Development programmes.	57 290	57 198	57 198	57 438	57 365	60 290	63 305
3.4.3	Number of registered partial care sites (excluding ECD)	-	-	-	-	278	280	311
3.4.4	Number of children accessing registered partial care site (excluding ECD)	-	-	-	-	877	615	595
Provincial Performance Indicators								
3.4.5	Number of work opportunities created through ECD Programmes in line with EPWP	-	-	-	-	2 776	2 910	2 910

QUARTERLY TARGETS FOR 2014/15: ECD AND PARTIAL CARE

Programme Performance Indicators		Reporting Period	Annual target 2014/15	Quarterly targets			
				1 st	2nd	3rd	4th
Sector Performance Indicators							
3.4.1	Number of registered ECD sites	Quarterly	1 460	1 460	1 460	1 460	1 460
3.4.2	Number of children between 0-5 years accessing registered Early Childhood Development programmes.	Quarterly	57 365	57 365	57 365	57 365	57 365
3.4.3	Number of registered partial care sites (excluding ECD)	Quarterly	278	278	278	278	278
3.4.4	Number of children accessing registered partial care site (excluding ECD)	Quarterly	877	877	877	877	877
Provincial Performance Indicators							
3.4.5	Number of work opportunities created through ECD Programmes in line with EPWP	Quarterly	2776	2776	2776	2776	2776



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CHILDREN AND FAMILIES

PROGRAMME THREE

CHILD AND YOUTH CARE CENTRES



SUB-PROGRAMME 3.5: CHILD AND YOUTH CARE CENTRES

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Sector Performance Indicators								
3.5.1	Number of children in need of care and protection placed in funded Child and Youth Care Centres	2 768	2 713	2 559	2 403	1 996	2 004	2 050

QUARTERLY TARGETS FOR 2014/15: CHILD AND YOUTH CARE CENTRES

Programme Performance Indicators		Reporting period	Annual Target 2014/15	Quarterly Targets			
				1st	2nd	3rd	4th
3.5.1	Number of children in need of care and protection placed in funded Child and Youth Care Centres	Quarterly	1 996	1 996	1 996	1 996	1 996



CHILDREN AND FAMILIES

PROGRAMME THREE

COMMUNITY BASED CARE
SERVICES FOR CHILDREN

3-6

SUB-PROGRAMME 3.6: COMMUNITY BASED CARE SERVICES FOR CHILDREN

Programme Performance Indicators		Audited/Actual Performance			Estimated performance 2013/14	Medium-Term Target		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Sector Performance Indicators								
3.6.1	Number of children accessing drop-in centres.	-	-	-	-	987	1 032	1 037
3.6.2	Number of CYCW trainees who received training through Isibindi model	-	-	-	116	209	209	209
3.6.3	Number of children accessing services through Isibindi model	-	-	-	-	2 952	3 058	3 122
Provincial Performance Indicators								
3.6.4	Number of funded special day care centres	22	22	22	22	24	24	24
3.6.5	Number of funded Isibindi sites	-	-	-	-	15	15	15
3.6.6	Number of funded cluster foster homes	-	-	-	-	8	8	8
3.6.7	Number of work opportunities created through Isibindi Model in line with EPWP	-	-	-	-	181	181	181

QUARTERLY TARGETS FOR 2014/15: COMMUNITY BASED CARE SERVICES FOR CHILDREN SUB-PROGRAMME

Programme Performance Indicators		Reporting Period	Annual Target 2014/15	Quarterly Targets			
				1st	2nd	3rd	4th
Sector Performance Indicators							
3.6.1	Number of children accessing drop-in centres	Quarterly	987	987	987	987	987
3.6.2	Number of CYCW trainees receiving training through Isibindi model	Quarterly	209	165	24	20	-
3.6.3	Number of children accessing services through Isibindi model	Quarterly	2952	2952	2952	2952	2952
Provincial Performance Indicators							
3.6.4	Number of funded special day care centres	Quarterly	24	24	24	24	24
3.6.5	Number of funded Isibindi sites	Quarterly	15	12	15	15	15
3.6.6	Number of funded cluster foster homes	Annually	8	8	8	8	8
3.6.7	Number of work opportunities created through Isibindi Model in line with EPWP	Quarterly	181	159	171	181	181

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND THE MTEF

Summary of the Programme	2010/11	2011/12	2012/13	2013/14 Revised Estimate	2014/15	2015/16	2016/17
Sub-programmes	Audited Outcomes				Medium-term Estimates		
Management and Support	-	-	-	-	1,807	1,917	2,033
Care and Services to Families	10,007	10,531	7,954	6,894	10,203	9,287	8,499
Child Care and Protection	60,879	59,675	57,215	378,365	513,491	545,756	580,014
ECD and Partial Care	113,787	135,545	136,523	158,425	174,784	162,646	185,277
Child and Youth Care Centers	39,745	45,509	35,711	46,118	50,478	51,877	56,024
Community - Based Care Services for children	-			12,287	15,125	14,942	16,787
Total	224,418	251,260	237,403	602,089	765,888	786,425	848,634
Current Payments	34,085	30,741	31,090	340,201	485,777	516,571	549,316
Compensation of Employees	28,093	26,916	26,926	329,832	477,886	508,259	540,565
Goods & Services	5,992	3,825	4,164	10,369	7,891	8,312	8,751
Transfers and Subsidies to	184,675	220,519	206,313	261,888	280,111	269,854	299,318
Payments for capital assets	5,658						
Payments for financial assets							
Total economic classification	224,418	251,260	237,403	602,089	765,888	786,425	848,634

PROGRAMME 4

RESTORATIVE SERVICES



11. PROGRAMME 4: RESTORATIVE SERVICES

PURPOSE

To provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.

Programme	Sub-programme
4. Restorative Services	4.1 Management and support
	4.2 Crime Prevention and support
	4.3 Victim empowerment
	4.4 Substance Abuse, Prevention and Rehabilitation

STRATEGIC GOAL

Strategic Goal 04: To mitigate incidents of gender based violence, substance abuse and crime

STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2014/15 – 2016/17

Strategic objective	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
4.1 To provide integrated developmental social crime prevention, victim support and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations	3	3	3	3	3	3	3



RESTORATIVE SERVICES
PROGRAMME FOUR
MANAGEMENT AND SUPPORT



PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2014/15 – 2016/17

SUB-PROGRAMME 4.1 MANAGEMENT AND SUPPORT

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
4.1.1	Number of Social Service Practitioners compensated	-	-	-	-	504	504	504
4.1.2	Number of Social Service Practitioners participating in Professional Development Programme	-	-	-	-	70	100	130

QUARTERLY TARGETS FOR 2014/15: MANAGEMENT & SUPPORT

Programme Performance Indicators		Reporting period	Annual target 2014/15	Quarterly targets			
				1 st	2 nd	3 rd	4 th
4.1.1	Number of Social Service Practitioners compensated	Quarterly	504	504	504	504	504
4.1.2	Number of Social Service Practitioners participating in Professional Development Programme	Quarterly	70	25	20	25	-



RESTORATIVE SERVICES

PROGRAMME FOUR

CRIME PREVENTION AND SUPPORT



SUB-PROGRAMME 4.2: CRIME PREVENTION AND SUPPORT

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Sector Performance Indicators								
4.2.1	Number of children in conflict with the law assessed	5 656	5 653	4 842	4 261	4 411	4 464	4 488
4.2.2	Number of children in conflict with the law awaiting trial in secure care centres	-	842	876	1 123	1 226	1 287	1 325
4.2.3	Number of children in conflict with the law referred to diversion programmes	-	-	-	1 479	1 727	1 860	1 837
4.2.4	Number of children in conflict with the law who completed diversion programmes	2 583	2 600	678	652	685	719	755
Provincial Performance Indicators								
4.2.5	Number of people reached through crime prevention programmes implemented in line with Integrated Social Crime Prevention Strategy	-	45 437	30 763	57 452	35 314	37 859	42 747

QUARTERLY TARGETS FOR 2014/15: CRIME PREVENTION AND SUPPORT

Programme Performance Indicators		Reporting period	Annual target 2014/15	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Sector Performance Indicators							
4.2.1	Number of children in conflict with the law assessed	Quarterly	4 411	1 046	1 079	1 198	1 088
4.2.2	Number of children in conflict with the law awaiting trial in secure care centres	Quarterly	1 226	303	309	310	304
4.2.3	Number of children in conflict with the law referred to diversion programmes	Quarterly	1 727	398	452	451	426
4.2.4	Number of children in conflict with the law who completed diversion programmes	Quarterly	685	141	151	196	197
Provincial Performance Indicators							
4.2.5	Number of people reached through crime prevention programmes implemented in line with Integrated Social Crime Prevention Strategy	Quarterly	35 314	8 088	11 125	9 218	6 883



RESTORATIVE SERVICES

PROGRAMME FOUR

VICTIM EMPOWERMENT PROGRAMME



SUB-PROGRAMME 4.3: VICTIM EMPOWERMENT PROGRAMME

Programme performance Indicators		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Sector Performance Indicators								
4.3.1	Number of victims of crime and violence in funded VEP service sites	580	674	1 378	6 748	7 296	6 225	6 333
4.3.2	Number of victims of crime and violence receiving psycho- social support	8 616	12 451	-	-	3 823	4 305	4 388
Provincial Performance Indicators								
4.3.3	Number of work opportunities created through Victim Empowerment Program in line with EPWP	-	-	-	-	583	615	642

QUARTERLY TARGETS FOR 2014/15: VICTIM EMPOWERMENT PROGRAMME

Programme Performance Indicators		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Sector Performance Indicators							
4.3.1	Number of victims of crime and violence in funded VEP service sites	Quarterly	7 296	1 472	1 994	2 240	1 590
4.3.2	Number of victims of crime and violence receiving psycho social support	Quarterly	3 823	791	1 116	1 111	805
Provincial Performance Indicators							
4.3.3	Number of work opportunities created through Victim Empowerment Program in line with EPWP.	Quarterly	583	583	583	583	583



DEVELOPMENT AND RESEARCH

PROGRAMME FOUR

SUBSTANCE ABUSE PREVENTION
AND REHABILITATION



SUB-PROGRAMME 4.4: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Sector Performance Indicators								
4.4.1	Number of children 18 years and below reached through drug prevention programmes	-	-	-	-	25 600	30 343	31 310
4.4.2	Number of youth between 19 and 35 reached through drug prevention programmes	-	-	-	-	12 100	12 558	13 008
4.4.3	Number of service users who accessed inpatient treatment services at funded treatment centres	-	-	-	279	255	259	264
4.4.4	Number of service users who accessed outpatient based treatment services	-	-	-	593	439	461	473
Provincial Performance Indicators								
4.4.5	Number of service users accessed aftercare and reintegration services	-	-	-	645	407	428	439
4.4.6	Number of children who accessed in-patient treatment services at a public state treatment centre	-	-	-	-	76	82	82
4.4.7	Number of work opportunities created through Substance abuse and rehabilitation in line with EPWP	-	-	-	-	74	69	76

QUARTERLY TARGETS FOR 2014/15: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

Programme Performance Indicators		Reporting period	Annual target 2014/15	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Sector Performance Indicators							
4.4.1	Number of children 18 years and below reached through drug prevention programmes	Quarterly	25 600	8 198	6 718	5 847	4 837
4.4.2	Number of youth between 19 and 35 reached through drug prevention programmes	Quarterly	12 100	4 110	3 305	2 590	2 095
4.4.3	Number of service users who completed inpatient treatment services at funded treatment centres	Quarterly	255	62	66	62	65
4.4.4	Number of service users who completed outpatient based treatment services	Quarterly	439	117	112	102	108
Provincial Performance Indicators							
4.4.5	Number of service users accessed aftercare and reintegration services	Quarterly	407	103	101	104	99
4.4.6	Number of children who accessed in-patient treatment services at a public state treatment centre	Annually	76	-	-	-	76
4.4.7	Number of work opportunities created through Substance abuse and rehabilitation in line with EPWP	Quarterly	74	74	74	74	74

RECONCILIATION OF PERFORMANCE TARGETS WITH BUDGET AND MTEF

Summary of the Programme	2010/11	2011/12	2012/13	2013/14 Revised Estimate	2014/15	2015/16	2016/17
Sub-programmes	Audited Outcomes				Medium-term Estimates		
Management and Support	-	-	-	-	2,767	2,942	3,127
Crime Prevention and support	95,003	69,363	75,151	186,767	190,802	200,788	212,431
Victim empowerment	9,037	8,433	8,745	40,665	51,835	54,198	53,916
Substance Abuse, Prevention and Rehabilitation	10,348	8,173	8,057	8,479	21,671	18,151	8,752
Total	114,388	85,969	91,953	235,911	267,075	276,080	278,226
Current Payments	53,850	49,823	55,540	153,931	167,442	178,049	189,492
Compensation of Employees	45,675	46,063	49,588	147,165	156,475	66,489	177,145
Goods & Services	8,175	3,760	5,952	6,766	10,967	11,559	12,347
Transfers and Subsidies to	53,461	36,146	36,413	80,380	86,333	89,031	88,734
Payments for capital assets	7,077		-	1,600	13,300	9,000	
Payments for financial assets							
Total economic classification	114,388	85,969	91,953	235,911	267,075	276,080	278,226

PROGRAMME 5

DEVELOPMENT AND RESEARCH



12. PROGRAMME 5: DEVELOPMENT AND RESEARCH

PURPOSE

To provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information

Programme	Sub-Programme
5. Development and Research	5.1 Management and Support
	5.2 Community Mobilisation
	5.3 Institutional capacity building and support for NPOs
	5.4 Poverty Alleviation and Sustainable Livelihoods
	5.5 Community Based Research and Planning
	5.6 Youth development
	5.7 Women development
	5.8 Population Policy Promotion

STRATEGIC GOAL

Strategic Goal 05: To promote and facilitate community development services targeting poor communities especially youth and women towards sustainability and self-reliance

STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2014/15 – 2016/17

Strategic Objectives		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
5.1	To promote and facilitate community development service targeting poor communities especially youth and women towards sustainability and self- reliance	-	-	-	-	1436	1560	1670
5.2	To promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy	-	-	-	-	51	49	51
5.3	To establish and capacitate existing community based organisations towards improved organisational service	-	-	-	-	358	450	500

"...to instill a culture of business excellence in the Public Service"



DEVELOPMENT AND RESEARCH
PROGRAMME FIVE
MANAGEMENT AND SUPPORT



PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2014/15 – 2016/17

SUB-PROGRAMME 5.1: MANAGEMENT AND SUPPORT

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
5.1.1	Number of Management meetings conducted for the Province	-	-	-	-	12	12	12
5.1.2	Number of Management meetings conducted for the Districts	-	-	-	-	4	4	4
5.1.3	Number of People receiving Service excellence awards for outstanding performance	-	-	-	42	43	44	45

QUARTERLY TARGETS FOR 2014/15: MANAGEMENT AND SUPPORT

Programme Performance Indicators		Reporting period	Annual target 2014/2015	Quarterly targets			
				1 st	2 nd	3 rd	4 th
5.1.1	Number of Management meetings conducted for the Province.	Quarterly	12	3	3	3	3
5.1.2	Number of Management meetings conducted for the Districts.	Quarterly	4	1	1	1	1
5.1.3	Number of People receiving Service excellence awards for outstanding performance.	Quarterly	43	-	-	43	-



DEVELOPMENT AND RESEARCH

PROGRAMME FIVE

COMMUNITY MOBILISATION



SUB-PROGRAMME 5.2: COMMUNITY MOBILIZATION

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Sector Performance Indicators								
5.2.1	Number of people reached through community mobilization programmes	-	-	-	-	17 300	17 400	17 500
Provincial Performance Indicators								
5.2.2	Number of communities participated in social mobilization sessions for own sustainable development ⁴	-	-	-	277	160	170	180
5.2.3	Number of communities organised to coordinate their own Development	-	-	-	-	160	170	180

QUARTERLY TARGETS FOR 2014/15: COMMUNITY MOBILIZATION

Programme Performance Indicators		Reporting period	Annual target 2014/2015	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Sector Performance Indicators							
5.2.1	Number of people reached through community mobilization programmes	Quarterly	17300	3600	5225	5450	3025
Provincial Performance Indicators							
5.2.2	Number of communities participated in social mobilization sessions for own sustainable development	Quarterly	160	160	160	160	160
5.2.3	Number of communities organised to coordinate their own Development	Quarterly	160	160	160	160	160

⁴ The non-financial data (NFD) indicator 1 & 2 are already catered for in these APP indicators above as they (communities) embrace people and CBOs within them.



DEVELOPMENT AND RESEARCH

PROGRAMME FIVE

INSTITUTIONAL CAPACITY

BUILDING AND SUPPORT FOR NPOS



SUB-PROGRAMME 5.3: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11 1	2011/12 2	2012/13 3		2014/15 15	2015/16 6	2016/17 7
Sector Performance Indicators								
5.3.1	Number of NPOs and Coops capacitated according to the capacity building framework	303	208	208	367	973	1 013	1 013
Provincial Performance Indicators								
5.3.2	Number of NPOs assisted with registration	188	208	415	550	633	713	713
5.3.3	Number of initiatives benefitted from Social Service Partnerships/Relationships	-	-	-	-	137	145	145
5.3.4	Number of Social Service Practitioners capacitated	-	-	-	-	556	396	396
5.3.5	Number of Community Development structures/NPO forums supported	-	1	8	16	16	24	24

QUARTERLY TARGETS FOR 2014/15: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

Programme Performance Indicators		Reporting period	Annual target 2014/15	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Sector Performance Indicators							
5.3.1	Number of NPOs and Coops capacitated according to the capacity building framework	Quarterly	973	45	359	383	186
Provincial Performance Indicators							
5.3.2	Number of NPOs assisted with registration	Quarterly	633	97	183	182	171
5.3.3	Number of initiatives benefitted from Social Service Partnerships/Relationships	Quarterly	137	8	50	53	26
5.3.4	Number of Social Service Practitioners capacitated	Quarterly	556	60	200	187	109
5.3.5	Number of Community Development structures/NPO forums supported	Quarterly	16	-	9	6	1



DEVELOPMENT AND RESEARCH

PROGRAMME FIVE

POVERTY ALLEVIATION AND
SUSTAINABLE LIVELIHOODS

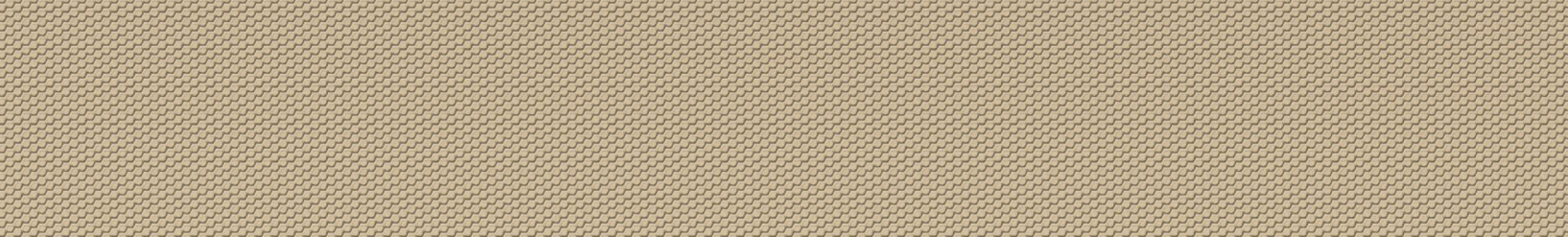


SUB-PROGRAMME 5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2013/2014	Medium-term targets		
		2010/ 2011	2011/ 2012	2012/ 2013		2014/ 2015	2015/ 2016	2016/ 2017
Sector Performance Indicators								
5.4.1	Number of poverty reduction projects supported through capacity building and/ funded initiatives	-	-	-	5	36	36	36
5.4.2	Number of people participating in income generating programmes	-	-	-	-	178	178	178
5.4.3	Number of households accessing food through DSD food security and nutrition programmes	-	-	-	-	944	944	944
5.4.4	Number of people accessing food through DSD feeding programmes (centre based)	-	-	-	-	675	765	765

QUARTERLY TARGETS FOR 2014/15: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

Programme Performance Indicator		Reporting period	Annual target 2014/2015	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Sector Performance Indicators							
5.4.1	Number of poverty reduction projects supported through capacity building and/ funded initiatives	Quarterly	36	-	36	36	36
5.4.2	Number of people participating in income generating programmes	Quarterly	178	159	178	178	178
5.4.3	Number of households accessing food through DSD food security and nutrition programmes	Quarterly	944	560	944	944	944
5.4.4	Number of people accessing food through DSD feeding programmes (centre based)	Quarterly	675	-	675	675	675



DEVELOPMENT AND RESEARCH

PROGRAMME FIVE

COMMUNITY BASED
RESEARCH AND PLANNING



SUB-PROGRAMME 5.5: COMMUNITY BASED RESEARCH AND PLANNING

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Sector Performance Indicators								
5.5.1	Number of households profiled	-	13 000	14 000	19 366	17 825	17 925	17 925
5.5.2	Number of communities profiled	-	91	121	133	157	170	180
5.5.3	Number of Community Based Plans developed	-	-	-	-	56	60	60
Provincial Performance Indicators								
5.5.4	Number of change agents identified and supported	-	-	14 000	310	740	760	800

QUARTERLY TARGETS FOR 2014/15: COMMUNITY BASED RESEARCH AND PLANNING

Programme Performance Indicators		Reporting period	Annual target 2014/15	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Sector Performance Indicators							
5.5.1	Number of households profiled and captured	Quarterly	17825	3835	5225	4875	3890
5.5.2	Number of communities profiled	Quarterly	157	30	52	47	28
5.5.3	Number of Community Based Plans developed	Quarterly	56	-	6	12	38
Provincial Performance Indicators							
5.5.4	Number of change agents identified and supported	Quarterly	740	6	280	295	159



DEVELOPMENT AND RESEARCH

PROGRAMME FIVE

YOUTH DEVELOPMENT



50

SUB-PROGRAMME 5.6: YOUTH DEVELOPMENT

Programme Performance Indicators	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets			
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17	
Sector Performance Indicators								
5.6.1	Number of youth development structures supported through capacity building and/or funding initiatives	-	-	-	-	93	98	103
5.6.2	Number of youth participating in National Youth Service Programme	-	-	-	207	200	213	224
5.6.3	Number of youth participating in skills development programmes	-	-	-	119	781	820	861
5.6.4	Number of youth participating in entrepreneurship development programmes	330	490	555	119	132	138	145
Provincial Performance Indicators								
5.6.5	Number of youth participating in youth mobilisation programmes	-	-	-	400	7 287	7 651	8 034

QUARTERLY TARGETS FOR 2014/15: YOUTH DEVELOPMENT

Programme Performance Indicators		Reporting period	Annual target 2014/15	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Sector Performance Indicators							
5.6.1	Number of youth development structures supported through capacity building and/or funding initiatives	Quarterly	93	19	31	31	12
5.6.2	Number of youth participating in National Youth Service Programme	Annually	200	200	200	200	200
5.6.3	Number of youth participating in skills development programmes	Quarterly	781	34	308	309	130
5.6.4	Number of youth participating in entrepreneurship development programmes	Annually	132	132	132	132	132
Provincial Performance Indicators							
5.6.5	Number of youth participating in youth mobilisation programmes.	Quarterly	7 287	3 080	1 760	1 476	971



DEVELOPMENT AND RESEARCH

PROGRAMME FIVE

WOMEN DEVELOPMENT



SUB-PROGRAMME 5.7: WOMEN DEVELOPMENT

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Sector Performance Indicators								
5.7.1	Number of women participating in socio-economic empowerment programmes	-	-	-	-	3 270	3 450	3 770
Provincial Performance Indicators								
5.7.2	Number of women participating in community mobilization programmes	-	-	-	-	9130	9480	10000
5.7.3	Number of women participating in livelihood initiatives	-	-	-	-	412	426	438

QUARTERLY TARGETS FOR 2014/15: WOMEN DEVELOPMENT

Programme Performance Indicator		Reporting period	Annual target 2014/15	Quarterly targets			
				1st	2nd	3rd	4th
Sector Performance Indicators							
5.7.1	Number of women participating in socio-economic empowerment programmes	Quarterly	3 270	620	1 256	926	468
Provincial Performance Indicators							
5.7.2	Number of women participating in community social mobilization programmes	Quarterly	9 130	1 805	3 865	2 545	915
5.7.3	Number of women participating in livelihood initiatives	Quarterly	412	412	412	412	412



DEVELOPMENT AND RESEARCH

PROGRAMME FIVE

POPULATION POLICY PROMOTION



SUB-PROGRAMME 5. 8: POPULATION POLICY PROMOTION

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2013/14	Medium Term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Sector Performance Indicators								
5.8.1	Number of dissemination workshops for population and development conducted	4	4	13	15	20	24	24
5.8.2	Number of stakeholders who participated in dissemination seminars for population and development	12	15	34	57	100	120	150
5.8.3	Number of stakeholders who participated in capacity building training	-	-	-	-	10	12	12
5.8.4	Number of Research Projects completed	3	1	1	2	3	2	3
5.8.5	Number of demographic profiles completed	1	1	3	9	10	3	4
Provincial Performance Indicators								
5.8.6	Number of population and development monitoring and evaluation reports completed	-	-	-	8	8	8	8
5.8.7	Number of population capacity development sessions conducted	4	4	9	13	15	15	15

QUARTERLY TARGETS FOR 2014/15: POPULATION POLICY PROMOTION

Programme Performance Indicators		Reporting period	Annual target 2014/15	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Sector Performance Indicators							
5.8.1	Number of dissemination workshops for population and development conducted	Quarterly	20	4	8	6	2
5.8.2	Number of stakeholders who participated in dissemination seminars for population and development	Quarterly	100	10	30	50	10
5.8.3	Number of stakeholders who participated in capacity building training	Quarterly	10	2	3	3	2
5.8.4	Number of Research Projects completed	Annually	3	-	1	1	1
5.8.5	Number of demographic profiles completed	Quarterly	10	4	3	2	1
Provincial Performance Indicators							
5.8.6	Number of population and development monitoring and evaluation reports completed	Quarterly	8	2	3	2	1
5.8.7	Number of population capacity development sessions conducted	Quarterly	15	2	6	5	2

Reconciliation of performance targets with budget and MTEF

Summary of the Programme	2010/11	2011/12	2012/13	2013/14 Revised Estimate	2014/15	2015/16	2016/17
Sub-programmes	Audited Outcomes				Medium-term Estimates		
Management and Support	65,412	119,780	148,619	171,188	184,699	196,257	205,768
Community Mobilisation	-	-	-	-	572	581	620
Institutional capacity building and support for NGO's	7,816	7,110	6,532	17,784	38,918	53,175	53,823
Poverty Alleviation and Sustainable Livelihoods	45,329	51,448	16,399	17,530	19,589	19,283	19,696
Community Based Research and Planning	-	-	-	-	578	582	620
Youth Development	22,218	40,760	35,934	15,672	16,172	16,729	17,142
Women Development	30,290	31,867	15,350	18,401	19,895	18,447	16,460
Population Policy Promotion	2,196	3,466	5,032	7,176	8,883	9,403	9,967
Total	173,261	254,431	227,866	247,751	289,306	314,457	324,096
Current Payments	94,353	161,979	180,357	171,587	212,629	225,653	237,616
Compensation of Employees	75,032	115,189	146,194	148,318	163,981	174,476	185,642
Goods & Services	19,321	46,790	34,163	23,269	48,648	51,177	51,974
Transfers and Subsidies to	78,908	90,622	28,341	44,998	60,753	72,020	69,686
Payments for capital assets	-	1,830	19,168	31,166	15,924	16,784	16,794
Payments for financial assets	-	-	-	-	-	-	-
Total economic classification	173,261	254,431	227,866	247,751	289,306	314,457	324,096



PART C
LINKS TO OTHER PLANS

13. PART C: LINKS TO OTHER PLANS

13.1 LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

The infrastructure implementation plan over MTEF supports the Departmental strategic objectives. The table below reflects the projects of new projects and upgrades and renovations. This takes into account offices accommodation and residential institutions.

No.	Project name	Municipality / Region	Type of infrastructure	Project duration			Budget programme name	Total project cost (R'000)	Expenditure to date Nov 13 from previous years Plus projection Dec 13 to March 14	MTEF Forward estimates 2014/15 (R'000)	MTEF Forward estimates 2015/16 (R'000)	MTEF Forward estimates 2016/17 (R'000)
				Units (i.e. number of facilities)	Date: Start	Date: Finish						
1. New and replacement assets												
1	Burgersorp Secure Care Centre	Joe Gqabi District	Secure Care Centre; Community Centre; Old-age home; Day Care Centre etc	1	01-Sep-11	31-Mar-14	Social Welfare Services	58 539	30 225	8 716	4 809	0
2	Grahamstown place of Safety	Cacadu District	Centre for the youth in trouble with the law	1	01-Apr-13	31-Mar-16	Social Welfare Services	48 000	292	1 500	1 500	13 546
3	Libode Area/Service Office	OR Tambo District	Office	1	1-Apr-12	02-Apr-16	Administration	31 729	5 239	7 000	9 657	6 390
4	Willowdale service office	Amathole District	Office	1	06-Apr-11	04-Apr-16	Administration	12 555	728	100	200	6 500
5	Bethlesdorp service office	Nelson Mandela	Office	1	07-Apr-11	05-Apr-16	Administration	14 092	718	100	200	5 500
6	Bedford service Office	Amathole District	Office	1	04-Apr-12	05-Apr-16	Administration	11 210	192	100	829	5 106
7	Matatiele Area /Service Office	Alfred Nzo	Office	1	07-Apr-13	05-Apr-16	Administration	25 000	174	5 688	10 000	4 000
8	Cathcart Service Office	Amathole District	Office	1	07-Apr-16	05-Apr-18	Administration	15 000	0	400	656	4 092
Total New infrastructure assets								250 730	69 816	23 604	27 851	45 134

No.	Project name	Municipality / Region	Type of infrastructure	Project duration			Budget programme name	Total project cost (R'000)	Expenditure to date Nov 13 from previous years Plus projection Dec 13 to March 14	MTEF Forward estimates	MTEF Forward estimates	MTEF Forward estimates
				Units (i.e. number of facilities)	Date: Start	Date: Finish						
2. Upgrades and additions												
1	P.E. Treatment centre	Nelson Mandela Metro	Centre for abusers of substances	1	01-Apr-10	31-Mar-16	Social Welfare Services	37 970	8 696	3 519	666	0
2	Protea Child and Youth Care Centre	Nelson Mandela Metro	Child and Youth Care Centre	1	07-Apr-16	07-Apr-18	Social Welfare Services	11 000	313	2 746	3 785	2 059
3	Erica Child and Youth Care Centre	Nelson Mandela Metro	Child and Youth Care Centre	1	07-Apr-16	07-Apr-18	Social Welfare Services	11 000	0	2 746	3 500	700
4	Melton Gardens Child and Youth Care Centre	Chris Hani District	Child and Youth Care Centre	1	07-Apr-16	07-Apr-18	Social Welfare Services	9 380	0	2 746	4 500	1 032
5	Silver crown home for the aged	BCM	Home for the aged	1	07-Apr-16	07-Apr-18	Social Welfare Services	11 500	0	2 746	3 500	1 000
6	Maluti Child and Youth Care Centre	Alfred Nzo District	Child and Youth Care Centre	1	07-Apr-16	07-Apr-18	Social Welfare Services	11 500	0	2 747	3 500	1 000
7	PE Treatment Centre	Nelson Mandela	Upgrading of drug treatment centre	1	01-Apr-10	31-Mar-16	Restorative Services	37 970	2 493	13 000	9 000	0
Total Upgrades and additions									36 678	30 250	28 451	5 791
3. Rehabilitation, renovations and refurbishments												
1	Stutterheim area office	Amathole District	Office	1	01-Apr-15	31-Mar-16	Administration	1 602	1 502	100	0	0
2	Alfred Nzo district office	Alfred Nzo District	Office	1	01-Apr-18	31-Mar-19	Administration	749	1 500	50	0	0

No.	Project name	Municipality / Region	Type of infrastructure	Project duration			Budget programme name	Total project cost (R'000)	Expenditure to date Nov 13 from previous years Plus projection Dec 13 to March 14	MTEF Forward estimates 2014/15 (R'000)	MTEF Forward estimates 2015/16 (R'000)	MTEF Forward estimates 2016/17 (R'000)
				Units (i.e. number of facilities)	Date: Start	Date: Finish						
3	Fort beaufort Area Office	Amathole District	Office	1	1-Apr-15	31-Mar-16	Administration	3 277	1 500	1 777	0	842
4	Ibhayi complex tower	Nelson Mandela Metro	Office	1	1-Apr-14	31-Mar-15	Administration	600	0	600	0	0
5	Whittlesea service office	Chris Hani	Office	1	1-Apr-14	31-Mar-15	Administration	600	0	700	0	0
6	Ngqeleni counselling	OR Tambo	Office	1	1-Apr-15	31-Mar-16	Administration	450	0	450	0	1 037
7	Sterkstroom service office	Chris Hani	Office	1	1-Apr-14	31-Mar-15	Administration	1 000	0	1 000	0	0
8	Hoffmeyer service office	Chris Hani	Office	1	1-Apr-14	31-Mar-15	Administration	1 600	0	1 600	0	0
9	Dimbaza service office	BCM	Office	1	1-Apr-15	31-Mar-16	Administration	450	0	450	0	0
10	Zwellisha service office	BCM	Office	1	1-Apr-15	31-Mar-16	Administration	500	0	500	0	0
11	Matatiele service office	Alfred Nzo	Office	1	1-Apr-14	31-Mar-15	Administration	450	0	450	0	0
12	Middeldrift service office	Amathole	Office	1	1-Apr-15	31-Mar-16	Administration	500	0	0	500	0
13	Alice service office	Amathole	Office	1	1-Apr-15	31-Mar-16	Administration	400	0	0	400	0
14	Lady Frere service office	Chris Hani	Office	1	1-Apr-15	31-Mar-16	Administration	300	226	0	300	0
15	Qumbu counselling	OR Tambo	Office	1	1-Apr-15	31-Mar-16	Administration	900	0	0	900	0
16	Seymour service office	Amathole	Office	1	1-Apr-15	31-Mar-16	Administration	0	0	0	601	0
17	Lusikiski service office	OR Tambo	Office	1	1-Apr-15	31-Mar-16	Administration	500	0	0	500	0
18	Grahamstown Multi purpose	Cacaadu	Office	1	1-Apr-15	31-Mar-16	Administration	400	0	0	400	0

No.	Project name	Municipality / Region	Type of infrastructure	Project duration			Budget programme name	Total project cost (R'000)	Expenditure to date Nov 13 from previous years Plus projection Dec 13 to March 14	MTEF Forward estimates	MTEF Forward estimates	MTEF Forward estimates
				Units (i.e. number of facilities)	Date: Start	Date: Finish						
19	Jansenville service office	Cacadu District	Office	1	1-Apr-16	31-Mar-17	Administration	1 500	0	0	0	500
20	Stytlerville service office	Cacadu District	Office	1	1-Apr-16	31-Mar-17	Administration	862	0	0	0	552
Total Rehabilitation, renovations and refurbishments								16 640	6 175	7 677	3 601	2 932
4. Maintenance and repairs												
1	Amathole District	Amathole District	Office	1	1-Apr-17	31-Mar-20	Administration	1 347	0	436	463	448
2	Alfred nzo District	Alfred nzo District	Office	1	1-Apr-17	31-Mar-20	Administration	701	0	215	239	247
3	Buffalo city Metro	BCM	Office	1	1-Apr-17	31-Mar-20	Administration	914	0	300	300	314
4	Cacadu District	Cacadu District	Office	1	1-Apr-17	31-Mar-20	Administration	1 005	0	336	300	369
5	Chris Hani District	Chris Hani District	Office	1	1-Apr-17	31-Mar-20	Administration	1 298	0	398	440	450
6	Nelson Mandela Metro	Nelson Mandela Metro	Office	1	1-Apr-17	31-Mar-20	Administration	1 293	0	403	435	465
7	OR Tambo District	OR Tambo District	Office	1	1-Apr-17	31-Mar-20	Administration	1 150	0	362	385	403
8	Joe Gqabi District	Ukhahlamba District	Office	1	1-Apr-17	31-Mar-20	Administration	175	0	50	111	64
9	Head Office	Head Office	Office	1	1-Apr-17	31-Mar-20	Administration	630	0	200	210	220
Total Maintenance and repairs								8 513	0	2 700	2 883	2 980
TOTAL INFRASTRUCTURE								406 203	112 669	64 231	62 786	56 836

13.2 CONDITIONAL GRANTS

Name of grant	Social Sector Incentive Grant
Purpose	To incentivise Provincial Social Sector departments identified in the Social Sector EPWP Log-frame and have performed in the previous financial year. To increase job creation by focusing on the strengthening and expansion of social service programmes that have employment potential.
Performance indicator	Number of EPWP interventions coordinated through DSD and Social Sector Public Bodies.
Continuation	The Department will be assessed whether it will be eligible for the grant in the following financial year based on the following: <ul style="list-style-type: none"> ○ The work opportunities created are reported quarterly in the Integrated Reporting System. ○ The Department has achieved at least 45% of the stipulated Full Time Equivalent threshold. ○ The Department has been assessed against a set of EPWP performance indicators which determine the size of the incentive allocations as follows: <ul style="list-style-type: none"> ○ 2% of EPWP beneficiaries to be persons with disabilities; ○ 55% of EPWP beneficiaries to be females; ○ 40% EPWP beneficiaries to be youths; ○ Training Days to be 10% of Total (Training and Work) Days; ○ Work opportunities to have an average duration of 100 days; and ○ Minimum Daily Wage of R70.59
Motivation	<p>The EPWP is currently in the last year of its 2nd phase and the 3rd phase is scheduled to commence in April 2014. Over the past 10 years the EPWP has firmly established itself as one of government's key interventions that contributes to reducing unemployment, particularly among the poor and low-skilled unemployed in the country. Unemployment in South Africa has remained stubbornly high and the effects of the global economic downturn have made this worse. The latter underlines the continuing significance and importance of the EPWP as a unique policy instrument for government to directly create temporary employment. EPWP provides people with an opportunity to work, enhancing their dignity and self-esteem, and so contribute to the development of their community and ultimately their country.</p> <p>Lastly; the importance of the EPWP is clearly reflected in key government policies like the New Growth Path (NGP) and the National Development Plan (NDP). In both of these, EPWP is positioned as a key programme to contribute in achieving government's goals of halving unemployment and addressing gaps in the social protection system of the country. Both also recognize the need for the EPWP in the medium to long-term.</p>

13.3 PUBLIC ENTITIES

The Department does not have public entities

13.4 PUBLIC-PRIVATE PARTNERSHIPS

Name of PPP	Purpose	Outputs	Current value of agreement (R thousand)	Date when agreement expires
ABSA	Financial support through the CSI programme for capacitation of women.	Women that are supported and capacitated with various skills to use in their development endeavours.	N/A	
Microsoft S.A	Provision of software programmes and capacitation of women on technological skills.	Women who are current with issues of technology and are able to use it for their own development.	N/A	
Old Mutual	Financial support to women and capacitation on business skills.	Women who have support financially allowing them to participate in the economy of the country.	N/A	
Human Rights Commission	Awareness programmes on human and legal rights	Women that are empowered on all rights enabling them to take control of their lives and their families.	N/A	
Commission for Gender Equality	Support and empowerment of women on Gender and advocacy issues.	Women who are able to lead organisations and take decisions on issues affecting them and their communities.	N/A	
CCMA	Empowerment of women initiatives on conflict resolution and labour relations matters.	Women organizations that are able to resolve conflict internally.	N/A	
SEDA	Capacitation of women on cooperatives development.	Empowered women cooperatives.	N/A	
United Nations Population Fund	To support the Government in the implementation of the SA Population Policy	Technical Support for thematic areas: Gender, Sexual and Reproductive Health and Population and Development	R3m	2013- 2017
National Development Agency	To capacitate funded organisations for improved governance	Capacitated community initiatives	R19m	2013-2014



PART D

ANNEXURE E

TECHNICAL INDICATOR DEFINITIONS FOR
2014/15-2016/17 ANNUAL PERFORMANCE PLAN

PART D: ANNEXURE E: TECHNICAL INDICATOR DEFINITIONS FOR 2014/15 -2016/17 ANNUAL PERFORMANCE PLAN

PROGRAMME 1: ADMINISTRATION

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
1.1: OFFICE OF THE MEC											
1.1.1	Number of stakeholder engagement sessions participated in by the Hon. MEC	Continuous communication between the MEC and other MECs, Head of Department, Top Management, other departments, stakeholders, Cabinet Committee, Portfolio Committee and other stakeholders	Minutes and attendance registers	Total number of all the engagement sessions that the MEC attended and hosted	Cancellation of engagement sessions which are beyond the MEC'S control	Output	Cumulative	Quarterly	No	Continuous communication between the MEC and the Head of Department and Departmental Stakeholders	Chief of Staff, OMEC
1.1.2	Number of statutory documents tabled at the Provincial Legislature	Credible statutory documents tabled and approved by Legislature	Signed copies of the documents and submission letters	Total number of all the statutory documents tabled by the MEC at provincial legislature	None	Output	Cumulative	Quarterly	No	Compliance with statutory requirements and development of plans to guide service delivery	Chief of Staff, OMEC
1.2: CORPORATE MANAGEMENT SERVICES - OFFICE OF THE HEAD OF DEPARTMENT											
1.2.1	Number of Strategic Leadership Documents Developed	Continuous steering the Department towards effective and efficient service delivery	5yr Strategic Plan; Annual Performance Plans, Annual Report and Annual Financial Statements, Half Yearly and Financial Oversight Report and 4 quarterly reports	Total number of all the Strategic Leadership documents developed	None	Output	Cumulative	Quarterly	No	To provide overall accountability and strategic direction to achieve good governance in line with PFMA	Head of Department
1.2.2	Number of Organizational Performance Reports ⁵ developed	To ensure optimum level of interaction between the above facets in order to realise maximum achievement of strategic priorities	In Year Monitoring Meetings (Minutes x12); Top Management Meetings (Minutes x8); Extended Top Management Meetings (Minutes)	Total number of all the Organizational Performance Reports	None	Process	Cumulative	Quarterly	Yes	To ensure that the organisational performance is assessed and monitored	Head of Department

⁵ Indicator has been split due to under reporting as it was initially a double barrel indicator which made it difficult to report on the organisational performance

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
1.2.3	Superior and efficient strategy implementation is directly linked to organisational environment within which human capital, financial resources and processes interact	To ensure optimum level of interaction between the above facets in order to realise maximum achievement of strategic priorities	SMS Contracts, SMS Reviews and Assessments reporting directly to the HOD (5 x 4); SMS Teambuilding Session (Report); SMS financial disclosure forms (Submission list to PSC)	Simple count of all the People Management Monitoring Reports developed	Authenticity of data, Non-compliance by SMS	Process	Cumulative	Quarterly	No	To ensure that a performance based management approach which includes quarterly and annual performance assessments at individual levels is in place.	Head of Department
1.2.4	Ensuring that the department has appropriate structures in place to ensure good governance in the organisation.	Ensure compliance to policies, laws and regulations.	Internal Audit Strategic and Operational Plan; Quarterly Audit Committee Meetings (Minutes); Quarterly Risk Committee Meetings (Minutes); Internal Audit Reports quarterly to the audit committee; Risk and Fraud Reports to the Audit Committee and Legal Services Reports (Quarterly)	Simple count of all Governance documents developed	Authenticity of data	Process	Cumulative	Quarterly	No	To provide overall accountability and strategic direction	Head of Department

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
1.2.5	Ensuring that the department has appropriate structures in place to ensure good governance in the organisation.	Ensure compliance to policies, laws and regulations.	Internal Audit(Charter) and Audit Committee (Charter)	Simple count of all Provincial and all Governance documents reviewed	Authenticity of data	Process	Cumulative	Quarterly	No	To provide overall accountability and strategic direction	Head of Department
SPECIAL PROGRAMMES UNIT - PROVINCIAL COORDINATION											
1.2.6	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	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.	Departmental reports	Simple count of all Provincial Guidelines developed for designated groups	Availability of accurate, objective data	Outcome	Cumulative	Quarterly	None	Increased levels of gender mainstreaming and integration of marginalised groups	Responsibility Manager / Senior Manager
1.2.7	Incorporation of stakeholder focus areas into government programmes		Quarterly and Annual management Reports of departments, Minutes of the meetings, Attendance Registers	Simple count of all Stakeholder engagement and management sessions hosted with designated groups	Availability of accurate, objective data	Outcome	Cumulative	Quarterly	None	Mainstreaming of issues of designated groups into government programmes	Responsibility Manager / Senior Manager
1.2.8	Alignment of departmental plan with policies	Mainstreaming of issues of designated groups and compliance to policies	Quarterly and Annual Reports of departments, Minutes of the meetings, Attendance Registers	Simple count of all integrated review support and advisory sessions facilitated with provincial government departments	Availability of accurate, objective data	Outcome	Cumulative	Quarterly	None	Mainstreaming of issues of designated groups into government programmes and policies	Responsibility Manager / Senior Manager
1.2.9		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.	Community survey reports Desktop research Departmental reports	Simple count of all provincial status and monitoring reports compiled on designated groups	Availability of accurate, objective data	Outcome	Cumulative	Quarterly	None	Integrated status reports	Responsibility Manager / Senior Manager

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
1.2.10	Outreach and awareness raising on the issues of designated groups	Social inclusion of designated groups	Concept documents	Simple count of all concept documents developed for Institutionalized days	Availability of accurate, objective data	Outcome	Cumulative	Quarterly	None	Awareness raising on the issues of designated groups	Responsibility Manager / Senior Manager
SPECIAL PROGRAMMES – INTERNAL											
1.2.11	To assess impact of the departmental developmental programs in the lives of the previously disadvantaged groups	To keep track of the impact of the government policy imperatives and transformation programs	Project visits and interviews with beneficiaries	Simple count of all of policies for designated groups monitored for compliances	None	Output	Cumulative	Quarterly	Yes	Reports of the impact of the transformation policy imperatives	Head of Department
1.2.12	Facilitate Capacity building for departmental managers for them to be able to implement policy framework that is meant to mainstream previously disadvantaged groups	To ensure that all managers implement government transformation policies	Capacity building workshops and meetings	Simple count of all Departmental staff capacitated to mainstream designated groups	None	Output	Cumulative	Quarterly	Yes	All Government Policies, Plans and budgeted mainstream previously disadvantaged groups	Head of Department
1.2.13	Coordinate and facilitate the celebration of all Institutionalised days.	To ensure that the previously designated groups issues are mainstreamed and progress evaluated.	Door to Door, Meetings and Events	Simple count of all Institutionalised Days Commemorated	None	Output	Cumulative	Quarterly	Yes	Evaluation of progress made to mainstream these groups	Head of Department
PROVINCIAL ANTI-POVERTY INTEGRATION AND CO-ORDINATION											
1.2.14	Interventions coordinated for the implementation of the Anti-Poverty Strategy	Targeted Service Delivery	Minutes of meetings, attendance registers, reports, Multi-stakeholder MOU, Stakeholder Management Strategy.	Total number of reports from all the sessions	Lack of cooperation by government departments and social partners	Process	Non-cumulative	Quarterly	Revised	Maximised impact	Senior Manager :Anti-Poverty Unit
1.2.15	Provincial service delivery reports aligned to the Anti-Poverty Strategy developed from whom	To track progress in the implementation of the Anti-Poverty Strategy.	Consolidated Quarterly Monitoring Reports Minutes of coordination structures	Simple count	Slow or non-submission of reports by government departments and social partners.	Output	Cumulative	Quarterly	No	The aim is to ensure proper implementation of all pre-determined objectives of the strategy	Senior Manager :Anti-Poverty Unit.

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
RISK MANAGEMENT											
1.2.16	Number of Risk Management Policy implemented	Risk Assessment and compilation of department Risk Profile	Risk Register Questionnaires	Risk acceptance level (14/25)	None	Impact	Non Cumulative	Quarterly	No	Manage the risk vulnerability of the department to acceptable levels or risk tolerance	Manager – Risk Management
1.2.17	Number of Fraud Prevention Plans implemented	To reduce incidents of suspected or alleged Fraud and corruption by end of Financial year	Case register and Investigation Report from investigations	Total number and statistical analysis of cases received and handled	None	Impact	Non Cumulative	Quarterly	No	Reduction in corruption and fraud cases	Manager – Risk Management
1.2.18	Number of Compliance Risk Universe implemented	To ensure reasonable compliance with laws and regulations by all programs in the department	Compliance Risk Management Plan Compliance Register	Total number of compliance requirements complied vs non complied	None	Impact	Non cumulative	Quarterly	Yes	100% compliance with laws and regulations	Manager: Risk Management
1.2.19	Number of Ethics functions implemented	To enhance ethical culture for the purpose of contributing to the reduction of incidents of fraud and corruption	Ethics Case Register Ethics Risk Profile Gifts Register	Total number of ethics workshops conducted	Non submission of Disclosure Forms by SMS	Impact	Non cumulative	Quarterly	Yes	Promotion of Ethics culture within staff	Manager: Risk Management
SECURITY MANAGEMENT											
1.2.20	Number of identified physical security elements implemented in line with SAPS Recommendation	Protection of assets and information	Consultation schedule. Attendance registers. Written inputs received. Minutes of the meetings.		No management buy in. Limited Budget, no populated structure, no-participation by officials.		Non-Cumulative	Quarterly	Yes	Reduce risks, maintain continuity of operations and safeguard the institutions assets and information	Manager – Security Management
1.2.21	Number of identified information security elements implemented in line with State Security Agency (SSA) Recommendation	Protection of assets and information.	Attendance registers. Approved Directives. Minutes of the meetings.		No management buy in. Non-cooperation of officials. Limited Budget, non-population of structure		Non-Cumulative	Quarterly	Yes	Reduce risks, maintain continuity of operations and safeguard the institutions assets and information	Manager – Security Management

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility	
INTEGRATED STRATEGIC PLANNING												
1.2.22	Number of performance information reports produced	Departmental performance information reports developed based on the approved Annual Performance Plan of the Department	To track improvement in service delivery and enforce accountability	Quarterly, NFD, Half yearly, and Annual Reports, SDIP Monitoring Reports, Assessment Report, Policy Monitoring Reports, Public Service Week Report, Documented business processes	Total number of all the Performance Monitoring Reports produced & submitted to the Accounting Officer of the Department	Slow or non submission of reports by Programmes	Output	Cumulative	Quarterly	No	The aim is to ensure proper implementation and monitoring of all pre-determined objectives of the Department	Senior Manager – Integrated Strategic Planning
1.2.23	Number of credible plans developed	Number of all statutory planning documents (Strategic Plan, Annual Performance Plan, Service Delivery Improvement Plan and Operational Plans) developed in line with National Treasury Guidelines	To ensure implementation of the national & provincial imperatives & priorities by developing clear strategies and targets in	Strategic Plan, Annual Performance Plan, Operational Plan and SDIP	Total number of all the approved statutory planning documents submitted to the Accounting Officer of the Department	Slow or non submission of plans by Programmes	Output	Non-cumulative	Annual	No	To ensure implementation of government imperatives & priorities through credible plans to improve service delivery	Senior Manager – Integrated Strategic Planning
COMMUNICATION AND LIAISON												
1.2.24	Number of Communication initiatives implemented in line with communication strategy	Strengthening of both internal & external stakeholders	To build mutual understanding between the department & its stakeholders in line with government programme of action.	Approved and implemented communication strategy (x 1) Reports on the implementation of the approved communication strategy (x 22) Media & Publicity Plans (x 22) Concept Documents (x 5) Publications (x 10) Uploading of communication events on the	Simple count of all the communication initiatives implemented	None	Process	Cumulative	Quarterly	Partially Revised	Well informed stakeholders	Senior Manager: Communication & Liaison

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
1.2.25	Number of Reports developed in line with Customer Service delivery initiatives	To ensure public participation on service delivery improvement	Quarterly Reports (x 4) Corporate DVD's (x 1)	Simple count of all the reports developed	Turnaround time	Output	Cumulative	Quarterly	No – Revised	Change public perception on the department	Senior Manager – Communication & Liaison
OFFICE OF THE CHIEF FINANCIAL OFFICER (CFO)											
1.2.26	Number of Risk Management Plans Implemented	The indicator seeks to demonstrate compliance to PFMA, Treasury Regulation.	Published Annual Report, Bank, PFMA and Treasury Regulations.	Simple count of all Risk Management Plans Implemented	Functioning of systems, Non submission of data by Programmes.	Output	Cumulative	Weekly, Monthly and Yearly.	No	To obtain a clean audit report.	Chief Financial Officer.
1.2.27	Number of Clean Administration intervention plans developed	The indicator seeks to demonstrate compliance to PFMA, Treasury Regulation.	Published Annual Report, Bank, AGSA and Internal Audit findings, PFMA and Treasury Regulations.	Simple count of all Clean Administration intervention plans developed	Functioning of systems, Non submission of data by Programmes.	Output	Cumulative	Weekly, Monthly and Yearly.	No	To obtain a clean audit report.	Chief Financial Officer.
1.2.28	Number of Clean Administration intervention plans implemented	High priority and the main focus for the Branch and the Department	Auditor General Report	Simple count of all Clean Administration intervention plans implemented	Poor discipline of Managers and prioritisation of work flow Pending Internal Control investigations Functioning of systems Limitations of information submitted for the preparation of AFS	Output indicator	Cumulative – for the year	Annually	Yes	Decrease in audit findings leading to material misstatements and the department obtaining a clean audit report.	General Manager- Financial Management

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility		
FINANCIAL MANAGEMENT SERVICES													
1.2.29	Audit outcome of the Auditor General South Africa for Financial Statements	The quality of Auditor-General's Annual Audit Report.	The purpose of the Auditor-General's Annual Audit Report.	Compliance to PFMA and Treasury Regulation and all other applicable prescripts.	Registers, Internal Audit and Auditor General Report, Fraudulent/irregular transactions detected at verification stage.	Number of invoices without any audit queries as well as the no. of payment vouchers verified.	No segregation of duties, No competition on procurement, Approved Deviations.	Output	Cumulative	Monthly	No	Decrease the audit findings whilst Complying with 18 days to pay creditors.	Manager: Pre-Audit
1.2.30	Number of transactions that respond to internal control	Financial Statements comprises of Financial position, Financial performance, Statement of Changes in Equity, Cash Flow Statements and also Disclosure notes	The purpose of the Financial Statements is to provide information on the management of funds for the particular reporting period and to ensure compliance with the requirements of the PFMA and Treasury regulations	BAS, PERSAL, OAG, Provincial Treasury and various sections within the Department	Simple count of all transactions that respond to internal control	Non submission of information to support the figures	Output	Cumulative	Quarterly and Annually	Yes	Compliance with section 40 of the PFMA	SM Financial Systems and Accounting Services	
1.2.31	Number of Interim and Annual Financial Statements submitted to Provincial Treasury	The indicator seeks to demonstrate quality budget documents in compliance to PFMA, Treasury Regulation, Budget Guidelines and Treasury Circulars.	Budget Guidelines, Eastern Cape Estimates of Revenue and Expenditure and Adjustment Estimates 2012/13, Census Data, Attendance registers and Minutes of meetings.	Simple count of all Interim and Annual Financial Statements submitted to Provincial Treasury	Misallocation, functioning of systems, Non submission of data by Programmes.	Output	Cumulative	Weekly, Monthly, quarterly, and Yearly.	No	Compliance to prescripts and better or improved Financial Management.	Senior Manager – Financial Planning Services.		
1.2.32	Number of Credible MTEF budget documents submitted to Provincial Treasury	This indicator seeks to ensure that financial reports are improved through monitoring of the budget and revenue using the system.	BAS and PERSAL reports	Simple count of all Credible MTEF budget documents submitted to Provincial Treasury	Functioning of systems, Non submission of data by Programmes.	Output	Cumulative	Monthly and Quarterly	No	Credible budget, reports, cash flow projections, accurate revenue reports and better or improved planning processes.	Senior Manager – Financial Planning Services.		

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
1.2.33	Rendering and maintaining of accounting services and systems. Certificate of compliance are issued and approved as per regulation, preparing and submission of financial statements to Provincial Treasury and AGSA.	To ensure that all suspense accounts have been reconciled and cleared including bank account reconciliation. Improved financial control and financial systems by monitoring, recording and reporting of all financial transactions within the Department.	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.	Simple count of all compliance reports developed	Reconciliation not performed, non-availability of the budget to settle interdepartmental claims and slow recovery of debts.	Output	Cumulative	Weekly, Monthly and Yearly.	No	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. Compliance with the prescribed regulations.	Senior Manager – Financial Systems and accounting Services
1.2.34		Improvement in the processing of payment to stakeholders to be within 18 days from the date of receipt as targeted. This will ensure Compliance to PFMA and Treasury Regulation	Invoice Register, schedule of all payments made during the month with payment cycle and age analysis.	Number of days / number of invoices	Invoices with incorrect information, Goods Received Vouchers not done on time and irregular expenditure	Output	Cumulative	Monthly	No	Monitoring the payment of Invoices with complete documentation to be within 18 days of receipt of invoice and ensuring that the Department complies with the relevant prescripts.	Senior Manager – Expenditure Management
1.2.35		Compliance with 4 th schedule of the Income Tax Law	Personal reports and IRP5s	Simple count of all average number of days taken to pay stakeholders	Incomplete tax information. e.g. tax numbers	Output	Cumulative	Monthly, Half Yearly and Yearly	Yes	Submit returns by the 7 th of the following month to SARS	Senior Manager – Expenditure Management
1.2.36		To ensure compliance with the supply chain management prescripts.	Supply Chain Management Framework, Legislation and relevant prescripts.	Simple count of all tax returns submitted to SARS	Delays in obtaining approval	Output	Cumulative	Annual	Yes	Compliance with Supply Chain Management policies	General Manager: Supply Chain Management

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
SUPPLY CHAIN MANAGEMENT											
1.2.37	Number of policies reviewed in line with Supply Chain Management Framework	To ensure compliance with the supply chain management prescripts	Supply Chain Management Framework , legislation and relevant prescripts	Simple count of all policies reviewed in line with Supply Chain Management Framework	Delays in obtaining approval	Output	Cumulative	Annual	No	Compliance with Supply Chain Management policies	General Manager: Supply Chain Management
1.2.38	Number of SCM plans developed in line with Supply Chain Management Framework	To manage procurement in line with Supply Chain Management prescripts.	SCM plans developed	Simple count of all SCM plans developed	Delays in finalisation of operational plans, budget and unavailability of Human Resources Recruitment plan and vacant land	Output	Non – cumulative	Annual	No	Habitable office accommodation , safe keeping of records and expenditure that is in line with departmental budget and programme deliverables.	Senior Managers – Demand and Acquisition Management & Logistics Management
1.2.39	Percentage of procurement budget spend targeting SMME's in terms of BBBEEA	To ensure that PPPFA and BBBEEA empowerment objectives are realised	Departmental Procurement Reports	Percentage of procurement budget spend targeting SMME's in terms of BBBEEA	Reliability of information on the database and lack of expertise	Output	Cumulative	Quarterly	No	To ensure that procurement spend targets in terms of BBBEEA are met	Senior Manager – Demand and Acquisition management
1.2.40	Number of complete & accurate Registers in line with Supply Chain Management Framework	Management of assets and contracts in line with National Treasury Frameworks	Contracts and asset registers	Simple count of all complete & accurate Registers in line with Supply Chain Management Framework	Delays in receipt of payment vouchers, misallocations in BAS and delays in commencement dates	Output	Non-cumulative	Quarterly	No	Accurate and reliable registers	Senior Managers: Contract Management & Logistics Management
OFFICE OF THE CHIEF OPERATIONS OFFICER (COO)											
1.2.41	Number of service delivery improvement projects coordinated	This indicator shows how existing programs within the department could be strengthened to add more value to service delivery.	Minutes of meetings, attendance registers, reports, submission and proposals for resource mobilisation.	Simple count of all service delivery projects coordinated	None	Output	Non-Cumulative	Quarterly	No	Improvement of service delivery by the department.	Chief Operations Officer

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
CORPORATE SERVICES											
1.2.42	To monitor HR practises implemented, i.e. vacancy rate, Leave Management, Persal Management & Document Management	To manage human resources efficiently and effectively for improved service delivery.	PERSAL reports, on site visits and statutory registers.	Simple count of all HR Practises implemented	None	Process	Non-Cumulative	Quarterly.	Revised	Human capital managed in terms of the Basic Conditions of service.	Senior Manager – HRA
1.2.43	Compliance with skills development legislation i.e. vacancy rate, Leave Management, Persal Management & Document Management	To ensure optimal development of Human Resource	PDPs, WSP, training reports, registers Monthly and Quarterly Reports	Simple count of all employees developed	Dependent on the accuracy of Persal Reports and Line Managers Co-operation.	Output	Non-cumulative	Quarterly	Yes	Employees developed	Senior Manager
1.2.44	Wellness, health and productivity, HIV & AIDS and TB, SHERQ management programmes implemented.	To enhance individual and organisational wellness.	Risk and injury on Duty Reports, Reports/Statistics, Minutes of meetings and Registers	Simple count of all employee Health and Wellness Interventions Implemented	Non reporting of incidents. Non attendance of sessions. Non disclosure.	Outcome	Cumulative	Quarterly	yes	Healthy employees in a safe working environment.	Senior Manager: Health and Wellness and Employee Relations
1.2.45	Co - ordination and reduction of misconduct, incapacity, abscondments and grievance cases within legal timeframes as well as the implementation of PSCBC resolutions.	Improving the Employer /Employee relationship.	Case registers and PERSAL Database	Simple count of all employee relations prescripts complied with	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.	Output	Cumulative	Quarterly	Yes	Sound employee / employer relations.	Senior Manager: Health and Wellness and Employee Relations
1.2.46	Employment Equity Plan, HR Plan & Organisational Structure	To manage development of HR organizational strategies and HR planning	Minutes of the Committee Meetings, Attendance Registers & Revised Plans	Simple count of all of HR Strategies Reviewed	Dependent on the accuracy of Reports	Output	Non-cumulative	Quarterly and Annually.	Yes	Full implementation of HR organizational strategies and HR planning	Senior Manager
OFFICE OF THE CHIEF INFORMATION OFFICER (CIO)											
1.2.47	The Department's ICT Governance ensures the implementation of desired governance requirements stipulated in the DPSA Corporate Governance of ICT Framework. The DPSA's ICT Governance maturity assessment tool is "Cobit 5". The Department has been	Benchmark enables the Department to have a matured ICT governance to render quality ICT services to the business.	"Cobit 5 Framework" assessment report on ICT Governance	Average Maturity level of Departmental ICT Governance	Dependent on the understanding and neutrality of both assessor and respondents.	Output	Non-cumulative	Annually	No	Implementation of activities identified through previous assessment.	CIO

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
	using "Cobit 4" until 2012/13 financial year. The target setting for 2013/14 financial year was also done based on cobit 4. The target setting for 2014/15 financial year was done based on cobit 5 as it is a compliance requirement. The maturity value in Cobit 5 is calculated out of 5 and the Department is targeting for 1.75 during 2014/15 financial year.										
1.2.48	Total number of employees who have workstations that are able to access Wide Area Network resources such as e-mail, internet and business systems. Granting access right processes will be followed once employee has been automated into Wide Area Network.	Benchmark enables the department to measure how many employees are able to access ICT resources such as e-mail, internet and business solutions to improve efficiency.	Active Directory system/ Report for list of users	Simple count of all Employees Automated to Improve Efficiency	Dependent on the accuracy of the Active Directory System	Output	Non-Cumulative	Quarterly	Yes	Grow from a baseline of 3000 employees to a new baseline of 3200	Senior Manager: ICT Engineering
1.2.49	Refers to the total number of automated business processes (e.g. Procurement Management, Leave Management, Assessment and Referral Management, Facilities Management & NPO Payment, etc.) by electronic systems. The baseline has been dropped from 19 to 16 in 2013/14 financial year due to consolidation of some of the business processes in the count which has a cumulative effect on the outer	To automate all business processes of the Department as part of implementing Master Systems Plan of the Department and also to embrace e-Government.	Approved URS of each automated business processes.	Simple count of all Automated Business Processes	Non commitment of business units and inaccessibility of formal documented business processes and business rules	Output	cumulative	Half-Yearly	No (Reviewed)	Increase in the number of automated business processes	Senior Managers: Systems Development and Maintenance

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
1.2.50	Number of Strategic Business Intelligence Reports Produced years. The Department uses Business Intelligence in reporting on Management information. A minimum of nine (9) reports are produced monthly (9x12 = 108), three (3) quarterly (3x4 = 12) and one (1) annual report. All together 121 reports will be produced. These reports are produced from all available data in the departmental data repository. These reports include; statistical, descriptive and special.	To enable management to make informed decisions and support day-to-day operations and planning.	List of reports produced every month, every quarter and in the year.	Simple count of all Strategic Business Intelligence Reports Produced	Dependent on the availability and updated and accurate information	Output	Non-cumulative	Monthly, quarterly and annually	No (Revised)	Improve efficiency in monitoring, evaluation and internal control through Business Intelligence reporting.	Senior Manager: Management Information Services
1.3: DISTRICT DEVELOPMENT, MANAGEMENT AND IMPLEMENTATION											
1.3.1	Number of interventions coordinated in response to baseline data from profiled households.	Targeted Service Delivery	Profiled Households and Analysis and referrals, Minutes and attendance registers	Total number of all interventions coordinated in response to baseline data from profiled households	Poor delivery on referrals	Output	Cumulative	Quarterly	Yes	Strengthening of district capacity	General Manager: District Development & Implementation
1.3.2	Number of interventions assessed for improvement in the social functioning of the poor.	Improved Service Delivery	Reports, minute of meetings and attendance registers	Total number of all interventions assessed for improvement in the social functioning of the poor.	Failure to monitor	Output	Non-cumulative	Quarterly	Yes	Increased program performance	General Manager: District Development & Implementation
1.3.3	Number of EPWP interventions coordinated to enhance work opportunities in DSD&SP	Improved service delivery	Minutes of meetings, attendance registers and Monitoring reports, incentive grant agreement, business plans and Integrated Reporting System Reports	Total number of all EPWP interventions coordinated to enhance work opportunities in DSD&SP	Lack of cooperation by programmes and Public Bodies	Process	Non-cumulative	Quarterly	Yes	Improved service delivery	General Manager: District Development & Implementation

PROGRAMME 2: SOCIAL WELFARE SERVICES

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
2.1: MANAGEMENT AND SUPPORT											
2.1.1	Number of Social Service Practitioners compensated	Social Service Practitioners refers to Social Workers and Social Auxiliary Workers whose salaries are paid from this programme.	EC 5.1	Simple count of all Social Service Practitioners compensated	None	Output	Cumulative	Quarterly	No	Remuneration of employees	GM
2.1.2	Number of credible plans consolidated in compliance with National Treasury Guidelines and Public Service Regulations	Refers to development and consolidation of the Annual Performance Plan and the Operational Plan that assist the Department to achieve the Goals and objectives.	Annual Performance Plans; Operational Plans	Simple count of all credible plans consolidated in compliance with National Treasury Guidelines and Public Service Regulations	Delayed submission	Output	Non - Cumulative	Annually	No	To work in a professional, guided and Time bound environment	GM
2.1.3	Number of performance information reports consolidated in line with APP and OPS	Refers to number to number of information performance reports consolidated	Monthly, Quarterly and half yearly reports	Simple count of all performance information reports consolidated in line with APP and OPS	Delayed submission	Output	Non - Cumulative	Quarterly	No	To work in a professional, guided and Time bound environment	GM
2.1.4	Number of Social Service Practitioners participating in Professional Development Programmes	Refers to a training programme that is aimed at empowering Social Service Practitioners which includes Social Workers, Social Auxiliary Workers, Probation Officers,	Training Manuals Training reports Attendance Registers. Skills Audit Report. Training Certificate Course outline	Simple count of all Social Service Practitioners participating in Professional Development Programmes	None	Output	Cumulative	Quarterly	No	Improved performance of Social Service Practitioners.	GM

Indicator title	Short definition	Purpose/importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
	Assistant Probation Officers and Child Care Workers on professional processes and standards.										
2.1.5	Number of Social Service offices monitored for compliance with Social Work Supervision Framework	To promote professionalism in Districts	Monitoring reports.	Simple count of all Social Service offices monitored for compliance with Social Work Supervision Framework	None	Output	Non - Cumulative	Quarterly	No	Improved performance of Social Service Practitioners.	GM
2.1.6	Number of policies developed for effective implementation of Social Welfare Services	To ensure compliance with Social Work Supervision Framework	Monitoring reports document	Simple count of all policies developed for effective implementation of Social Welfare Services	None	Output	Non - Cumulative	Quarterly	No	Improved performance of Social Service Practitioners.	GM
2.1.7	Number of Social Welfare Services institutions monitored for compliance with Generic Norms and Standards	Provision of quality services in line with legislation and Norms and Standards	Monitoring Reports DQA Assessment Reports Social Welfare Services Forms (SWS11 Monitoring Form).	Simple count of all Social Welfare Services institutions monitored for compliance with Generic Norms and Standards	Non submission of Forms. Non-cooperation of Stakeholders.	Output	Cumulative	Quarterly	New	Compliance with Legislation	GM
2.1.8	Number of Social Welfare Services practitioners recognised for outstanding performance	The purpose is to encourage and motivate the Social Service Practitioners.	Attendance registers	Simple count of all Social Welfare Services practitioners recognised for outstanding performance	Under-performance of Social Service Practitioners.	Output	Cumulative	Annually	No	Improved morale of Social Service Practitioners	Programme Manager

Indicator title	Short definition	Purpose/importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
2.2: SERVICES TO OLDER PERSONS											
2.2.1	Number of older persons accessing funded residential facilities	This indicator is about provision of protection, care and support to older persons in residential facilities	List of beneficiaries/ Register on admission of older persons in residential facilities	Total number of all the older persons who are accessing services at residential facilities	None	Output	Non-cumulative	Quarterly	No	Absolute protection of older persons.	Senior Manager- Social Welfare Service
2.2.2	Number of older persons accessing community based care and support services	This indicator measures availability and utilization of non- residential facilities for the benefit of older persons.	List of beneficiaries/ Register of older persons accessing community based care and support services	Total number of older persons accessing community based care and support services	None	Output	Non-cumulative	Quarterly	No	Increase in number of funded service centres to reduce abuse of older persons	Senior Manager- Social Welfare Service
2.3: SERVICES TO THE PERSONS WITH DISABILITIES											
2.3.1	Number of persons with disabilities in funded residential facilities.	To track the number of Persons with Disabilities in funded residential facilities	List of persons with disability in funded residential facilities, Masterlist of funded residential facilities	Simple Count	Inaccuracy of the admission and discharge registers	Output	Non-Cumulative	Quarterly	No	Increase in number of Persons with Disabilities accessing services	Senior Manager HIV and AIDS & Social Work Policy Manager : Services to People with Disabilities

Indicator title	Short definition	Purpose/importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
2.3.2	Number of persons with disabilities accessing services in funded protective workshops.	This indicator measures the utilization and demand for protective workshops.	List of Persons with disabilities in funded protective workshops (Attendance Registers)	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	None	Output	Count	Quarterly	No	An increase in a number of persons with disabilities accessing protective workshops.	Senior Manager Social Welfare Service
2.3.3	Number of persons with disabilities accessing Community Based Rehabilitation programmes in funded NPOs.(excluding residential facilities & protective workshops)	To track the number of Persons with Disabilities accessing Community Based Rehabilitation programmes in funded NPOs.	List of Persons with disabilities accessing Community Based Rehabilitation programmes in funded NPOs.	Cumulative .Report on the number of Persons with disabilities accessing Community Based Rehabilitation programmes in funded NPOs.	None	Outcome	Cumulative	Quarterly	No	Increase in number of Persons with Disabilities accessing Community Based Rehabilitation programmes.	Senior Manager HIV and AIDS & Social Work Policy Manager : Services to People with Disabilities
2.3.4	Number of work opportunities created for Persons with Disabilities in line with Expanded Public Works Programme (EPWP)	Increased number of jobs creation within the Programme	List of beneficiaries	Simple count	Inaccuracy	Outcome	Non-cumulative	Quarterly	Yes	Increased number of jobs creation within the Programme	Senior Manager Social Welfare Service

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
2.4: HIV & AIDS											
2.4.1	Number of beneficiaries receiving Psychosocial Support Services	This indicator is aimed at assisting programme managers/ social workers and planners to determine the accessibility of psychosocial support services (counselling, material support etc) to children, youth and adults.	List of beneficiaries receiving psychosocial support (coded)	Simple count of all the people that received psychosocial support services	Does not consider accessibility or proximity of NPO's delivering HIV and AIDS programmes.	Output	Cumulative	Quarterly	No	Increase in a number of children, youth and adults receiving psychosocial support	Senior Manager : Social Welfare Service
2.4.2	Number of organizations trained on Social and Behaviour Change Programmes	Training of organizations (HCBCs) will assist to strengthen prevention programmes focussing on behaviour change	Dated and signed attendance registers	Simple count of all the organizations trained on Social and Behaviour Change Programmes	Non-cooperation by organizations	Output	Cumulative	Quarterly	Yes	Increase in the number of organizations (HCBCs) trained on social behaviour change	Senior Manager : Social Welfare Service
2.4.3	Number of people reached through Social and Behaviour Change Programmes	Communities capacitated on social and behaviour change prevention programmes	Dated and signed attendance registers	Simple count of all the people reached through Social and Behaviour Change Programmes	Non-cooperation by communities	Output	Cumulative	Quarterly	Yes	Increased awareness on HIV and AIDS and change in behaviour amongst communities.	Senior Manager- Social Welfare Service

Indicator title	Short definition	Purpose/importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
2.4.4	Number of Community conversations on HIV/AIDS response conducted	Allow communities to make decisions and agreements on ways to move communities forward.	Community dialogue report, attendance register	Simple count of all Community conversations on HIV/AIDS response conducted	Non-cooperation by communities	Output	Cumulative	Annually	Yes	Improved intervention strategies/plans informed by communities themselves and increase sense of ownership among vulnerable groups on HIV and AIDS Programme.	Senior Manager- Social Welfare Service
2.4.5	Number of organisations trained on HCBC Management Programme	Organizations capacitated on minimum norms and standards for Home Community Based Care and Support Programmes (HCBCs)	Dated and signed attendance registers	Simple count of all organisations trained on HCBC Management Programme	None	Output	Cumulative	Quarterly	Yes	Increased capacity and understanding of compliance issues by HCBC Organizations .	Senior Manager- Social Welfare Service
2.4.6	Number of funded HCBC organizations delivering HIV and AIDS services.	Measure accessibility of home Community Based Care services in communities.	Master list , signed registers of caregivers, monitoring tool and attendance registers	Simple count of all funded HCBC organizations delivering HIV and AIDS services.	None	Output	Non-cumulative.	Annually	No	Increase in number of beneficiaries receiving services closer home or within their communities.	Senior Manager- Social Welfare Service
2.4.7	Number of work opportunities created in HCBC in line with EPWP.	Contributes towards decreasing unemployment and eradicating poverty	List of community caregivers	Simple count of all work opportunities created in HCBC in line with EPWP.	None	Output	Cumulative	Quarterly	No	Improved economic status of unemployed community care givers. Improved economic status of unemployed community care givers.	Senior Manager- Social Welfare Service

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
2.5: SOCIAL RELIEF											
2.5.1 Number of beneficiaries who benefited from Social Relief of Distress program.	Refers to the total number of beneficiaries who benefited from social relief programmers during the reporting period.	This indicator measures demand for social relief programme.	SRD register	Total number of all the beneficiaries who benefited from Social Relief of Distress program.	None	Output	Cumulative	Quarterly	No	Increase in a number of beneficiaries.	Senior Manager : Social Welfare Service

PROGRAMME 3: CHILDREN AND FAMILIES

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
3.1: MANAGEMENT AND SUPPORT SUB-PROGRAMME											
3.1.1 Compensation and development of employees	Social Service Practitioners refers to Social Workers and Social Auxiliary Workers whose salaries are paid from this programme.	To show the number of personnel who are on programme 3 the pay-roll	EC 5.1	Simple count of all employees compensated and developed	None	Output	Cumulative	Quarterly	No	Remuneration of employees	GM
3.1.2 Number of Social Service Practitioners participating in Capacity Building on Children's Act.	Refers to Social Service Practitioners trained on Capacity Building on Children's Act.	To promote professionalism and ethical conduct of Social Service Practitioners in Districts	Training Manuals Training Reports Attendance Registers. Skills Audit Report. Training Certificate Course outline	Simple count of all Social Service Practitioners participating in Capacity Building on Children's Act.	None	Output	Cumulative	Quarterly	No	Improved performance of Social Service Practitioners.	GM
3.2: CARE AND SERVICES TO FAMILIES											
3.2.1 Number of families participating in family preservation programmes	Total number of family members participating in family preservation services which is based on a collaborative model of strengthening families and providing family support services for the protection and development of young people and their families that are at risk such as 24 hour intensive family support, youth mentor and support, community conferencing, marriage preparation and marriage enrichment as outlined on the	The programme seeks to address the risk factors within the family and prevent removal of children and young people from their families and communities.	List of family members participated in family preservation services	Add all family members participated in family preservation services	None	Output	Cumulative	Quarterly	No	Increased number of family members participating in family preservation services towards keeping children, youth home with their families rather than foster homes and institutions.	Senior Manager: Child and Youth Care Services

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
	White Paper for Families and Manual for family preservation. These services offered by both government .NPO's and NGO's										
3.2.2	Refers to the number of family members who were removed or displaced and are successfully reunited with their families or communities of origin as stipulated in the Reunification Framework. These are services rendered by both NPO's and Government.	To keep families together and encourage families to take responsibility of their family or community members.	List of Family members reunited with their families	Add all members reunited with their families	None	Output	Cumulative	Quarterly	Yes (rephrased)	Increased number of families reunited with their families in order to balance the right of a family to live together within their families and community of origin.	Senior Manager: Child and Youth Care Services
3.2.3	Refers to the number of families participating in parenting programmes such as positive parenting and parenting skills. These services are offered by Government NPO's and NGO's	To empower families on parenting skills through parenting programmes	To empower families on parenting skills through parenting programmes	Add all families participated in parenting programmes	None	Output	Cumulative.	Quarterly	no (rephrased)	To enhance parent-child bonding, reduce parental mental ill health and lessen the chances of children growing up with behavioural problems or worse.	Senior Manager: Child and Youth Care Services
3.2.4	Refers to the number of subsidised NPO's and NGO's delivering care and support services to families such as counselling, family re-unification, community conferencing, skills development, parenting skills.	This measures the number of funded NPO's and NGO's providing services to families aimed at addressing the risk factors within the family and prevent removal of children and young people from their families and communities	Master List, payment stub	Add all funded organizations delivering Support Services to Families	None	Output	Cumulative	Quarterly	No	To support parents in their role as primary caregivers and enhance their skills and resolve problems to promote optimal child development.	Senior Manager: Child and Youth Care Services

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
3.3: CHILD CARE AND PROTECTION											
3.3.1 Number of orphans and vulnerable children receiving Psychosocial support	This refers to the number of children in need of care and protection as a result of them losing their parents through death, neglect, abuse, abandonment who are receiving psychosocial support such as clothing, counseling and food from funded NGO and the department.	To track the orphans and vulnerable children receiving psychosocial support services	List of orphaned and vulnerable children	Add all orphaned and vulnerable children who received psychosocial service	None	Output	Cumulative	Quarterly	Yes previously the indicator was reported under HIV/AIDS	Increase in number of Orphans and vulnerable children receiving psychosocial support services to grow and develop to the best of their abilities.	Senior Manager: Child and Youth Care Services
3.3.2 Number of children placed in foster care	This refers to children in need of care and protection placed in the care of a persons who are not the parents or guardians of children by a court order	To track the number of children in need of care and protection placed in foster care aimed at protecting and nurturing children by providing a safe, healthy environment with positive support.	Foster Care Register	Add all children placed in foster care	None	Output	Cumulative	Quarterly	No	Increase in number of children accessing foster care services toward promotion of permanency planning as well as connecting children to other safe and nurturing family relationships intended to last a lifetime	Senior Manager: Child and Youth Care Services
3.3.3 Number of children placed on adoption	This refers to children in need of care and protection placed on adoption that is children placed in the permanent care of a person in terms of a court order.	To track the number of children in need of care and protection placed in adoption aimed at protecting and nurturing children by providing a safe, healthy environment with positive support.	List of children placed on adoption	Add all children placed in adoption	None	Output	Cumulative	Quarterly	No	Increase in number of children placed on adoption connecting children to other safe and nurturing family relationships intended to last a lifetime	Senior Manager: Child and Youth Care Services

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility	
3.3.4	Number of children placed in Temporary Safe Care	Refers to children who are placed in Child and Youth Care Centre, private home or any other place where the child can safely be accommodated pending a decision or court order concerning the placement of the child.	To track the number of children placed in temporary safe care aimed at protecting and nurturing children by providing a safe, healthy environment whilst the social worker is conducting investigations of the home circumstances	List of children placed in temporary safe care	Add all children placed in temporary safe care	None	Output	Cumulative	Quarterly	No	Increase in number of children receiving temporary safe care services for their safety and security.	Senior Manager: Child and Youth Care Services
3.3.5	Number of abused children reported and captured on child protection register	Refers to children reported to have been abused either physically, sexually, emotionally and psychologically and captured in the Child Protection Register in terms of The Children's Act No 38 of 2005.	To track the number of abused children for capturing in the Child Protection Register and counselling services.	Child Protection Register	Add up all children that are abused and captured in the Child Protection Register.	None	Output	Cumulative	Quarterly	No	Increase in number of child abuse cases captured in the Child Protection register as well as abused children receiving counselling services.	Senior Manager: Child and Youth Care Services
3.3.6	Number of funded Child Protection Organizations	Subsidised CPOs dealing with child protection services	To track the number of subsidised CPOs dealing with child protection services	Master-list	Simple Count	None	Output	Cumulative	Quarterly	No	Increase in number of subsidised CPOs dealing with child protection services	Senior Manager: Child and Youth Care Services
3.4: ECD AND PARTIAL CARE												
3.4.1	Number of registered ECD sites	Refers to registered sites providing Early Childhood Development services to children 0-5 years.	To track the number of registered ECD centres for compliance with norms and standards as stipulated in The Children's Act No 38 of 2005	List of registered ECD sites	Add all list of registered ECD sites	Non co-operation by other stakeholders that are key to realising registration such as Department of Health and local municipalities	Output	Cumulative	Quarterly	Yes	Increase in the number of registered ECD sites that are providing physical, emotional, social and cognitive development.	Senior Manager: Child and Youth Care Services

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
3.4.2 Number of children between 0-5 years accessing registered Early Childhood Development programmes.	Refers to children 0-5 years accessing emotional, cognitive, sensory, spiritual, moral, physical, social and communication development through registered Early Childhood Development programmes	To track the number of children between 0-5 years accessing registered Early Childhood Development programmes for holistic development	List of children accessing services in registered ECD programmes.	Add all children accessing services in registered ECD programmes.	None	Output	Cumulative	Quarterly	Yes	Increase in number of children between 0-5 years accessing registered Early Childhood Development programmes for growth and development as well as school readiness.	Senior Manager: Child and Youth Care Services
3.4.3 Number of registered partial care sites excluding ECD	This is a facility providing care to more than 6 children between 0-18 years on behalf of parents / care givers during specific hours of the day or night on agreement. This excludes care of a child by a school, school hostel, hospital or other medical facility	To track the number of registered partial care sites excluding ECD to comply with norms and standards.	List of registered partial care sites	Add all registered partial care sites	Non co-operation by other stakeholders that are key to realising registration such as Department of Health and local municipalities	Output	Cumulative	Quarterly	Yes	Increase in number of registered partial care sites excluding ECD for safety and security.	Senior Manager: Child and Youth Care Services
3.4.4 Number of children accessing registered partial care sites excluding ECD	Refers to children 0-18 years accessing emotional, cognitive, sensory, spiritual, moral, physical, social and communication development through registered partial care sites	To track the number of children between 0-18 years accessing registered through registered partial care sites	List of children accessing services in registered through registered partial care sites.	Add all children accessing services in registered through registered partial care sites.	Non co-operation by other stakeholders that are key to realising registration such as Department of Health and local municipalities	Output	Cumulative	Quarterly	No	Increase in number of children between 0-18 years accessing registered partial care sites for services aimed at their growth, development, protection, safety and security.	Senior Manager: Child and Youth Care Services

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
3.4.5	Work opportunities created for ECD Practitioners and ECD infrastructure improvement. labourers in line with EPWP.	To track the number of work opportunities created through ECD Programmes in line with EPWP for alleviation of unemployment and skills development	List of practitioners and labourers	Add all list of practitioners and labourers	Non co-operation by the Department of Education as a key stakeholder charged with the responsibility of providing training for ECD practitioners	Output	Non cumulative	Quarterly	No	Increase in number of people participating in skills development programmes towards work opportunities created through ECD Programmes in line with EPWP for poverty alleviation and career pathing.	Senior Manager- Child Care and Protection Services
3.5: CHILD AND YOUTH CARE CENTRES											
3.5.1	Subsidised facilities for the provision of residential care to more than six children outside the child's family environment in accordance with a residential care programme such as developmental, recreational and therapeutic services suited for the children in the facility.	To track the number of children accessing child care and protection services aimed at reception, care, development and rehabilitation of children outside their family environment	List of children placed in funded Child and Youth Care Centres	Add children placed in funded Child and Youth Care Centres	None	Output	Non - Cumulative	Quarterly	No	Children receiving structured programmes that address their unique and specific needs for their holistic and optimal development.	Senior Manager: Child and Youth Care Services
3.6: COMMUNITY BASED CARE SERVICES FOR CHILDREN											
3.6.1	The Indicator refers to vulnerable children accessing drop in centres for services aimed at meeting their emotional, physical, and social development needs.	To track the number of children accessing services in Drop in Centres for school attendance support, personal hygiene and laundry services, and counselling.	List of children accessing drop in centres.	Add all children accessing drop in centres	None	Output	Cumulative	Quarterly	Yes	Increase in number of children accessing Drop In Centres for services aimed at growth and development to the best of their potential.	Senior Manager: Child and Youth Care Services

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
3.6.2 Number of CYCW trainees who received training through Isibindi model	People training as Child and Youth Care Workers for provision of Prevention and Early Intervention services through Isibindi Model. This includes CYCW trainees who started training in the previous year but will continue to receive additional training and those who will be starting training.	To track the number of CYCW trained, qualified and employed to deliver prevention and early intervention programmes in the best interest of children.	List of CYCW trainees	Add all CYCW trainees	Non qualification and less number of trainees as a result of disqualification by screening against Part B of Child Protection Register	Output	Non-Cumulative	Quarterly	No	Increase number of qualified and employed CYCWs providing prevention and early intervention services for children	Senior Manager: Child and Youth Care Services
3.6.3 Number of children accessing services through the Isibindi model	Children accessing Prevention and Early Intervention services such as psychological, rehabilitation, counselling, outreach, education, information and promotion of self reliance, family preservation, skills development, and diversion programmes through Isibindi model.	To track the number of Children accessing services through Isibindi model preservation of child family structure, family's capacity to safeguard the well being and best interest of the child including promotion of positive and non violence form of discipline.	List of children accessing services	Add all children accessing services through Isibindi model	None	Output	Cumulative	Quarterly	No	Increase number of children accessing prevention and early intervention programmes through Isibindi Model towards their growth and development to the best of their potential.	Senior Manager: Child and Youth Care Services
3.6.4 Number of funded special day care centres	Community Based Centres that provide care and stimulation services to children with disabilities	To track the number of special day care centres that provide services to children with disabilities aimed at their growth and development to the best of their potential	Masterlist	Add all funded special day care centres	None	Output	Non-cumulative	Quarterly	Yes	Increase in number of Centres for accessible services in respect of children with disabilities	Senior Manager: Child and Youth Care Services

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
3.6.5	Sites providing community based prevention and early intervention services for children especially those in need of care and protection.	To track the number of Isibindi sites that responds holistically to the needs of children, youth and families who are vulnerable and at risk	Masterlist	Add all funded Isibindi sites	None	Output	Non-Cumulative	Quarterly	Yes	Increase in number of prevention and early intervention programmes implemented to build capacity of children, youth and families for self-reliance to address problems that may occur in future, if not attended to, may lead to statutory intervention	Senior Manager: Child and Youth Care Services
3.6.6	Cluster foster home provides care and protection to children in foster care	To track the number of cluster foster homes that provide services to children with disabilities aimed at their growth and development to the best of their potential	Masterlist	Add all funded cluster foster homes	None	Output	Non-cumulative	Quarterly	Yes	Increase in number of cluster foster homes for accessible services in respect of children with disabilities	Senior Manager: Child and Youth Care Services

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
3.6.7 Number of work opportunities created through Isibindi Model in line with EPWP	Work opportunities created for Isibindi Model	To track the number of work opportunities created through Isibindi Model in line with EPWP for alleviation of unemployment and skills development	List of practitioners and labourers	Add all list of practitioners and labourers	None	Output	Non cumulative	Quarterly	No	Increase in number of people participating in skills development programmes towards work opportunities created through ECD Programmes in line with EPWP for poverty alleviation and career pathing.	Senior Manager- Child Care and Protection Services

PROGRAMME 4: RESTORATIVE SERVICES

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility	
4.1 MANAGEMENT AND SUPPORT												
4.1.1	Number of Social Service Practitioners compensated	Social Service Practitioners refers to Social Workers and Social Auxiliary Workers whose salaries are paid from this programme.	To show the number of personnel who are on programme 3 the pay-roll	EC 5.1	Simple count of all Social Service Practitioners compensated	None	Output	Cumulative	Quarterly	No	Remuneration of employees	GM
4.1.2	Number of Social Service Practitioners participating in Professional Development Programme	Refers to a training programme that is aimed at empowering Social Service Practitioners which includes Social Workers, Social Auxiliary Workers, Probation Officers, Assistant Probation Officers and Child Care Workers on professional processes and standards.	To promote professionalism and ethical conduct of Social Service Practitioners in Districts	Training Manuals Training reports Attendance Registers. Skills Audit Report. Training Certificate Course outline	Simple count of all Social Service Practitioners participating in Professional Development Programme	None	Output	Cumulative	Quarterly	No	Improved performance of Social Service Practitioners.	GM
4.2: CRIME PREVENTION AND SUPPORT												
4.2.1	Number of children in conflict with the law assessed	The indicator reports on the number of children in conflict with the law assessed in Department of Social Development's service delivery points during the reporting period.	This service is to meet the objectives of the Child Justice Act and Probation Services Act. Assessment of children in conflict with the law is important in determining appropriate intervention.	Assessment register (signed by the complier) name and surname, gender, disability status, age and date of assessment.	Count the number of children assessed each month.	None	Output	Cumulative	Quarterly	All children referred for an assessment are assessed in order to determine appropriate intervention.	No	Senior Manager – Crime Prevention and Support

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
4.2.2	The indicator reports on the actual number of children awaiting trial in both Government and Youth Care Centres offering secure care programmes.	This service is to meet the objectives of the Children's Act regarding provision of Child and Youth Care Centres for children in conflict with the law. This indicator also measures the utilization of existing secure care centres or programmes.	Dated and signed admission register. The register must have names and surnames, ages, placement date, gender and type of disability.	Count all children that are awaiting trial at the end of each month.	No	Output	Cumulative	Quarterly	Children in conflict with the law access secure care programmes provided in Child and Youth Care Centres.	None	Senior Manager – Crime prevention and Support
4.2.3	The indicator reports on the number of children in conflict with the law referred for diversion programmes rendered by NPOs and by the Department of Social Development's during the reporting period. Diversion programme are services aimed at empowering children with life skills and making them accountable for their actions and in so doing prevent re offending..	This service is to meet the objectives of the Child Justice Act and Probation Services Act in order to keep children out of the criminal justice system	Register of children in conflict with the law referred to diversion programmes. The register must have names and surnames, ages, placement date, gender and type of disability.	Count the number of children referred to a diversion programme each month.	The indicator only provides information in terms of the children referred to diversion programmes, but does not indicate the success rates	Output	Cumulative	Quarterly	All children in conflict with the law who meet criteria for diversion access diversion programmes.	No	Senior Manager – Crime prevention and Substance Abuse
4.2.4	Refers to the number of children in conflict with the law who have successfully completed diversion programmes rendered by NPOs and government during the reporting period.	This service is to meet the objectives of the Child Justice Act and Probation Services Act in order to keep children out of the criminal justice system. The indicator reports on the number of children in conflict with the law who completed diversion programmes implemented by DSD	Detailed programme content, Register of children in conflict with the law who completed diversion programmes. The register must have names and surnames,	Count the number of children in conflict with the law who completed diversion programme each month.	None	Output	Cumulative	Quarterly	Children who are referred to diversion programme are empowered with life skills that will make them productive members of community.	No	Senior Manager – Crime prevention and Substance Abuse

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
4.2.5	The indicator refers to the number of people who participated in awareness and educational crime prevention programmes during the reporting period.	This service is to meet the objectives of the Integrated Social Crime Prevention Strategy, Children's Act and Probation Services Act. The indicator also report on the number of people reached through crime prevention programmes.	Register of people that were reached through crime prevention programmes. The register must have names and surnames, ages, date, gender and type of disability.	Count all people who were reached through crime awareness and prevention programmes	Inaccuracy in recording and counting people who attended.	Output	Cumulative	Monthly/Quarterly	Yes	Crime Prevention programmes are implemented	Senior Manager - Crime prevention and Substance Abuse
4.3: VICTIM EMPOWERMENT PROGRAMME											
4.3.1	Individuals that suffer harm due to acts of physical, emotional, sexual abuse including domestic and gender based violence as well as trafficking in persons receiving services in residential and non-residential facilities that are funded.	Identify prevalence of incidences of violence and crime, reporting thereof and accessibility of services.	Database Format, Monitoring Tool and Training Reports. Intake registers (non residential) and admission registers (residential) from funded VEP service sites	Simple count of all the individuals in funded VEP sites.	Yes (client confidentiality)	Output	Cumulative	Quarterly	Accessibility of services for all individuals who suffer harm due to acts of physical, emotional, sexual abuse, including domestic violence, ukuthwala and gender based violence as well as trafficking in persons.	No	Senior Manager – VEP

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
4.3.2	Individuals that suffer harm due to acts of physical, emotional, sexual abuse including domestic and gender based violence as well as trafficking in persons receiving support, life skills and empowerment services in local service area offices..	Identify prevalence of incidences of violence and crime, reporting thereof and accessibility of services.	Database Format, Monitoring Tool and Training Reports Intake registers from local service area offices.	Simple count of all the individuals receiving psycho-social support.	Yes (client confidentiality)	Output	Cumulative	Quarterly	Accessibility of psychosocial support services for all individuals who suffer harm due to acts of physical, emotional, sexual abuse, including gender based and domestic violence, ukuthwala as well as trafficking in persons..	No	Senior Manager - VEP
4.3.3	Individuals that receive stipend and skills development in line with EPWP.	Track number of work opportunities created through Victim Empowerment Program in line with EPWP.	Database Format Stipend register and caregiver database format from the district offices	Simple count of all the Individuals that receive stipend and skills development in line with EPWP	None	Output	Cumulative	Annually	Yes	Access to skills development and stipend for Care Givers in all funded VEP service sites in line with EPWP.	
4.4: SUBSTANCE ABUSE PREVENTION AND REHABILITATION											
4.4.1	The indicator relates to prevention programmes implemented by NPOs and Government in addressing issues of substance abuse through awareness and educational programmes targeting children.	The indicator reports on the number of children 18 years and below reached through drug prevention programme. This service is to meet the objectives of the Children's Act and Prevention of and Treatment of Substance Abuse Act regarding implementation of prevention and early intervention programmes for children..	Detailed programme content, Attendance register with names and surnames, ages, gender and disability status.	Count the number of all children, who participated in drug prevention programme.	Inaccuracy in recording and counting the number of children who participated in drug prevention programme.	Output	cumulative	Quarterly	Yes	Children participate in drug prevention programmes implemented by NPOs and Government.	Senior Manager- Crime prevention and Substance Abuse

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
4.4.2	Indicator reports on the number of young people between 19 and 35 that are reached through drug prevention programmes implemented by NPOs and Government within the reporting period.	This service is to meet the objectives of Prevention of and Treatment of Substance Abuse Act, regarding implementation of prevention and early intervention programmes.	Detailed programme content, Attendance register with names and surnames, ages, gender and disability status.	Count the number of youth, who participated in drug prevention programme.	Inaccuracy on recording and counting.	Output	cumulative	Quarterly	Yes	Young people between 19-35 participate in drug prevention programmes implemented by NPOs and Government.	Senior Manager-Crime Substance Abuse
4.4.3	The indicator relates to service users who have accessed a residential treatment service provided at a treatment centre. A service user is a person who is abusing or dependent on substances. A treatment centre is a registered private or public treatment centre established for the treatment and rehabilitation of people who are addicted to drugs and/or alcohol.	To track the number of clients who have accessed rehabilitation services at funded treatment centres. This service is to meet the objectives of Prevention of and Treatment of Substance Abuse Act, regarding provision of treatment and rehabilitation services.	Register on service users who accessed inpatient treatment services at funded treatment centres.	Count the number of service users who are accessing treatment services at a funded treatment centre each month.	None	Output	Cumulative	Quarterly	No	Rehabilitative and treatment services on substance abuse are accessible to service users.	Senior Manager-Crime prevention and Substance Abuse
4.4.4	The indicator relates to people who have participated in treatment and rehabilitation programme, but not admitted to a treatment centre. An out-patient service means a non-residential service provided by a treatment centre or halfway house.	This service is to meet the objectives of Prevention of and Treatment of Substance Abuse Act, regarding provision of out-patient based treatment and rehabilitation services. It also helps in tracking the number clients who accessed treatment and rehabilitation services.	Register on service users who accessed after care and reintegration programme.	Count the number of service user who have accessed outpatient services each month.	None	Output	Cumulative	Quarterly	No	Rehabilitative and treatment services on substance abuse are accessible to service users.	Senior Manager-Crime prevention and Substance Abuse

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
4.4.5	Number of service users accessed aftercare and reintegration services. The indicator relates to people who have participated in substance abuse programme after completion of treatment and rehabilitation programme or services.	This service is to meet the objectives of Prevention of and Treatment of Substance Abuse Act, regarding provision of aftercare and reintegration programme for substance abuse.	Register on service users who accessed aftercare and reintegration programme.	Count the number of service user who have accessed aftercare and reintegration programme.	Inaccuracy of the admission register	Output	cumulative	Annually	No	Aftercare and reintegration programme are accessible to people who have participated in a substance abuse programme treatment and rehabilitation programme.	Senior Manager- Crime prevention and Substance Abuse
4.4.6	Number of children who accessed in-patient treatment services at a public treatment centre. The indicator relates to the number of children who accessed treatment and rehabilitation services at Treatment centre owned and financed by Government.	To collate the number of children who accessed professional services at a Public Treatment Centre. This service is to meet the objectives of Prevention of and Treatment of Substance Abuse Act, regarding provision of treatment and rehabilitation services.	Dated and signed (by beneficiaries/complier) attendance register with names and surnames, ages, gender and disability status.	Counting the number of children accessing treatment and rehabilitation services at a State Treatment Centre each month.	None	Output	cumulative	Annually	No	Treatment and rehabilitation services on substance abuse are accessible to children.	Senior Manager- Crime prevention and Substance Abuse
4.4.7	Number of job opportunities created through substance abuse prevention and rehabilitation programme. The indicator relates to the number of job opportunities created through Teenagers Against Drug Abuse programme.	To determine the number of job opportunities created during the reporting period.	Names and surnames, ages, gender and disability status.	Counting the number job opportunities created through substance abuse programme.	None	Output	cumulative	Annually	No	Treatment and rehabilitation services on substance abuse are accessible to children.	Senior Manager- Crime prevention and Substance Abuse

PROGRAMME 5: DEVELOPMENT AND RESEARCH

Indicator title	Short definition	Purpose/importance	Source/collect on of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility	
5.1: MANAGEMENT AND SUPPORT												
5.1.1	Number of Management meetings conducted for the Province	Management meetings conducted for Provincial personnel	To assess Programme performance	Attendance registers, Meeting minutes	Simple count of all Management meetings conducted for the Province	Non-attendance by staff	Output	Cumulative	Quarterly	Yes	Programme performance is monitored	General Manager
5.1.2	Number of Management meetings conducted for the Districts	Management meetings conducted for District personnel	To assess Programme performance in the Districts	Attendance registers, Meeting minutes	Simple count of meetings conducted for the Districts	Non-attendance by staff	Output	Cumulative	Quarterly	Yes	Programme performance is monitored	General Manager
5.1.3	Number of People receiving Service excellence awards for outstanding performance	Performance evaluation	Improvement of work ethics	Concept document, Database of Community Development Practitioners, Attendance Registers, Certificates, and Reports	Simple count of all People receiving Service excellence awards for outstanding performance	None	Outcome	Non-cumulative	Annually	Yes	Improved morale and productivity of Community Development Practitioners through recognition of professional contribution and performance	General Manager
5.2: COMMUNITY MOBILIZATION												
5.2.1	Number of people reached through community mobilization programmes	Quantity of people reach through community mobilization sessions/s.	Mobilize the communities and prepare them for active citizenry/ interventions.	Attendance registers and reports	Simple count of all people reached through community mobilization programmes	Inaccessibility of communities through blockages by community leaders or lack of infrastructure like roads.	outcome	None-Cumulative	quarterly	New indicator	Enhancement of consciousness levels	Senior Manager
5.2.2	Number of communities participated in social mobilization sessions for own sustainable development ⁶	Quantity of Communities benefited in awareness programmes.	Consciousness building towards self-reliance and self-assertion	Reports, attendance register.	Simple count of all communities participated in social mobilization sessions for own sustainable development	Inaccessibility of communities through blockages by community leaders or lack of infrastructure like roads.	Outcome	None-Cumulative	Quarterly	new	Enhancement of consciousness levels	Senior Manager

⁶ The non-financial data (NFD) indicator 1 & 2 are already catered for in these APP indicators above as they (communities) embrace people and CBOs within them.

Indicator title	Short definition	Purpose/importance	Source/collect on of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
5.2.3	Number of communities organised to coordinate their own Development	To empower communities and enhance capabilities to undertake their own development.	Database of structure	Simple count of all communities organised to coordinate their own Development	Inaccessibility of communities through blockages by community leaders or lack of infrastructure like roads	Outcome	None-Cumulative	Quarterly	New Indicator.	Organized communities	Senior Manager
5.3: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS											
5.3.1	No of funded NPOs and Coops capacitated on Governance, Financial Management, Project Management, Conflict Management and Resource mobilisation and Technical skills	To capacitate NPOs and Cooperatives for effective and efficient operations	Attendance registers, Framework, Training Report	Total number of all the NPOs and Coops capacitated	Non cooperation of funded NPO's and Cooperatives	Output	Cumulative	Quarterly	No	Improved functioning of NPOs and Cooperatives to deliver quality services	Senior Manager
5.3.2	Number of NPOs assisted with registration in line with the NPO Act.	To ensure legislative compliance and accountability	Proof of application, Registration status report, Database	Simple count of all NPOs assisted with registration	Non-submission of applications	Output	Cumulative	Quarterly	No	Increase in the number of NPOs registered	Senior Manager
5.3.3	Number of initiatives benefiting from partnerships or relationships established with other institutions	To enhance delivery of Community Development and Social Welfare Programmes	Reports, attendance registers, MOUs	Simple count of all initiatives benefited from Social Service Partnerships/R relationships	Non attendance and cooperation by stakeholders	Outcome	Cumulative	Quarterly	Slightly changed	Improved performance in community development	Responsibility Manager
5.3.4	Number of Social Service Practitioners capacitated	To enhance capacity of Social Service Practitioners to deliver on Community Development and Social Welfare Programmes	Training reports, attendance registers	Simple count of all Social Service Practitioners capacitated	Non attendance and cooperation by officials	Outcome	Cumulative	Quarterly	Slightly changed	Improved performance in community development	Responsibility Manager

Indicator title	Short definition	Purpose/importance	Source/collect on of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
5.3.5	No. of emerging and existing Community Development Structures/NPO Forums supported with capacity building	To support Community Development Structures/NPO Forums	Attendance registers, meeting reports, database of NPO Fora/CDF	Simple count of all Community Development Structures/NPO forums supported	Non cooperation of Community Development Structures	Outcome	Cumulative	Quarterly	Slightly improved	Community development structures are supported	Senior Manager
5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS											
5.4.1	Number of poverty reduction projects supported through capacity building and/ funded initiatives	To improve asset and capabilities of households and communities to strengthen their livelihoods.	Masterlists and monitoring reports.	Simple count of all poverty reduction projects supported through capacity building and/ funded initiatives	None submission	outcome	None cumulative	quarterly	Continue without change	Improved availability, accessibility & consumption	Senior Manager
5.4.2	Number of people participating in income generating programmes	To improve income, assets and capabilities of households and communities to strengthen their livelihoods	Masterlist and monitoring reports	Simple count of all people participating in income generating programmes	Lack of Community Commitment	outcome	None cumulative	quarterly	New	Improved access to income	Senior Manager
5.4.3	Number of households accessing food through DSD food security and nutrition programmes	Accessibility to adequate and affordable Food in order to reduce malnutrition	Database of households accessing food	Simple count of all households accessing food through DSD food security and nutrition programmes	Lack of Community Commitment	Outcome	None Cumulative	Quarterly	new	Reduction of Poverty and Hunger.	Senior Manager
5.4.4	Number of people accessing food through DSD Community Development Nutrition Centres	Accessibility to adequate and affordable Food in order to reduce malnutrition	Database of households and individuals accessing food through food distribution centres.	Simple count of all people accessing food through DSD Community Development Nutrition Centres	Traditional and cultural practice which hinder certain sections of community to access food through centres.	outcome	Non-cumulative	Quarterly	New	Reduction of poverty and Hunger	Senior Manager
5.5: COMMUNITY BASED RESEARCH AND PLANNING											
5.5.1	Number of households profiled	Geo spatial and infrastructural analysis and socio economic profile of the House Hold	NISIS report	Simple count of all households profiled	Inaccessibility of communities through blockages by	Outcome	Cumulative	Quarterly	Continues without change from	Improved livelihoods status of households.	Senior Manager

Indicator title	Short definition	Purpose/importance	Source/collect on of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator previous year.	Desired performance	Indicator responsibility
5.5.2	Quantity of Communities Profiled in the Local Municipalities	Geo spatial and infrastructural analysis and socio economic profile of the community	Participatory Rural Appraisal (PRA).	Simple count of all communities/wards profiled	Inaccessibility of communities through blockages by leaders or lack of infrastructure like roads.	Outcome	Cumulative	Quarterly	Continues without change from previous year.	Improved challenges of the communities	Senior Manager
5.5.3	Quantity of Community Base Plans Developed	Enhancement of community capacities to plan their own developmental agenda.	Copies of Community Base Plans	Simple count of all Community Based Plans developed	Inaccessibility of communities through blockages by community leaders or lack of infrastructure like roads.	outcome	None Cumulative	Quarterly	New	Own sustainable development communities	Senior Manager
5.5.4	Quantity of Change Agents Empowered	Catalyst for Household development agenda	Data Base	Simple count of all change agents identified and supported	Inaccessibility of communities through blockages by community leaders or lack of infrastructure like roads.	Outcome	None Cumulative	Quarterly	Continues without change from previous year.	Improved Skills of change agents	Senior Manager
5.6: YOUTH DEVELOPMENT											
5.6.1	Youth development structures capacitated on soft and technical skills	To improve performance and efficiency of youth development structures	Database of youth development structures supported, Capacity Building Plans	Simple count of all youth development structures supported through capacity building and/or funding initiatives	None	Outcome	Cumulative	Quarterly	No	Empowered youth development structures	Responsibility Manager and District Manager
5.6.2	Youth empowerment through further learning, opportunities, community service and self-employment opportunities.	To improve youth employability through skills development, work exposure, support and be able to contribute to economic development.	Database of participants, Persal report, attendance registers, monthly reports	Simple count of all youth participating in National Youth Service Programme	None	Outcome	Non - cumulative	Annually	No	Skills enhanced through NYS programme	Responsibility Manager and District Manager

Indicator title	Short definition	Purpose/importance	Source/collect on of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility	
5.6.3	Capacity building of young people in soft and technical skills.	To promote the participation of young people in skills development programmes	Attendance registers, Monthly reports	Simple count of all youth participating in skills development programmes	Non availability of information	Outcome	Cumulative	Quarterly	New	Young people capacitated in soft and technical skills.	Responsibility Manager and District Manager	
5.6.4	Empower young people through entrepreneurship development initiatives	To promote participation of young people in accessing self-employment opportunities through entrepreneurship development initiatives.	Database, Payment Reports, Masterlist, Monthly reports, Monitoring reports	Simple count of all youth participating in entrepreneurship development programmes	Non availability of information	Outcome	Non-Cumulative	Annually	No	Active participation of young people in self-employment initiatives.	Responsibility Manager and District Manager	
5.6.5	Continuous engagement of young people for empowerment to take charge of their own development.	Mobilise young people to work together in promoting social cohesion and actively participate in their own development.	Monthly reports and attendance registers	Simple count of all youth participating in youth mobilisation programmes.	Non availability of information	Outcome	Cumulative	Quarterly	No	Active participation of young people on development issues.	Responsibility Manager and District Manager	
5.7: WOMEN DEVELOPMENT												
5.7.1	Number of women participating in socio-economic empowerment programmes	Capacitation and empowerment of women on various aspects and skills in partnership with relevant stakeholders	Promotion of self-reliance & empowerment of women	Attendance registers indicating number of women who attended the session, reports and programmes	Simple count of all women participating in socio-economic empowerment programmes	Non-cooperation by the community members and strategic partners. Some women may receive more than one service.	Outcome	Cumulative	Quarterly	Has significantly changed.	Increased levels of self-reliance and empowerment amongst women.	Responsibility Manager and District Manager
5.7.2	Number of women participating in community social mobilization programmes	Involvement and participation of women on social mobilization programmes including dialogues within their communities	To promote social cohesion & gender equality in communities	Attendance registers indicating number of women who attended the session, reports and programme	Simple count of all women participating in community social mobilization programmes	Non-cooperation by the community members. Some of the women may receive more than one service	Outcome	Cumulative	Yes	Mobilization and participation of women in community development	Responsibility Manager & District Manager	
5.7.3	Number of Women participating in livelihood initiatives	Participation of women in livelihood initiatives	To promote income independence amongst women	Approved master list	Simple count of all women participating in livelihood initiatives	Non-cooperation by the community members	Outcome	Non-cumulative	Quarterly	Has significantly changed.	Develop of sense of ownership and income.	Responsibility & District Manager

Indicator title	Short definition	Purpose/importance	Source/collect on of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility	
5. 8: POPULATION POLICY PROMOTION												
5.8.1	Number of dissemination workshops for population and development conducted	Total number of workshops conducted on throughout the province on population related information and social development research	Provision of population and development information to enhance planning	Attendance registers, reports	Simple count of all dissemination workshops for population and development conducted	None	Output	Cumulative	Quarterly	No	Increase in the knowledge and consideration of population factors in planning	Responsibility Manager/ Senior Manager
5.8.2	Number of stakeholders who participated in dissemination seminars for population and development	Number of stakeholders who attend and take part in dissemination workshops	To measure the accessibility of population information seminars to the desired target group	Attendance registers	Simple count of all stakeholders who participated in dissemination seminars for population and development	None	Output	Cumulative	Quarterly	No	Increased participation of stakeholders in awareness raising population and development related programmes	Responsibility Manager/ Senior Manager
5.8.3	Number of stakeholders who participated in capacity building training.	Number of stakeholders who received the accredited and non-accredited training as part of the promotion of Population Policy Strategies	To measure the accessibility of population capacity development sessions to the desired target group	Attendance registers	Simple count of all stakeholders who participated in capacity building training.	None	Output	Cumulative	Quarterly	No	Increase in the support for Population policy implementation	Responsibility Manager/ Senior Manager
5.8.4	Number of Research Projects completed	Research projects on identified population concerns and social development topics	To measure population related research outputs aimed at informing policy and decision making	Research report	Simple count of all Research Projects completed	None	Output	Non-cumulative	Annual	No	Increased relevant research output essential for informing decision making and planning	Responsibility Manager/ Senior Manager
5.8.5	Number of demographic profiles completed	Provincial and District profiles on the demography of the Eastern Cape with socio-economic indicators	To provide reliable and updated demographic data that is essential for providing information on population characteristics.	Demographic profiles	Simple count of all demographic profiles completed	None	Output	Cumulative	Annual	No	Increased relevant research output essential for informing decision making and planning	Responsibility Manager/ Senior Manager
5.8.6	Number of population and development monitoring and evaluation reports completed	Monitoring and Evaluation of the implementation of the population policy by Provincial Departments and Local Municipalities	Enable the Province to conform to the requirements of the Population Policy	Monitoring & Evaluation reports	Simple count of all population and development monitoring and evaluation reports completed	Slow or non-submission of data/reports by government departments	Output	Cumulative	Quarterly	Yes	Ensure compliance with the provisions of the Population Policy in planning and implementation.	Responsibility Manager/ Senior Manager

Indicator title	Short definition	Purpose/importance	Source/collect on of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
5.8.7	Accredited and non-accredited contact sessions to build capacity to the target group to promote the implementation of Population Policy strategies	To measure the accessibility of population capacity development sessions to the desired target group	Attendance registers	Simple count of all population capacity development sessions conducted	None	Output	Cumulative	Quarterly	No	Increase in the support for Population policy implementation	Responsibility Manager/ Senior Manager

ANNEXURE F

ADDENDUM TO 2014/15 SERVICE DELIVERY
IMPROVEMENT PLAN



ANNEXURE F: ADDENDUM TO 2014/15 SERVICE DELIVERY IMPROVEMENT PLAN

SERVICE DELIVERY IMPROVEMENT PLAN 2014-15

A District Performance Assessment exercise was conducted during the 2013/14 financial year to identify service delivery challenges thereby giving effect to the principles of the White Paper on the Transformation of the Public Service and Batho Pele i.e putting people first. 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 and objectives relevant for its users which is key to achieving service delivery excellence.

This assessment was not only aimed at helping the departments to measure and evaluate their performance but most importantly to improve their performance over time thereby striving towards excellence.

The following areas were identified as needing attention during the 2014/15 financial year to ensure continuous service delivery improvement:

- Turnaround time for filling of vacancies
- Fleet management
- Infrastructure

A Service Delivery Improvement Plan was thus developed to address the abovementioned service delivery gaps identified during the assessment sessions.

HUMAN RESOURCES ADMINISTRATION

PROBLEM: LONG TURNAROUND TIME FOR FILLING OF VACANCIES

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD 2013/2014		DESIRED STANDARD 2014/15	
		Quantity	Quality	Quantity	Quality
Filling of vacancies	Department of Social Development & Special Programmes	Filled vacancies contained in the Annual Recruitment Plan within 120 days from closing date of advertisement	Compliance with DPSA guidelines on recruitment which requires departments to fill vacancies within 180 days Delegation of powers to District Managers to appoint their own staff.		Reduce the vacancy turnaround time to 90 days from closing date of advertisement
					Departments aims to improve on this standard set by DPSA for effective service delivery Delegation of powers to District Managers to appoint their own staff. Delegation of powers to District Managers to appoint their own staff.
		Consultation	Once all funded vacancies are filled, new vacancies are advertised as they arise in consultation with Programme Managers	Consultation	Draw Project Plan based on inputs received from Programme Managers, circulate and keep Programme Managers in formed of variations during the stages of the Project Plan.
		Access	HR information readily available to Head Office and District officials upon enquiry.	Access	Participation in the Corporate Services Managers meeting as a platform to resolve outstanding HR matters.
		Courtesy	Complaints from Responsibility Managers submitted to Senior Manager: HRA	Courtesy	Respond in writing informing Responsibility Managers of challenges encountered in the process of implementing the Annual Recruitment Plan
		Open &	Respond to requests for	Open &	Participate in Corporate Services

		Transparency	information based on PAIA and PAJA	Transparency	Managers meeting as a means to resolve outstanding HR matters
		Information	Monthly reporting to Management during IYM on the status of recruitment and selection	Information	Monthly reporting to Management during IYM on the status of recruitment and selection
		Redress	Senior Manager: HRA serves as complaints nodal points and responds to complaints within 2 weeks	Redress	Senior Manager: HRA serves as complaints nodal points and responds to complaints within 2 weeks
		Value for Money	Effective screening of shortlisted candidates	Value for Money	Effective screening of shortlisted candidates
		Time:	120 days	Time:	90 days
		Cost:	According to available budget	Cost:	Issue internal adverts for lower level posts to save on advertising fees required for external advertisements
		Human Resources:	2	Human Resources:	6 (additional four)

FACILITIES MANAGEMENT

PROBLEM: SHORTAGE OF OFFICES AND INHABITABLE BUILDINGS

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD 2013/14	DESIRED STANDARD 2014/15
Provide departmental infrastructure that is user friendly and meets occupational health and safety standards	Departmental employees & external clients	<p>Quantity</p> <p>27 offices are classified as worst offices</p> <p>80% not user friendly and do not meet occupational health and safety standards</p>	<p>Quantity</p> <p>Improve 20 offices through construction of modular structures, leasing of private properties and/or construction of new office</p> <p>Upgrade 50 % of offices to meet occupational health and safety standards</p> <p>50% of our offices are compliant to DoL, OSH requirements</p>
		<p>Quality</p> <p>Compliance to GIAMA, DoL, OSH requirements</p>	<p>Quality</p> <p>50% of our offices are compliant to DoL, OSH requirements</p>
		<p>Consultation</p> <p>Management requests office space in writing submit to Facilities Management</p>	<p>Consultation</p> <p>Conduct needs assessment on an annual basis to determine under or overutilization of offices, draft specification and submit to Roads & Public Works for procurement of office space.</p>
		<p>Access</p> <p>80% of offices cannot be accessed, no ramps for wheelchair bound clients.</p>	<p>Access</p> <p>Increase accessibility to 50% of our offices by our clients through the establishment of satellite offices at the end of this financial year</p>
		<p>Courtesy</p> <p>Impromptu visits in response to identified need</p>	<p>Courtesy</p> <p>Conduct visits to assess suitability of offices on a quarterly basis</p>
		<p>Open & Transparency</p> <p>Most offices identified are in unsuitable areas</p>	<p>Open & Transparency</p> <p>Officials will be kept informed of challenges encountered in securing offices</p>
		<p>Information</p> <p>Monthly reports presented in IYM and Top</p>	<p>Information</p> <p>Have monthly feedback meetings with Districts to keep them informed of</p>

		Management meetings	challenges
Redress	Maintenance Projects done in response to identified need	Redress	Ensure all offices and institutions meet all required standards before occupation, condition assessments will be conducted and strictly monitoring implementation of maintenance plan on annual basis
Value for Money	Lack of communication between landlords, Public Works and the user department creates delays in respond to problems encountered in leased buildings	Value for Money	Department holds the landlords accountable and ensure they stick to the terms and conditions of the lease agreements.
Time:	Bi- annual	Time:	Bi-annual
Cost:	Depends on budget allocation	Cost:	Bid for more funds to acquire adequate office space
Human Resources:	4	Human Resources:	Decentralize function and employ 1 person per District

TRANSPORT

PROBLEM: LONG TURNAROUND TIME OF SUBSIDIZED VEHICLE APPLICATIONS

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD 2013/14	DESIRED STANDARD 2014/15
Provide transport services	Departmental employees & departmental stakeholders	<p>Quantity</p> <p>The process takes approximately 6 weeks to process subsidized vehicle applications from date of application</p>	<p>Quantity</p> <p>Reduce turnaround time of applications by 2 weeks and finalise applications within the department in 4 weeks</p>
		<p>Quality</p> <p>Compliance to National Transport Policy</p>	<p>Quality</p> <p>Utilise Departmental circular based on the National Transport Policy</p>
		<p>Consultation</p> <p>-</p>	<p>Consultation</p> <p>Conduct awareness sessions on a quarterly basis with transport officers on the application process.</p>
		<p>Access</p> <p>Issue correspondence to invite applications for subsidized vehicles specifying the qualification criteria</p>	<p>Access</p> <p>Train transport officers on an annual basis on the process and on appropriate documentation to be attached to application</p>
		<p>Courtesy</p> <p>Check records and enquire on client's behalf regarding status of his/her application</p>	<p>Courtesy</p> <p>Check records and enquire on client's behalf regarding status of his/her application and information applicant accordingly</p>
		<p>Open & Transparency</p> <p>-</p>	<p>Open & Transparency</p> <p>Being honest about the status of applications and what the</p>
		<p>Information</p> <p>Service provider contacts the applicants</p>	<p>Information</p> <p>Provide monthly feedback reports on the status of the applications</p>

