



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

ANNUAL PERFORMANCE PLAN 2017/18 - 2019/20



MEC FOREWORD FOR THE 2017/18 – 2019/20 ANNUAL PERFORMANCE PLAN



The core business of our Department continues to be that of creating a caring society. This mandate is increasingly exerting pressure on entities like ours to find innovative ways of building responsive and sustainable systems. I am very aware of the scale of the challenge we face in tackling the disadvantaged and building sustainable communities. The legislative environment provides a solid foundation through which the Social Sector can contribute towards the building of a caring society.

The changing and increasingly hostile global economy continue to exert pressure in other areas of the value chain. Unemployment levels continue to rise as are the numbers of individuals and families seeking support from our programmes. The 2017/18 financial year will still require a great deal of hard work to support families and communities in tackling poverty. Also our communities continue to face brutal killings, gender based violence and other forms of discrimination of older persons accused of witchcraft as a result of a high rate of substance abuse (drugs, dagga etc.) all over the country urban and rural villages.

That is the core of our Department's mission. Delivering a budget of almost R2.6 billion rand through over 4 000 (four thousand) staff, most of our work is focused on our most disadvantaged citizens and communities, through creating a safety net for our vulnerable poorest communities.

This Annual Performance Plan (APP), which is a bedrock of our partnership in service delivery in the coming financial year, becomes essential in strengthening of families, promotion of early childhood development, promotion of youth and women development, promotion of the rights of women, older persons and people with disabilities and the total reduction of abject poverty.

Tackling poverty is a significant challenge in this tough economic climate. Over the period of this APP, we will work with our dedicated staff and colleagues in other spheres of government to ensure that our poorest communities can participate in their own development sustainable towards their economic independence.

Early Childhood Development (ECD) remains a nucleus in long list of priorities. The vigorous registration process of ECD centres enables us to provide subsidies for children from needy families and ensure standardisation of norms and standards. The provision of comprehensive ECD services improves the country's human capital and reduces intergenerational poverty.

The Department's investment in youth generates opportunities for young people to embrace and fulfil their obligations in developmental society. We will intensify our efforts to create access for youth in leadership programmes and skills development.

As we do the above, central will be mentoring and monitoring of the initiatives towards outcome based.

The availability of nutritious food in every household continues to be our ideal expectation to eliminate hunger. Efforts must be strengthened for the full operationalization of our Food Distribution Centre and Community Food and Nutrition Development Centres.

This plan is a continuation of a drive by the Department to entrench various competencies that are meant to realise our vision of achieving sustainable systems that are developmental society, while continuing to improve the effective and efficient delivery of our mandate. I am too committed to the challenge.

A handwritten signature in black ink, appearing to read 'N.N. Sihlwayi', written over a white rectangular background.

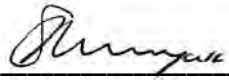
Hon. N.N. Sihlwayi, MPL
Member of Executive Council, Department of Social Development

OFFICIAL SIGN-OFF

It is hereby certified that this 2017/18 – 2019/20 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 2015/16 – 2019/20 Strategic Plan of Eastern Cape Department of Social Development
- accurately reflects the performance targets which the Eastern Cape Department of Social Development will endeavour to achieve given the resources made available in the budget for 2017/18.


Mrs S.N. Tutani
Chief Financial Officer

Signature:  _____

Mr Z. Mhlatuzana
Head Official Responsible for Planning

Signature:  _____

S. Khanyile
Accounting Officer

Signature:  _____

Approved by:

Hon. N.N. Sihlwayi
Executive Authority

Signature:  _____

TABLE OF CONTENTS

MEC FOREWORD FOR THE 2017/18 – 2019/20 ANNUAL PERFORMANCE PLAN	2
PART A: STRATEGIC OVERVIEW	7
UPDATED SITUATIONAL ANALYSIS.....	7
PERFORMANCE DELIVERY ENVIRONMENT	7
ORGANISATIONAL ENVIRONMENT	16
REVISIONS TO LEGISLATIVE AND OTHER MANDATES	20
OVERVIEW OF 2017/18 BUDGET AND MTEF ESTIMATES.....	21
EXPENDITURE ESTIMATES.....	21
RELATING EXPENDITURE TRENDS TO STRATEGIC OUTCOME ORIENTED GOALS.....	22
PART B: PROGRAMME AND SUB-PROGRAMME PLANS.....	23
PROGRAMME 1: ADMINISTRATION	26
PROGRAMME 2: SOCIAL WELFARE SERVICES	41
PROGRAMME 3: CHILDREN AND FAMILIES PROGRAMME 3: CHILDREN AND FAMILIES.....	52
PROGRAMME 4: RESTORATIVE SERVICES PROGRAMME 4: RESTORATIVE SERVICES	67
PROGRAMME 5: DEVELOPMENT AND RESEARCH	81
PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18 – 2019/20	83
PART C: LINKS TO OTHER PLANS	95
LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS	95
ANNEXURE C: CHANGES IN THE STRATEGIC PLAN	106
ANNEXURE D	108
ANNEXURE E: TECHNICAL INDICATOR DESCRIPTORS	109
PROGRAMME 1: ADMINISTRATION	110
PROGRAMME 2: SOCIAL WELFARE SERVICES	128
PROGRAMME 4: RESTORATIVE SERVICES	153
PROGRAMME 5: DEVELOPMENT AND RESEARCH	167

LIST OF ACRONYMS

AFS	Annual Financial Statements	NDP	National Development Plan
APS	Anti-Poverty Strategy	NIA	National Intelligence Agency
AGSA	Auditor-General South Africa	NMM	Nelson Mandela Metro
AIDS	Acquired Immune Deficiency Syndrome	NPO	Non Profit Organisations
APP	Annual Performance Plan	NTR	National Treasury Regulations
BBBEEA	Broad Based Black Economic Empowerment Act	NYS	National Youth Service
BCM	Buffalo City Metro	OD	Organisational Development
CBO	Community Based Organisation	OHSA	Occupational Health and Safety Act
CBR	Community Based Rehabilitation Services	OTP	Office of the Premier
CDP	Community Development Practitioner	OVC	Orphans and Vulnerable Children
CFO	Chief Financial Officer	PEIP	Prevention and Early Intervention Programmes
CNDC	Centre-Based Community Nutrition Development Centres	PERSAL	Personnel and Salary System
CIO	Chief Information Officer	PFMA	Public finance Management Act
COO	Chief Operations Officer	PMDS	Performance Management Development System
CYCC	Child and youth Care Centres	PMTSF	Provincial Medium Term Strategic Framework
CYCW	Child and Youth Care Workers	PPP	Public-Private Partnership
DDG	Deputy Director General	PT	Provincial Treasury
DSD	Department of Social Development	SA	South Africa
EC	Eastern Cape	SACSSP	South African Council for Social Service Practitioners
ECD	Early Childhood Development	SAPS	South African Police Service
EE	Employment Equity	SAQA	South African Qualifications Authority
EPWP	Expanded Public Works Program	SARS	South African Revenue Services
EWP	Employee Wellness Policy	SASSA	South Africa Social Security Agency
EXCO	Executive Council	SEDA	Small Enterprise Development Agency
HCBC	Home Community Based Care	SCM	Supply Chain Management
FET	Further Education and Training	SDG	Sustainable Development Goals
GBV	Gender Based Violence	SG	Superintendent General
GCBS	Government Capacity Building Support	SMME	Small Medium Micro Enterprise
GEMS	Government Employees Medical	SP	Strategic Plan
HCBC	Home and Community Based Care	SSP	Social Service Practitioners
HOD	Head of Department	STATSSA	Statistic South Africa
HIV	Human Immunodeficiency Virus	TADA	Teenagers Against Drug Abuse
HR	Human Resources	TB	Tuberculosis
HRD	Human Resource Development	UNFP	United Nations Population Fund
HRM	Human Resource Management	VEP	Victim Empowerment Program
ICT	Information and Communication Technology	WHO	World Health Organisation
IEC	Information Education and Communication		
IEW	Integrated Employee Wellness		
IFMS	Integrated Financial Management Systems		
IMST	Information Management Systems Technology		
IT	Information Technology		
IYM	In Year Monitoring		
MEC	Member of the Executive Council		
MTEF	Medium Term Expenditure Framework		
MTSF	Medium Term Strategic Framework		
NDA	National Development Agency		



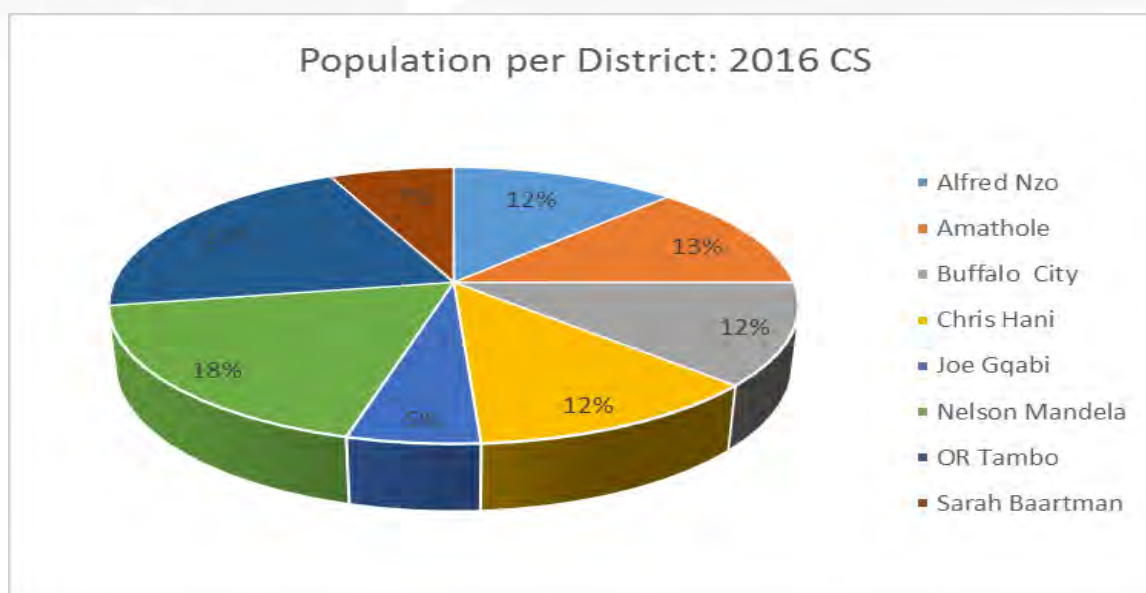
PART *a*
STRATEGIC OVERVIEW

PART A: STRATEGIC OVERVIEW

UPDATED SITUATIONAL ANALYSIS

PERFORMANCE DELIVERY ENVIRONMENT

The population size of the Province increased from 6.15 million in 2006 to 6 562 053 in 2011. The population is spread across six districts and two metropolitan municipalities. The percentage distribution is as follows:



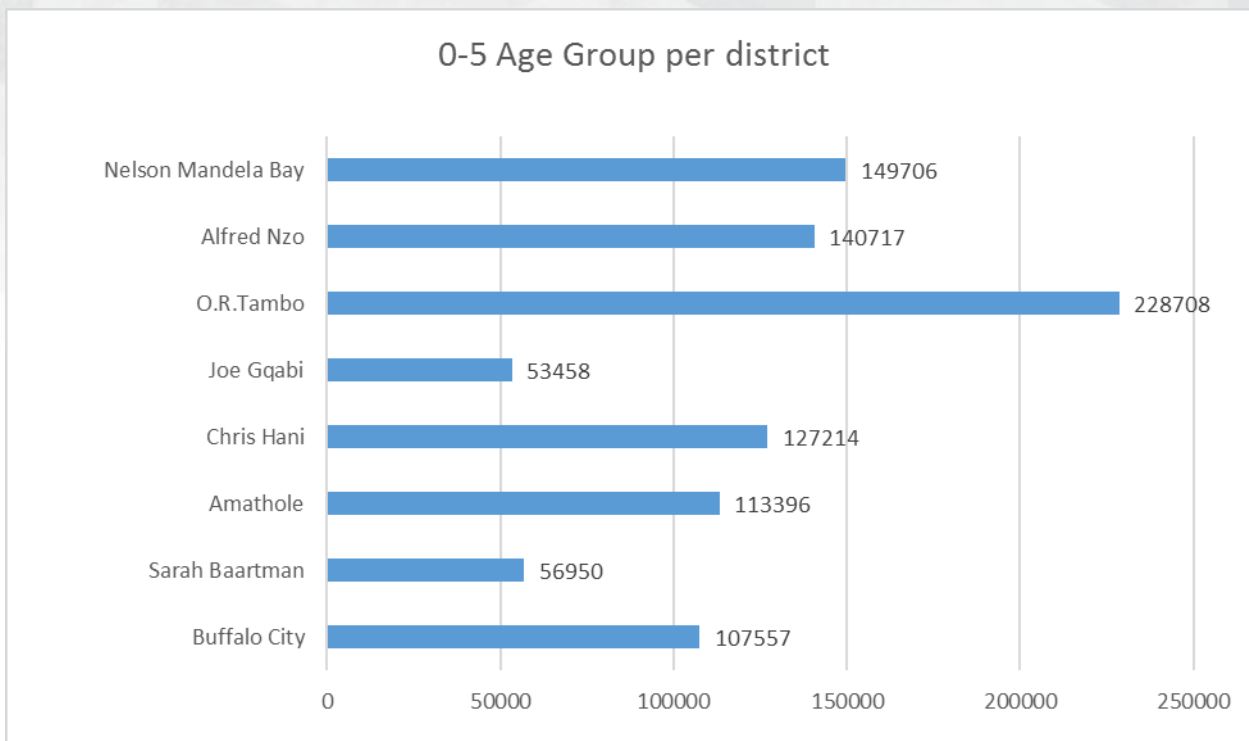
(Statistics South Africa 2011 / Community Survey 2016)

OR Tambo district has the highest number of population followed by the Nelson Mandela Metro, Amathole, Alfred Nzo, Chris Hani, Buffalo City Metro, Sarah Baartman and Joe Gqabi. STATSSA annually produces a mid-year estimate of the population for the years in between censuses. The mid-year estimate for the population in Eastern Cape for 2015 is: 6 916 185 million.

CHILDREN AND FAMILIES

Provision of services to children and families remains the priority of the Department. The total population of children in the Eastern Cape is 2,167,491 which translates to 33% of the total population. Those who are 0 - 5 are 767 216 which constitutes 12 % of the children's population. Many children are living in poverty and faced multiple deprivation. The 0 - 5 age group is a priority for the Department and the Department is mandated to provide Early Childhood Development programmes.

The table below shows the population of 0 - 5 years per district:



(Source: Statistics South Africa)

The following is the breakdown of children between the ages of 0 and 5 per district:

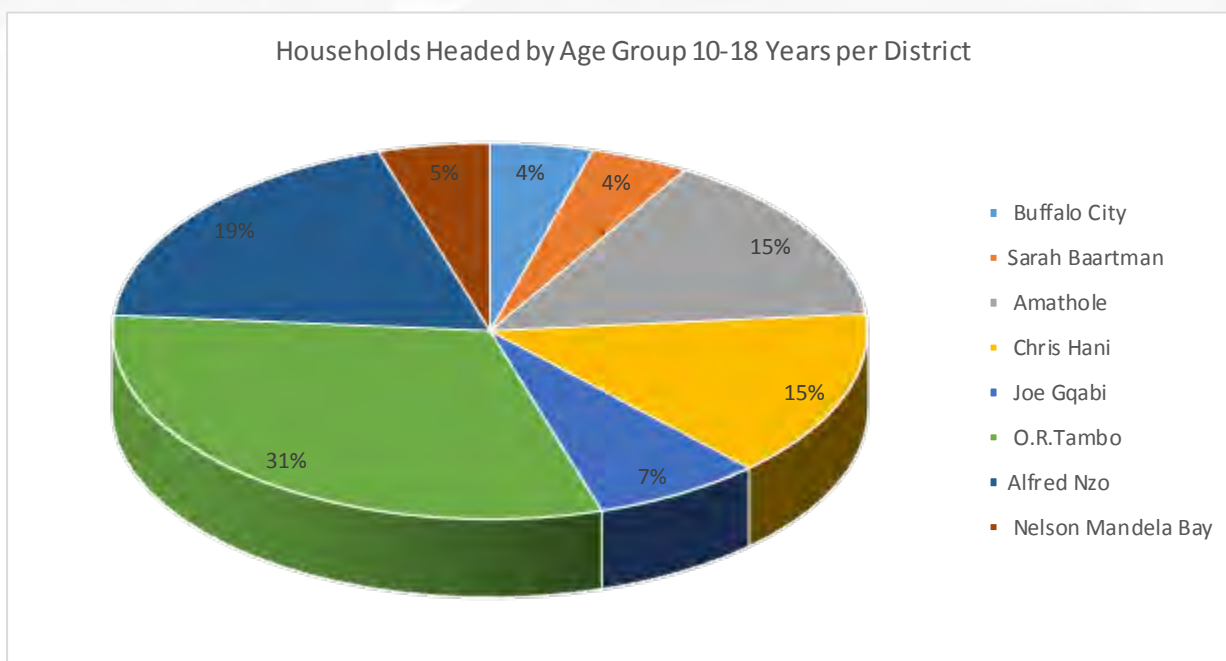
Name of district	% children 0 - 5 per district
Alfred Nzo	14
Amathole	12
Buffalo City	11
Chris Hani	13
Joe Gqabi	5
Nelson Mandela	15
OR Tambo	23
Sarah Baartman	6
	100

The Department is the custodian of Early Childhood Development (ECD) in line with NDP Outcome 1: Promoting quality Basic Education and Outcome 13: Social Protection. The Department must therefore ensure access and the provision of comprehensive early childhood development services. This includes subsidising the children in ECD centres. Facilitate registration of ECD Programmes and Centres thus ensuring that the ECD Programmes and Centres comply with the national norms and standards. However, the Department is underperforming in this area as it still facing challenges in the provision of accessible quality ECD. These include: poor infrastructure, delays in the vetting process of ECD practitioners, partially and non-registered ECD Centres and ECD Programmes due to non-compliance to ECD Norms and Standards. In mitigating some of the ECD challenges, the National Department of Social Development has allocated a Conditional Grant for ECD infrastructure improvement in 2017/18 financial year. The focus will be on the ECDs in the rural areas.

The Department is also mandated to provide Child Care and Protection Services for orphans and vulnerable children through placement of children in Alternative Care (Foster Care and Child and Youth Care Centres) and Community Based Care Services for Children (Drop-in Centres and Isibindi Programmes). In terms of Families, there has been a change in household structure in the past 15 years, towards smaller households, particularly in urban areas. Comparing census data from 1996, 2001 and 2011, household numbers have

grown at a faster rate than the population growth rate, implying an accelerated rate of demand for household services.

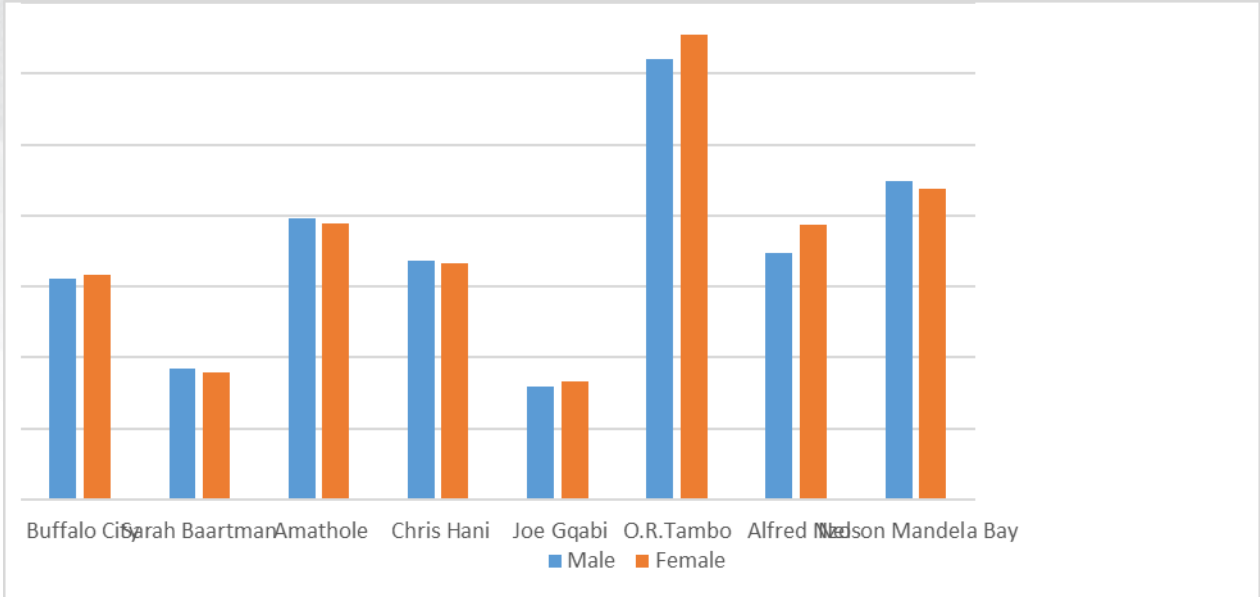
The family structure is also affected by a high number of children living in female headed households where fathers are absent. Research indicates that a high number of children do not consistently live with either parent but with significant other family members. Migration also influences family structure when one or both parents work elsewhere. Strengthening families is one of the ways to contribute towards Social Development in the Province. This will be done through provision of Care and Support Services to families including Family Preservation, Reunification and Parenting Programmes.



(Statistics South Africa 2011 / Community Survey 2016)

YOUTH POPULATION

The Eastern Cape has a very young population and services to young people have to take centre stage. The United Nations Population Fund (UNFP) in its State of the World population report, 2015, states that investment in human development, targeting young people, including adolescents, are most critical to ensure that they have capabilities and opportunities to define their future. Research also indicate that the involvement of young boys and men in these programmes have positive benefits for the community.

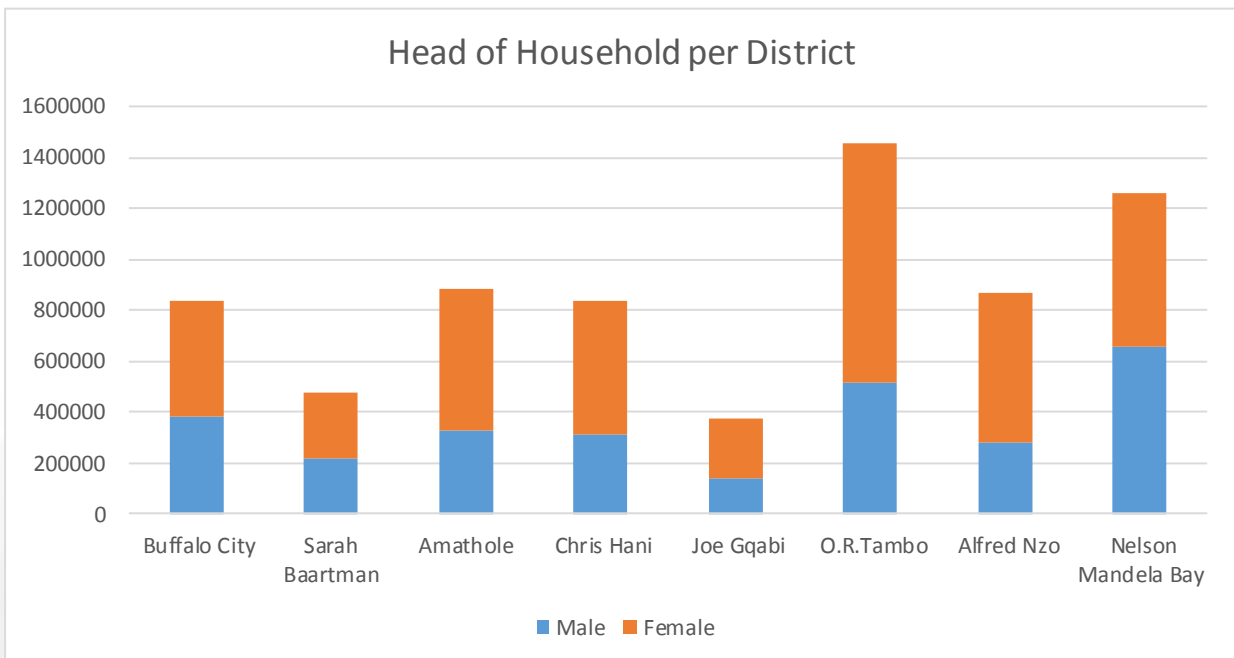


(Statistics South Africa 2011 / Community Survey 2016)

The Department provides services to young people through mobilization, skills development and economic empowerment programmes. Sub –Outcome 1: A reformed Social Welfare Sector and Services, mandates the Department to recruit, train and deploy youth into the Social Services field. Therefore, that means the Department must award scholarships to youth and absorb scholarship recipients.

WOMEN

Gender equality, equity and the empowerment of women remain the priority of the Department. Unequal relationships between men and women hinder the achievement of gender equality, equity and the genuine empowerment of women. Women still shoulder the burden of care as women-headed households are increasing.

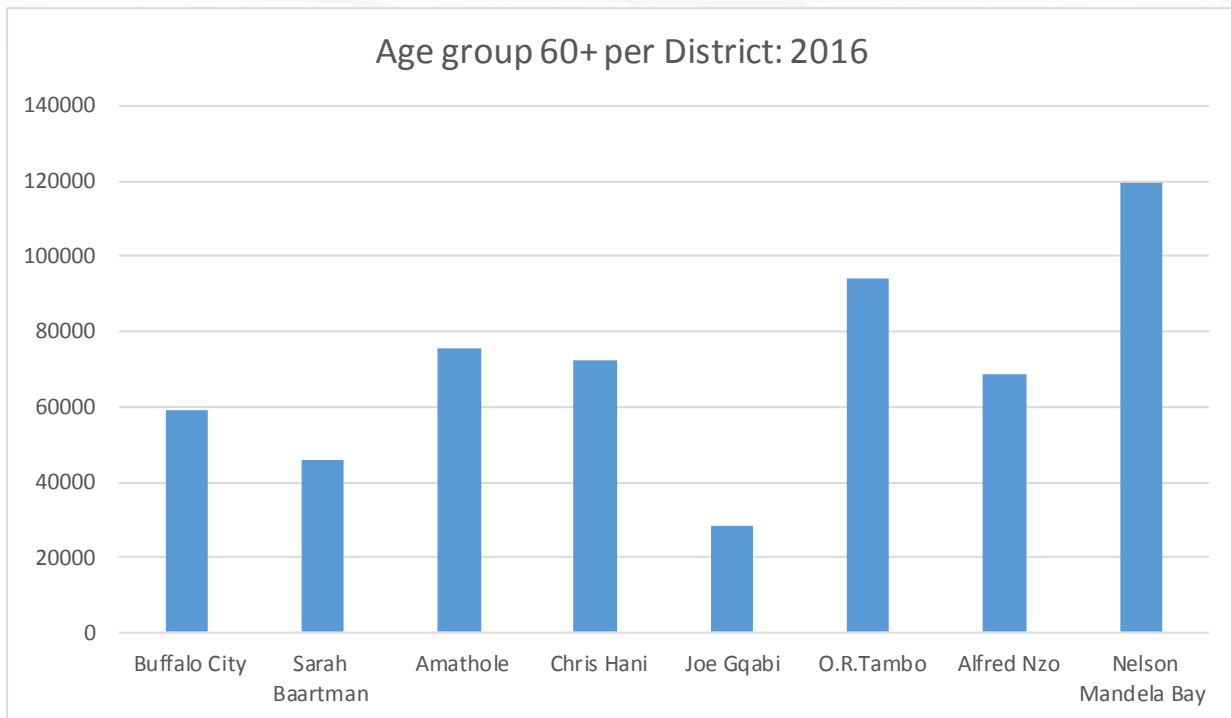


(Statistics South Africa 2011 / Community Survey 2016)

The Department will continue to intensify programmes on combating Gender Based Violence (GBV). The programme on services to Families will offer appropriate intervention programmes for men and boys. There is still a need to economically and socially empower women.

OLDER PERSONS

The Provincial population pyramid shows that the population is aging with a steady increase in the number of older persons. According to 2011 census the number of older persons are 638 223. The population distribution is as follows:



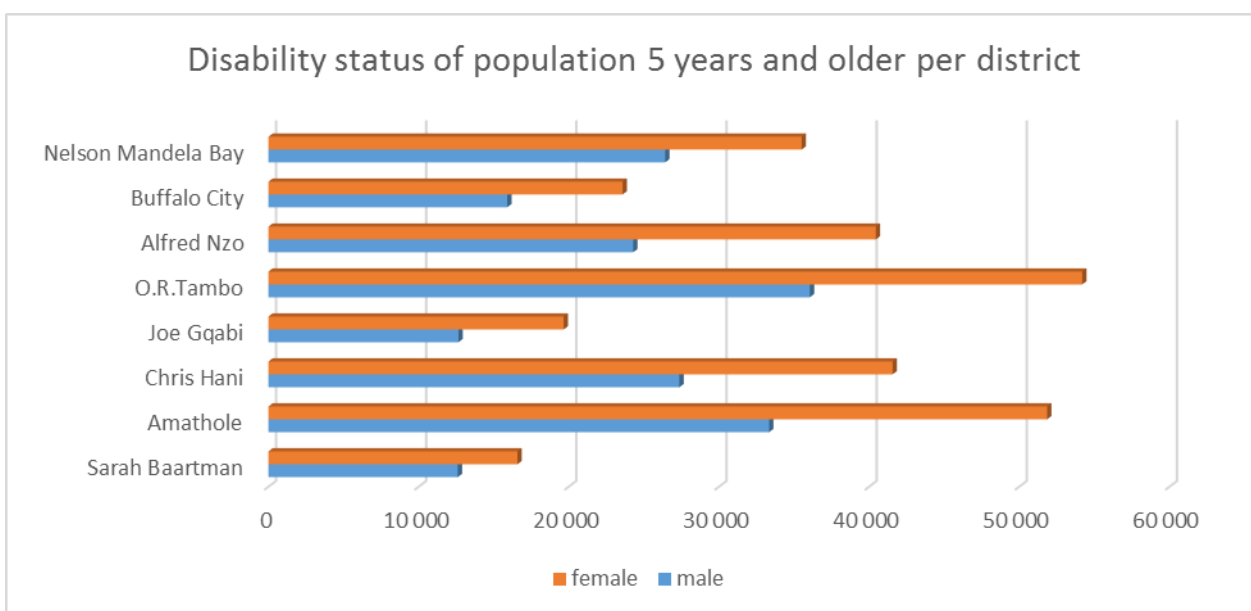
(Statistics South Africa 2011 / Community Survey 2016)

The Department Renders Care and Support Services to Older Persons through Residential Facilities as well as Community Based Care and Support Services which promotes skills development, social cohesion and Active Ageing. The emphasis is on the protection of older persons through establishment of support structures, provision of governance, development and implementation of interventions for older persons, quality assurance and capacity building

DISABILITY

According to the census 2011, the Eastern Cape has 472 106 persons living with different types of disability. Although having a disability is not an inherent reason to keep a person from participating in socio-economic and recreational activities such as attending school, finding a job, getting married, voting or religious ceremonies, the World Health Organisation (WHO) acknowledges that persons with disabilities are often marginalised and their lives characterised by prejudice, social isolation, poverty and discrimination in almost all societies. With the support from families and communities, people with disabilities can live a fulfilled life, however stigmas placed upon them by others limit them in having a fulfilled life, thus infringing on their rights making them vulnerable to abuse.'

The disability status of the population (5 years and older) is reflected as follows across the districts:



(Statistics South Africa 2011 / Community Survey 2016)

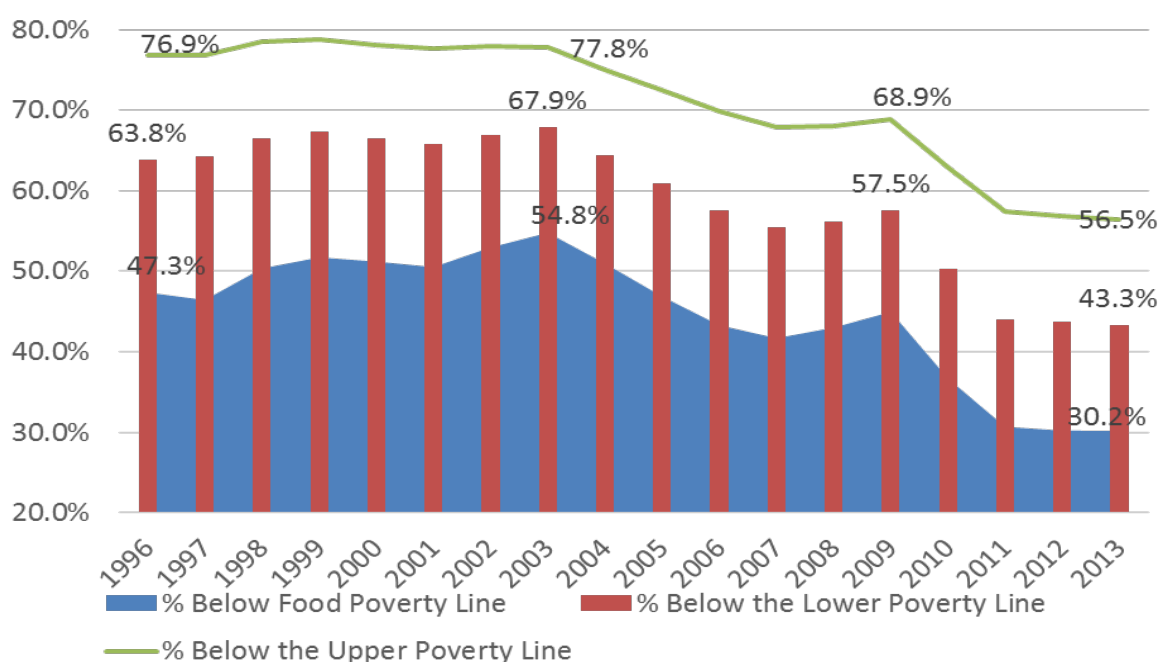
The above graph shows that females are the major of persons living with across all the districts. OR Tambo, OR Tambo, Amathole and Chris Hani Districts are homes to most of the persons living with disability. Other than residential facility services, the Department provides services that facilitate the promotion of the well-being and the socio economic empowerment of persons with disabilities through provision of intervention programmes and services as well as capacity building and support. Advocacy within a rights based approach around developmental programmes as well as access to services for this particular community will contribute positively to their participation.

POVERTY

The State of the Eastern Cape Population Report, 2014 states that a high level of poverty has for long been a prominent feature of development profile of the Province as a result of prolonged economic and other forms of material deprivation. High unemployment amongst the youth, the impact of urbanisation and circular migration, labour fragmentation are some of the factors that influences the levels of poverty. Generally female headed households are poorer and gender disparity on poverty is high in the Province.

In spite of the progress made in the reduction of poverty levels, a high number of the population, especially vulnerable groups, live in poverty.

Poverty levels over time: 1996-2013



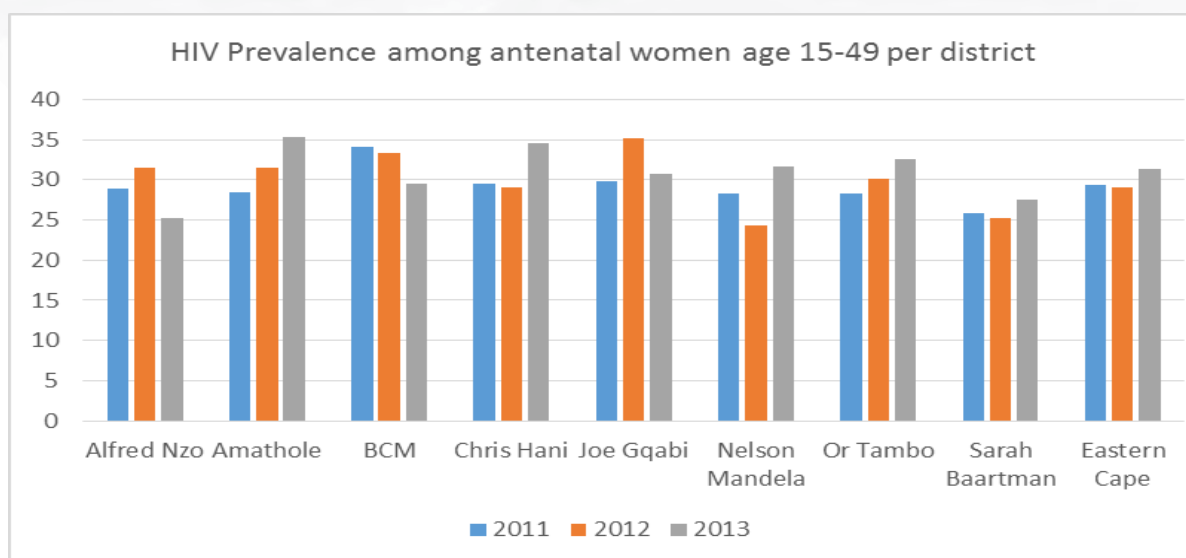
(Statistics South Africa 2011 / Community Survey 2016)

The overall decrease in poverty is attributed to the combination of a growing social safety net, income growth, above-inflation wage increases, decelerating inflationary pressure, and an expansion of credit. It is critical to note the positive impact the provision of a 'social wage' package has had on reduction of poverty rates in the Province. In mitigating the high poverty levels, the Department is prioritising Poverty Alleviation Programmes by providing support (financial, capacity building) to poverty reduction initiatives, including those run by youth and women, thus ensuring that more people benefit from these poverty reduction initiatives.

Access to food is ensured through DSD food security programmes (food gardens), DSD feeding programmes (Community Nutrition Development Centres). This is also done through Social Relief Programme which is aimed at responding to the emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship. The Department does this by providing counselling and support to affected individuals and families, developing care plans for short, medium and long term interventions and providing financial and material assistance to individuals or households directly or via suitable and approved service delivery partners.

HIV AND AIDS

HIV and AIDS remains a challenge in the Province. There is an increase in infection amongst young women (19-24) as well as women in general. The Department of Health reports that prevalence was at 24, 9% in 2012. There are indications from research that women (15 - 49 years) bear the brunt of new infections. The Department will continue to intensify the fight against HIV and AIDS targeting vulnerable groups and key populations, including sex workers, gays, bisexuals, transgender and intersexual. Inter-generational sex is also a contributing factor. The Department will be prioritizing and promoting positive engagements with vulnerable groups.



DHIS (2014)

In an attempt to reduce the socio economic impact of HIV and AIDS, the Department will continue to render Psychosocial Support Services to those infected and affected by HIV and AIDS. In strengthening the prevention of new HIV infections, Non-Profit Organizations (NPOs) will be trained on social and behavior change programmes so ensure that more people are reached through social and behavior change programmes. The partnership between the Department and Government Capacity Building Programme (GCBS) will continue during 2017/18 financial year benefiting BCM and OR Tambo district.

SUBSTANCE ABUSE

In line with Outcome Number 3 “All people in South Africa are and feel safe” the Department will continue to implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within the criminal justice process. Through the Victim Empowerment Programme, the Department provision of care and empowerment of victims of violence and crime in particular women and children will be strengthened as well as support for substance abuse, prevention, treatment and rehabilitation

In summary, many people in the Province, including children face a number of challenges such as high risk of poverty, maltreatment and neglect as a result of social pathologies such as substance abuse, HIV & AIDS, domestic violence and exposure to violent crimes. The high rate of substance abuse in the Eastern Cape manifests its negative effects on the youth (in and out of school), families, societies in general. This situation has resulted to increase on social ills such as high rate of crime (rape, domestic violence, theft, burglary) school dropouts, unemployment, poverty, family dysfunction, escalation of chronic diseases like TB & experienced by our communities. Substance abuse destroys lives and fibre of our society. It also undermines sustainable human development and leads to crime. Drugs affect everyone in all societies, either directly or indirectly.

To mitigate the effects that contribute to the social ills in the province, the Department has committed to provide interventions aimed at:

- Provision of prevention care and support services to older Persons and Persons with Disabilities.
- Provision of Psycho-social support to children, in and out of school youth, adults and families suffering undue hardship.
- Provision of psycho-social support to orphans and vulnerable children as well as children facing undue hardships. These programmes are designed and implemented in an integrated manner and are provided for the development, care and protection of the rights of children.
- Provision of Prevention and early intervention programme through Isibindi Model and drop-in-centre support services.
- Provision of comprehensive and integrated Early Childhood Development Programme.

In conclusion, the above situational analysis implies 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 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. The Department is strengthening and expanding Community Based Care and Rehabilitation Programmes with the aim of gradually shifting away from institutionalisation, notwithstanding the rights and individual needs of those affected.

ORGANISATIONAL ENVIRONMENT

The mandate of the Department is to provide services to individuals, families and communities. The primary focus is the delivery of core functions to the poor and vulnerable being: -

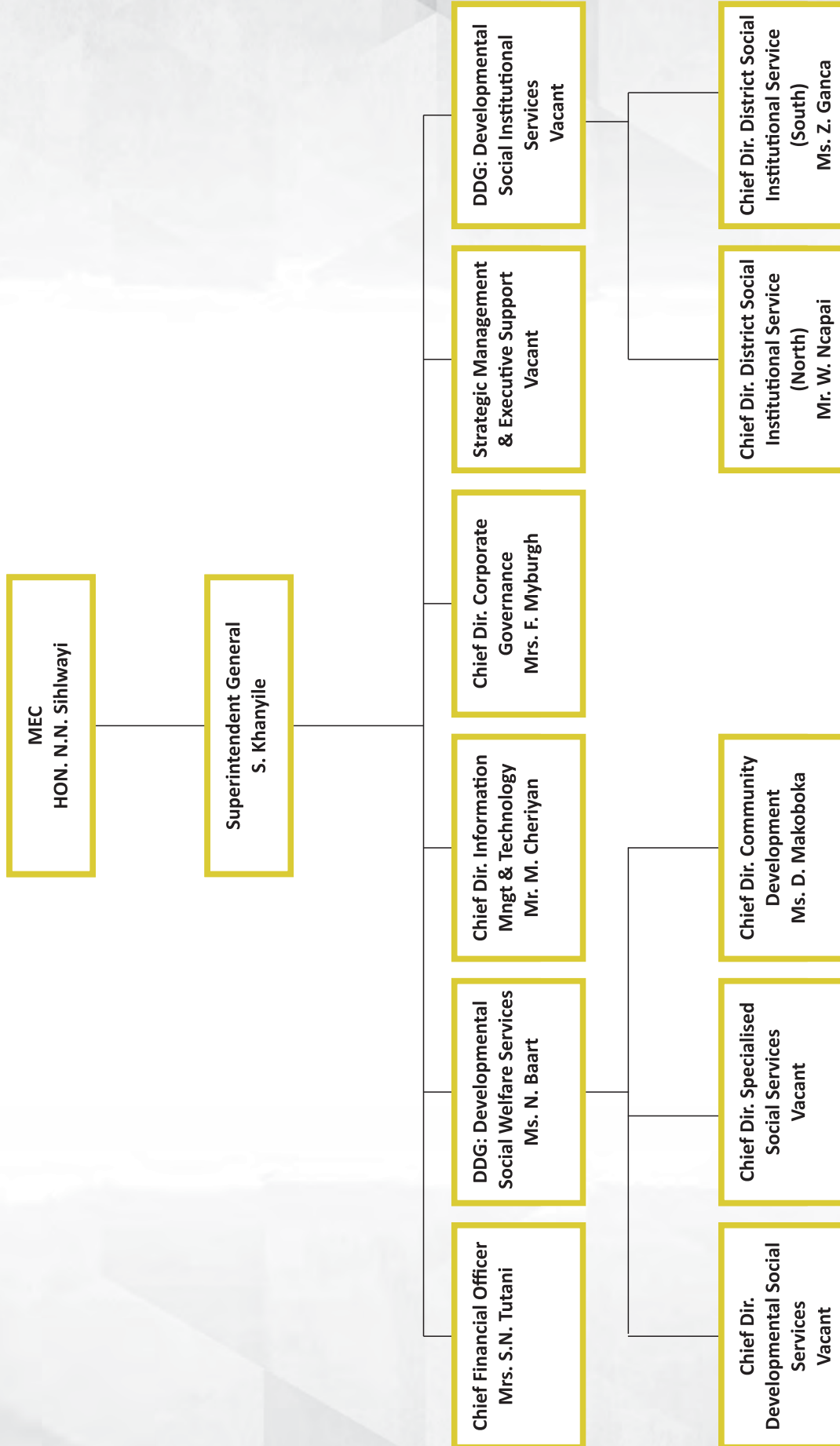
- Provision of social welfare services (promotive, preventive, rehabilitative, therapeutic)
- Community development facilitation and support
- Poverty and inequality eradication
- HIV and AIDS (prevent and mitigate effects of HIV and AIDS on vulnerable groups)

The following programme structure of the Department:

PROGRAMME	SUB-PROGRAMME
1. Administration	1.1. Office of the MEC 1.2. Corporate Management Services 1.3. District Management (Institutional Support Services)
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 5.4.2 Provincial Anti-poverty Integration and Coordination 5.5 Community Based Research and Planning 5.6 Youth development 5.7 Women development 5.8 Population Policy Promotion

In expanding its capability to deliver, the Department has prioritized the employment of Social Service Practitioners with the majority of these as Social Workers and supervisors. In addition to this, the Department will be funding a total of 2488 Non-Profit Organisations which will serve as the extension of the Department in delivering its mandate.

SUMMARY OF THE ORGANISATIONAL STRUCTURE



KEY PRIORITIES FOR 2017/18 MEDIUM TERM EXPENDITURE FRAMEWORK

The Department has a set of International, National and Provincial priorities that must be implemented for 2017/18 Medium Term Expenditure Framework (MTEF). Out of the seventeen Sustainable Development Goals (SDGs), there are seven goals which the Department is largely contributing towards the implementation of and these are Goal 1: No Poverty, Goal 2: Zero Hunger, Goal 3: Good Health and Well-being, Goal 4: Quality Education, Goal 5: Gender Equality, Goal 10: Reduced Inequalities and Goal 11: Sustainable cities and communities.

In conjunction with Outcome 13: and inclusive and responsive social protection system as outlined in the National Development Plan (NDP), Departmental 5-year Strategic Plan, political and strategic directives, the following are the key critical Departmental Priorities for 2017/18 Medium Term Expenditure Framework (MTEF):

Early Childhood Development

- Improving infrastructure through Renovation of ECD centres to promote access to ensure compliance to minimum norms and standards
- Fast tracking of ECD registration (centres and programmes)
- Improving access for children with disabilities
-

Children and Families

- Strengthen the implementation of Isibindi Services
- Strengthening of the provision of Foster Care Services and Supervision and Management.
- Strengthening of Management of Child and Youth Care Centres through reinforce minimum standards for the type of security needed in all centres.
- Strengthen family reunification services

Human Resources

- Improving human resources through recruitment of social workers and supervisors.
- Effective management of the programme for Internships, Learner ships and bursary holders
- Strengthen internal capacity building

Community Development

- Strengthen Mentorship of NPO'S and Co-operatives for sustainability and linking them to economic opportunities
- Expanding food securities programmes by funding additional Community Nutrition Development Centres (CNDC)
- Strengthening Youth Development Initiatives through Youth Clubs across all Districts as the provide a valuable platform for social cohesion
- Strengthen the implementation of National Youth Services NYS Programme.

Food Security

- Acceleration of Social Relief Distress and combine with CNDs; so that the budget be increased; this will ensure that we make the maximum impact in responding to those in need of our services

NPO Management

- Strengthening of NPO Management (Governance and Management Structures and development of a strategy to mentor, monitor and coach cooperatives, projects and programmes of the department.

Stakeholder Management

- Institutionalisation and implementation of Operation Masiphathisane and War Rooms by Building collaborative relationships with Social Partners and stakeholders to achieve mutual success on identified outcomes and priorities aimed at advancing the well-being of individuals, families, and communities in the Eastern Cape.

- To ensure integration and collaboration across departments and strengthen IGR function.

The Department will also contribute towards the implementation of the following Key Provincial Focus Areas for 2017/18 MTEF:

- Development and implementation of the provincial spatial development (reference) framework, in relation to small town revitalisation (incl townships) and the pre-identified six (6) towns, local economic development and integrated sustainable human settlements
- Integration of government programmes and projects in order to meet the objective of a functional local government, through institutionalising the Masiphathisane approach to incorporate informing the IDPs; providing support packages to amalgamating municipalities and integrating increased access to basic services
- Transforming agriculture as a game changer for the country (including aquaculture, fisheries, ocean economy and forestry...etc.)
- Implementation of the Education seven (7) point plan
- Improving the health profile of the province (including improved integration of healthcare-related services)

REVISIONS TO LEGISLATIVE AND OTHER MANDATES

- The National Department of Social Development has approved a Policy on Early Childhood Development (ECD) which has revised the target group from 0 - 4 years to 0 - 5 years. This will be applicable from the 2017/18 plans.
- Older Persons Act 13 of 2006 is being amended and consultations are in progress in all Provinces. Zero Draft on Provincial strategy aimed at prevention of brutal killings of Older Persons and management of abuse of older persons has been developed

OVERVIEW OF 2017/18 BUDGET AND MTEF ESTIMATES

EXPENDITURE ESTIMATES

DEPARTMENT OF SOCIAL DEVELOPMENT BUDGET FOR 2017/18 MTEF PERIOD							
Programme	Audited outcomes			Revised Estimate	Medium-term expenditure estimate		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Administration	365 320	385 828	420 393	444 744	482 843	522 738	551 695
Social Welfare Services	527 096	469 004	549 985	644 097	688 604	719 908	759 604
Children and Families	542 589	651 643	621 795	654 440	765 742	848 944	906 881
Restorative Services	237 467	349 947	360 890	361 569	399 281	424 464	473 581
Development and Research	256 339	277 814	300 818	305 609	296 329	314 852	330 036
Subtotal	1 928 811	2 134 236	2 253 881	2 410 459	2 632 799	2 830 906	3 021 797
Change to 2016 Budget Estimate	-	-	-	-	-	-	-
Economic classification	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Current payments	1 301 865	1 464 800	1 607 253	1 711 976	1 913 691	2 042 978	2 174 407
Compensation of employees	1 040 442	1 200 290	1 306 762	1 416 915	1 601 989	1 714 021	1 836 351
Salaries and wages	729 574	840 205	1 109 239	1 157 650	1 331 026	1 453 168	1 557 877
Social contributions	310 868	360 085	197 523	259 265	270 963	260 853	278 474
Goods and services	261 423	264 510	300 491	295 061	311 702	328 957	338 056
Administrative fees	71	75	92	78	78	80	84
Advertising	2 225	2 584	2 334	2 866	2 212	2 279	2 406
Assets less than the capitalisation threshold	957	850	1 702	1 834	1 528	1 525	2 104
Audit cost: External	7 640	6 012	7 998	8 317	7 004	7 703	8 134
Bursaries: Employees	1 161	1 076	1 868	1 080	1 528	1 574	1 662
Catering: Departmental activities	5 755	7 940	7 194	8 091	4 699	4 589	4 847
Communication (G&S)	33 190	31 583	33 685	31 451	32 525	33 119	33 977
Computer services	20 531	14 320	21 466	19 317	21 509	26 922	18 429
Consultants and professional services: Business an	4 687	7 525	6 998	3 995	1 544	1 591	1 680
Consultants and professional services: Legal costs	6 824	4 871	3 535	5 212	3 355	3 456	3 650
Contractors	1 979	1 365	1 298	1 550	1 533	1 578	1 665
Agency and support / outsourced services	7 380	7 637	11 333	11 540	13 150	13 908	16 687
Entertainment	1	-	-	-	-	-	-
Fleet services (including government motor transpo	13 333	24 655	21 990	23 082	25 385	28 206	27 649
Inventory: Clothing material and accessories	371	-	-	41	38	39	41
Inventory: Food and food supplies	58	-	-	17	16	16	17
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	15	-	-	4	-	-	-
Inventory: Materials and supplies	72	-	-	192	168	172	181
Inventory: Medical supplies	165	-	-	221	212	218	230
Inventory: Medicine	-	-	-	24	-	-	-
Consumable supplies	2 855	5 335	5 277	4 478	4 794	4 942	6 218
Consumable: Stationery, printing and office supplies	5 505	6 658	6 339	6 215	6 445	6 634	7 007
Operating leases	21 307	21 523	23 397	27 722	25 936	26 714	28 210
Property payments	70 932	60 509	76 776	80 938	103 861	107 188	113 506
Transport provided: Departmental activity	18	208	-	-	-	-	-
Travel and subsistence	40 471	44 775	47 720	37 483	30 378	31 044	32 787
Training and development	5 733	6 718	9 723	11 495	15 514	17 184	18 147
Operating payments	5 727	5 805	7 152	5 599	6 444	6 506	6 869
Venues and facilities	2 460	2 486	2 614	2 218	1 846	1 770	1 869
Rental and hiring	-	-	-	-	-	-	-
Transfers and subsidies	529 930	566 532	516 160	556 693	602 956	660 833	713 518
Departmental agencies and accounts	19 000	29 000	28 000	35 000	17 458	17 982	22 125
Social security funds	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	19 000	29 000	28 000	35 000	17 458	17 982	22 125
Other transfers to public corporations	-	-	-	-	-	-	-
Non-profit institutions	455 237	487 381	454 513	493 129	551 858	614 319	661 262
Households	55 693	50 151	33 647	28 564	33 640	28 532	30 131
Social benefits	4 590	2 858	6 348	5 793	8 650	8 910	9 409
Other transfers to households	51 103	47 293	27 299	22 771	24 990	19 622	20 722
Payments for capital assets	111 475	102 904	130 468	141 790	116 152	127 095	133 872
Buildings and other fixed structures	39 711	57 432	62 318	75 783	44 850	58 382	61 305
Buildings	25 592	57 432	61 213	72 964	42 684	56 617	59 441
Other fixed structures	14 119	-	1 105	2 819	2 166	1 765	1 864
Machinery and equipment	63 582	40 008	60 608	55 208	57 467	54 435	57 487
Transport equipment	20 162	28 004	30 492	36 645	34 500	35 534	37 523
Other machinery and equipment	43 420	12 004	30 116	18 563	22 967	18 901	19 964
Software and other intangible assets	8 182	5 464	7 542	10 799	13 835	14 278	15 080
Payments for financial assets	(14 459)	-	-	-	-	-	-
Total economic classification	1 928 811	2 134 236	2 253 881	2 410 459	2 632 799	2 830 906	3 021 797

3.2: RELATING EXPENDITURE TRENDS TO STRATEGIC OUTCOME ORIENTED GOALS

Programme	Audited outcomes			Revised Estimate	Medium-term expenditure estimate		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Administration	365 320	385 828	420 393	444 744	482 843	522 738	551 695
Social Welfare Services	527 096	469 004	549 985	644 097	688 604	719 908	759 604
Children and Families	542 589	651 643	621 795	654 440	765 742	848 944	906 881
Restorative Services	237 467	349 947	360 890	361 569	399 281	424 464	473 581
Development and Research	256 339	277 814	300 818	305 609	296 329	314 852	330 036
Subtotal	1 928 811	2 134 236	2 253 881	2 410 459	2 632 799	2 830 906	3 021 797
Economic classification	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Current payments							
Compensation of employees	1 040 442	1 200 290	1 306 762	1 416 915	1 601 989	1 714 021	1 836 351
Goods and services	261 423	264 510	300 491	295 061	311 702	328 957	338 056
Transfers and subsidies	529 930	566 532	516 160	556 693	602 956	660 833	713 518
Payments for capital assets	111 475	102 904	130 468	141 790	116 152	127 095	133 872
Payments for financial assets	(14 459)	-	-	-	-	-	-
Interest and rent on land							
Total economic classification	1 928 811	2 134 236	2 253 881	2 410 459	2 632 799	2 830 906	3 021 797



PART

b

**PROGRAMME AND
SUB-PROGRAMME PLANS**



1

PROGRAMME

ADMINISTRATION

PROGRAMME



ADMINISTRATION

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. The Provincial Anti-Poverty Integration and Coordination Unit which was previously located under the Office of the Superintendent General during the previous financial years has been moved to Programme 5: Development and Research under Sub-Programme 5.4: Poverty Alleviation and Sustainable Livelihoods.

Programme	Sub-programmes	Sub-programme purpose
1. Administration	1.1 Office of the MEC	The office of the MEC provides political and legislative interface between government, civil society and all other relevant stakeholders.
	1.2 Corporate Management Services	Corporate Services Management provides for the strategic direction and the overall management and administration of the Department. The office of the SG is located under this section as well as the following functions: Executive Support, Legal Services, Special Programmes Coordination, Information & Communication Technology, Communication and Customer Care, Strategic Management, Internal Audit, Risk Management, Security Management, Financial Management, Facilities and Infrastructure Management, Human Resource Management, Human Resource Development and Operations
	1.3 District Management/ District Development & Implementation	District Management/ District Development & Implementation plays a coordinating role for decentralisation, management and administration of services at the District level within the Department.

STRATEGIC GOAL

Strategic Goal 01: To provide quality strategic leadership, management and support to the Department and Sector

STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2017/18 – 2019/20

Strategic Objective		Audited Outcomes 2015/16	Estimated Performance 2016/17	Medium-term Targets		
				2017/18	2018/19	2019/20
1.1	To provide continuous political stewardship, leadership and guidance in the Department and to the sector in the delivery of Departmental Social Services	2	2	2	2	2
1.2	To provide integrated strategic direction and support to achieve good governance at all times	8	8	8	8	8

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18 – 2019/20

1.1: OFFICE OF THE MEC

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2016/17	Medium-term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1.1.1	Number of stakeholder engagement sessions participated in by the Hon. MEC	33	42	45	50	50	50	50
1.1.2	Number of statutory documents tabled at the Provincial Legislature	6	12	6	6	6	6	6

QUARTERLY TARGETS FOR 2017/18: OFFICE OF THE MEC

Programme Performance Indicators		Reporting Period	Annual Target 2017/18	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	50	12	12	12	14
1.1.2	Number of statutory documents tabled at the Provincial Legislature	Quarterly	6	0	1	1	4

1.2: CORPORATE MANAGEMENT SERVICES• **SUPERINTENDENT GENERAL BRANCH**

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2016/17	Medium-term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1.2.1	Number of Programmes co-ordinated for strategic direction, alignment and integration	-	-	5	5	5	5	5
1.2.2	Number of legal advisory services reports produced	-	-	-	8	4	4	4
1.2.3	Number of reports produced in line with security management policy	-	-	-	4	4	4	4
1.2.4	Number of Internal Audit reports issued by the Internal Audit unit.	-	-	21	21	16	16	16
1.2.5	Number of Special Programmes functions coordinated	-	-	4	4	3	3	3
1.2.6	Number of risk management and fraud prevention policies implemented	-	-	2	2	2	2	2
1.2.7	Number of Communication initiatives implemented in line with communication strategy	-	-	-	22	22	22	22
1.2.8	Number of customer care policy initiatives implemented	-	-	-	1	1	1	1
1.2.9	Number of statutory documents developed	-	-	-	18	18	18	18

* Performance Indicators where there is no audited performance (-) are either new or have been revised

QUARTERLY TARGETS FOR 2017/18: SUPERINTENDENT GENERAL BRANCH

Programme Performance Indicators		Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.2.1	Number of Programmes co-ordinated for strategic direction, alignment and integration	Quarterly	5	5	5	5	5
1.2.2	Number of legal advisory services reports produced	Quarterly	4	1	1	1	1
1.2.3	Number of reports produced in line with security management policy	Quarterly	4	1	1	1	1
1.2.4	Number of Internal Audit reports issued by the Internal Audit unit	Quarterly	16	4	4	5	3
1.2.5	Number of Special Programmes functions coordinated	Quarterly	3	3	3	3	3
1.2.6	Number of risk management and fraud prevention policies implemented	Quarterly	2	2	2	2	2
1.2.7	Number of Communication initiatives implemented in line with communication strategy	Quarterly	22	8	5	6	3
1.2.8	Number of customer care policy initiatives implemented	Quarterly	1	1	1	1	1
1.2.9	Number of statutory documents developed	Quarterly	18	3	4	4	7

• DEPUTY DIRECTOR GENERAL (DDG): DEVELOPMENTAL SOCIAL INSTITUTIONAL SERVICES

Programme performance Indicator		Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1.2.10	Number of service delivery improvement interventions coordinated	-	-	-	3	3	3	3

QUARTERLY TARGETS FOR 2017/18: DEPUTY DIRECTOR GENERAL (DDG): DEVELOPMENTAL SOCIAL INSTITUTIONAL SERVICES

Programme Performance Indicator		Reporting Period	Annual Target 2017/18	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.2.10	Number of service delivery improvement interventions coordinated	Quarterly	3	3	3	3	3

* Performance Indicators where there is no audited performance (-) are either new or have been revised

NPO MANAGEMENT

Performance indicator		Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1.2.11	Number of NPOs assisted with registration	618	803	720	1 130	1 070	1 150	1 160
1.2.12	Number of compliance interventions undertaken	-	-	-	-	64	72	82
1.2.13	Number of funded NPOs	2 400	2 488	2 488	2 488	2 488	2 488	2 488
1.2.14	Number of funded organisations monitored for compliance in line with Departmental prescripts	-	-	-	-	2 488	320	500
1.2.15	Number of NPO forums supported	16	16	24	8	9	9	9

QUARTERLY TARGETS FOR 2017/18: NPO MANAGEMENT

Programme Performance Indicators		Reporting period	Annual target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.2.11	Number of NPOs assisted with registration	Quarterly	1070	320	415	315	20
1.2.12	Number of compliance interventions undertaken	Quarterly	64	16	16	16	16
1.2.13	Number of funded NPOs	Quarterly	2 488	2 488	2 488	2 488	2 488
1.2.14	Number of funded organisations monitored for compliance in line with Departmental prescripts	Quarterly	2 488	589	595	768	536
1.2.15	Number of NPO forums supported	Quarterly	9	9	9	9	9

* Performance Indicators where there is no audited performance (-) are either new or have been revised

CHIEF DIRECTOR: FINANCIAL MANAGEMENT (CFO)

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2016/17	Medium-term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1.2.16	Financial Audit Outcome	1	3	1	1	1	1	1

QUARTERLY TARGETS FOR 2017/18: OFFICE OF THE CHIEF FINANCIAL OFFICER (CFO)

Programme Performance Indicators		Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.2.16	Financial Audit Outcome	Annually	1	0	1	0	0

** Performance Indicators where there is no audited performance (-) are either new or have been revised*

- FINANCIAL MANAGEMENT SERVICES

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2016/17	Medium-term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1.2.17	Number of credible financial statements developed	1	5	4	4	4	4	4
1.2.18	Number of credible MTEF budget documents developed	17	18	17	17	17	17	17
1.2.19	Number of days taken to pay stakeholders	14.1	12.3	9.1	30	30	30	30

QUARTERLY TARGETS FOR 2017/18: FINANCIAL MANAGEMENT SERVICES

Programme Performance Indicators		Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.2.17	Number of credible financial statements developed	Quarterly	4	1	1	1	1
1.2.18	Number of credible MTEF budget documents developed	Quarterly	17	3	4	4	6
1.2.19	Number of days taken to pay stakeholders	Quarterly	30	30	30	30	30

* Performance Indicators where there is no audited performance (-) are either new or have been revised

- FACILITIES AND INFRASTRUCTURE MANAGEMENT

Programme performance indicators		Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1.2.20	Percentage of procurement budget spend targeting SMME's in terms of BBEEA	65%	86%	71%	75%	80%	85%	85%
1.2.21	Number of implemented construction projects in terms of the Infrastructure Plan	-	-	8	5	5	2	0 [#]

QUARTERLY TARGETS FOR 2017/18: FACILITIES AND INFRASTRUCTURE MANAGEMENT

Programme performance indicators		Reporting period	Annual target 2017/18	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.2.20	Percentage of procurement budget spend targeting SMME's in terms of BBEEA	Quarterly	80%	80%	80%	80%	80%
1.2.21	Number of implemented construction projects in terms of the Infrastructure Plan	Quarterly	5	0	0	0	5

* Performance Indicators where there is no audited performance (-) are either new or have been revised

Technical Assessment will inform future plans

• CORPORATE SERVICES

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2016/17	Medium-term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1.2.22	Number of HR Practises implemented	-	4	10	10	10	10	10
1.2.23	Number of Statutory Human Resource Management Plans submitted	-	-	-	6	6	6	6

QUARTERLY TARGETS FOR 2017/18: CORPORATE SERVICES

Programme Performance Indicators		Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.2.22	Number of HR Practises implemented	Quarterly	10	10	10	10	10
1.2.23	Number of Statutory Human Resource Management Plans submitted	Quarterly	6	6	0	0	0

* Performance Indicators where there is no audited performance (-) are either new or have been revised

- OFFICE OF THE CHIEF INFORMATION OFFICER (CIO)

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2016/17	Medium-term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1.2.24	Maturity level of Departmental ICT Governance	1.5	1.833	2	2.25	2.5	2.75	3
1.2.25	Number of Employees Automated to Improve Efficiency	3 311	3 578	3 800	3 900	4 000	4 050	4 100
1.2.26	Number of Automated Business Processes	17	22	23	24	25	26	27
1.2.27	Number of Strategic Business Intelligence Reports Produced	49	169	169	169	178	179	185

QUARTERLY TARGETS FOR 2017/18: OFFICE OF THE CHIEF INFORMATION OFFICER (CIO)

Programme Performance Indicators		Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.2.24	Maturity level of Departmental ICT Governance	Annually	2.5	-	-	-	2.5
1.2.25	Number of Employees Automated to Improve Efficiency	Quarterly	4 000	3 900	3 900	3 900	4 000
1.2.26	Number of Automated Business Processes	Half yearly	25	24	24	25	25
1.2.27	Number of Strategic Business Intelligence Reports Produced	Quarterly	178	46	44	44	44

* Performance Indicators where there is no audited performance (-) are either new or have been revised

1.3: DISTRICT DEVELOPMENT, MANAGEMENT AND IMPLEMENTATION• **INSTITUTIONAL SUPPORT SERVICES: NORTH**

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2016/17	Medium-term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1.3.1	Number of Districts supported to improve service provisioning at implementation level	-	-	8	8	4	4	4
1.3.2	Number of DSD offices delivering coordinated and integrated developmental social services	-	-	-	-	13	13	13
1.3.3	Number of developmental social service interventions strengthened	-	-	-	-	18	18	18

QUARTERLY TARGETS FOR 2017/18: INSTITUTIONAL SUPPORT SERVICES: NORTH

Programme Performance Indicators		Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.3.1	Number of Districts supported to improve service provisioning at implementation level.	Quarterly	4	4	4	4	4
1.3.2	Number of DSD offices delivering coordinated and integrated developmental social services	Quarterly	13	13	13	13	13
1.3.3	Number of developmental social service interventions strengthened	Quarterly	18	18	18	18	18

* Performance Indicators where there is no audited performance (-) are either new or have been revised

• INSTITUTIONAL SUPPORT SERVICES: SOUTH

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2016/17	Medium-term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1.3.4	Number of Districts supported to improve service provisioning at implementation level	-	-	8	8	4	4	4

QUARTERLY TARGETS FOR 2017/18: INSTITUTIONAL SUPPORT SERVICES: SOUTH

Programme Performance Indicators		Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.3.4	Number of Districts supported to improve service provisioning at implementation level.	Quarterly	4	4	4	4	4

* Performance Indicators where there is no audited performance (-) are either new or have been revised

Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Summary of the Programme	Audited outcomes			Revised Estimate	Medium-term expenditure estimate		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Office of the MEC	7 355	7 044	7 630	8 305	9 630	10 204	10 776
Corporate management services	253 914	260 981	291 240	297 669	325 741	355 126	374 696
District Management	104 051	117 803	121 523	138 770	147 472	157 408	166 223
Total	365 320	385 828	420 393	444 744	482 843	522 738	551 695
Current Payments	319 697	343 581	357 989	379 375	401 075	428 923	452 970
Compensation of Employees	234 545	262 698	264 585	296 028	329 300	352 966	372 759
Goods&Services	85 152	80 883	93 404	83 347	71 775	75 957	80 211
Interest and rent on land							
Transfers and Subsidies to	4 590	2 858	8 033	5 837	9 150	8 910	9 409
Payments for capital assets	39 691	39 389	54 371	59 532	72 618	84 905	89 316
Payments for financial assets	1 342	-	-	-	-	-	-
Total economic classification	365 320	385 828	420 393	444 744	482 843	522 738	551 695



2

PROGRAMME

SOCIAL WELFARE SERVICES



PROGRAMME



SOCIAL WELFARE SERVICES

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. There is no change in the programme structure.

Programme	Sub-programme	Sub-programme Purpose
2. Social Welfare Services	2.1 Management and Support	Provide administration for programme staff and coordinates professional development and ethics, provision of tools of trade for management and support staff providing services across all sub-programmes of this programme.
	2.2 Services to Older Persons	Design and implement integrated services for the care, support and protection of older persons through establishment of support structures, provision of governance, development and implementation of interventions for older persons, quality assurance and capacity building
	2.3 Services to Persons with Disabilities	Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio economic empowerment of persons with disabilities through provision of intervention programmes and services as well as capacity building and support
	2.4 HIV and AIDS	Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and AIDS by providing intervention programmes and services, prevention and psychosocial support programmes as well as financial and capacity building of funded organisations
	2.5 Social Relief	To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship by providing counselling and support to affected individuals and families, developing care plans for short, medium and long term interventions and providing financial and material assistance to individuals or households directly or via suitable and approved service delivery partners

STRATEGIC GOAL

Strategic Goal 02: To build a caring society through integrated developmental social welfare services to the poor and vulnerable

STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2017/18 – 2019/20

Strategic Objectives		Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
2.1	To provide eight integrated developmental social welfare services to the relevant targeted people infected and affected with HIV and AIDS and people with special needs by March 2020	-	-	8	8	8	8	8

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18 – 2019/20

2.1: MANAGEMENT AND SUPPORT

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
2.1.1	Coordinate implementation of generic intervention processes in 8 districts	-	-	120	106	8	8	8
2.1.2	Number of sub-programmes coordinated for strategic direction, alignment and integration	-	-	-	-	5	5	5

* Performance Indicators where there is no audited performance (-) are either new or have been revised

QUARTERLY TARGETS FOR 2017/18: MANAGEMENT AND SUPPORT

Programme Performance Indicators		Reporting period	Annual target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
2.1.1	Coordinate implementation of generic intervention processes in 8 districts	Quarterly	8	8	8	8	8
2.1.2	Number of sub-programmes coordinated for strategic direction, alignment and integration	Quarterly	5	5	5	5	5

* Performance Indicators where there is no audited performance (-) are either new or have been revised

2.2: SERVICES TO OLDER PERSONS

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
2.2.1	Number of residential facilities for older persons	51	48	48	48	48	48	48
2.2.2	Number of older persons accessing residential facilities	3 296	2 336	2 157	2 162	2 042	2 038	2 038
2.2.3	Number of older persons accessing community based care and support services	12 363	13 131	14 218	14 646	14 880	15 352	15 352

QUARTERLY TARGETS FOR 2017/18: SERVICES TO OLDER PERSONS

Programme Performance Indicators		Reporting period	Annual target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
Sector Performance Indicators							
2.2.1	Number of residential facilities for older persons	Quarterly	48	48	48	48	48
2.2.2	Number of older persons accessing residential facilities	Quarterly	2 042	2 042	2 042	2 042	2 042
2.2.3	Number of older persons accessing community based care and support services	Quarterly	14 880	14 880	14 880	14 880	14 880

* Performance Indicators where there is no audited performance (-) are either new or have been revised

2.3: SERVICES TO PERSONS WITH DISABILITIES

Programme Performance indicators		Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Sector Performance Indicators								
2.3.1	Number of residential facilities for Persons with disabilities	23	23	22	23	23	23	23
2.3.2	Number of Persons with disabilities accessing residential facilities	1 022	976	949	988	988	998	1 008
2.3.3	Number of Persons with disabilities accessing services in funded Protective workshops	528	680	808	835	803	820	830
Provincial Performance Indicators								
2.3.4	Number of Persons accessing Community Based Rehabilitation Services	-	2 908	9 128	9 043	14 365	14 380	14 395

* Performance Indicators where there is no audited performance (-) are either new or have been revised

QUARTERLY TARGETS FOR 2017/18: SERVICES TO PERSONS WITH DISABILITIES

Programme Indicators	Performance	Reporting period	Annual target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
Sector Performance Indicators							
2.3.1	Number of residential facilities for persons with disabilities	Quarterly	23	23	23	23	23
2.3.2	Number of persons with disabilities accessing residential facilities	Quarterly	988	988	988	988	988
2.3.3	Number of persons with disabilities accessing services in funded protective workshops	Quarterly	803	803	803	803	803
Provincial Performance Indicators							
2.3.4	Number of Persons accessing Community Based Rehabilitation Services	Quarterly	14 365	2 115	3 500	5 750	3 000

* Performance Indicators where there is no audited performance (-) are either new or have been revised

2.4: HIV AND AIDS

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Sector Performance Indicators								
2.4.1	Number of organizations trained on social and behavior change programmes	-	91	71	68	65	68	68
2.4.2	Number of beneficiaries reached through social and behavior change programmes	-	7 053	35 334	36 629	53 566	56 244	59 056
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	13 590	22 641	47 200	40 698	59 863	62 856	65 999
Provincial Performance Indicators								
2.4.4	Number of EPWP work opportunities created in Home Community Based Care (HCBC) Organizations	1 365	609	660	671	650	680	680

QUARTERLY TARGETS FOR 2017/18: HIV & AIDS

Programme Performance Indicators		Reporting period	Annual target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
Sector Performance Indicators							
2.4.1	Number of organizations trained on social and behavior change programmes	Quarterly	65	0	39	26	0
2.4.2	Number of beneficiaries reached through social and behavior change programmes	Quarterly	53 566	11 509	15 028	18 093	8 936
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	Quarterly	59 863	14 471	16 649	17 953	10 790
Provincial Performance Indicators							
2.4.4	Number of EPWP work opportunities created in Home Community Based Care (HCBC) Organizations	Quarterly	650	650	650	650	650

* Performance Indicators where there is no audited performance (-) are either new or have been revised

2.5: SOCIAL RELIEF

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Sector Performance Indicator								
2.5.1	Number of beneficiaries who benefited from DSD Social Relief programmes	5 659	5 743	4 666	3 912	4 968	5 213	5 473

QUARTERLY TARGETS FOR 2017/18: SOCIAL RELIEF

Programme performance Indicators		Reporting period	Annual target 2017/18	Quarterly Targets			
				1st	2nd	3rd	4 th
Sector Performance Indicator							
2.5.1	Number of beneficiaries who benefited from DSD Social Relief programmes	Quarterly	4 968	1 198	1 276	1 142	1 352

Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Summary of the Programme	Audited outcomes			Revised Estimate	Medium-term expenditure estimate		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Management and Support	343 152	253 710	275 967	261 627	249 471	258 941	266 240
Services to Older Persons	93 621	100 387	135 548	155 448	180 787	188 820	205 667
Services to Persons with Disabilities	32 118	29 206	45 503	72 799	80 044	84 497	89 229
HIV and AIDS	50 137	77 328	76 701	113 772	131 523	139 955	148 101
Social Relief	8 068	8 373	16 266	40 451	46 779	47 695	50 367
Total	527 096	469 004	549 985	644 097	688 604	719 908	759 604
Current Payments	319 597	284 430	338 157	437 160	496 330	528 212	550 896
Compensation of Employees	192 188	163 085	214 073	301 081	341 484	365 199	385 959
Goods&Services	127 409	121 345	124 084	136 079	154 846	163 013	164 937
Transfers and Subsidies to	151 322	148 122	158 404	144 531	164 152	167 077	182 707
Payments for capital assets	49 689	36 452	53 424	62 406	28 122	24 619	26 001
Payments for financial assets	6 488	-	-	-	-	-	-
Total economic classification	527 096	469 004	549 985	644 097	688 604	719 908	759 604



3

PROGRAMME

CHILDREN AND FAMILIES

PROGRAMME



CHILDREN AND FAMILIES



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. There is no change in the budget structure.

Programme	Sub-programme	Sub-programme Purpose
3. Children and Families	3.1 Management and Support	Provide administration for programme staff and coordinates professional development and ethics, provision of tools of trade for management and support staff providing services across all sub-programmes of this programme.
	3.2 Care and Support Services to Families	Programmes and services (interventions, governance, financial and management support) to promote functional families and to prevent vulnerability in families
	3.3 Child Care and Protection Services	Design and implement integrated programmes and services (interventions, evidence based management and information support, human resource development and capacity building) that provide for the development, care and protection of the rights of children
	3.4 ECD and Partial Care	Provide comprehensive early childhood development services (Provincial Strategy and profile for ECD and partial care, Provision of services ECD and partial care, Norms and Standards compliance, Registration of ECD and partial care programmes and services, Assignment of functions to municipalities and funding of ECD sites)
	3.5 Child and Youth Care Centres	Provide alternative care and support to vulnerable children through Governance (Registration, funding, monitoring and evaluation of CYCC, Drop-in-Centres) and Capacity building (training of all relevant stakeholders on the Children's Act)
	3.6 Community-Based Care Services for children	Provide protection, care and support to vulnerable children in communities Including services to children with disabilities, child headed households, Children living and working on the Streets, Children accessing Drop in Centre services, Orphans and vulnerable children (due to other various reasons), Registration of children in Child Headed Households, Public awareness and education on OVCs & services available and ISIBINDI Community-based care model

STRATEGIC GOAL

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

STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2017/18 – 2019/20

Strategic objective		Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
3.1	To provide three family preservation programmes to vulnerable families by March 2020	-	-	3	3	3	3	3
3.2	To improve access to seven developmental child care and protection services by March 2020	-	-	9	9	9	9	9

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18 – 2019/20

3.1: MANAGEMENT & SUPPORT

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
3.1.1	Number of Sub program co-ordinated for Strategic direction, alignment and integration.	-	-	-	-	6	6	6

QUARTERLY TARGETS FOR 2017/18: MANAGEMENT AND SUPPORT

Programme performance Indicators		Reporting period	Annual target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
3.1.1	Number of Sub program co-ordinated for Strategic direction, alignment and integration.	Quarterly	6	6	6	6	6

* Performance Indicators where there is no audited performance (-) are either new or have been revised

3.2: CARE AND SERVICES TO FAMILIES

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Sector Performance Indicators								
3.2.1	Number of families participating in Family Preservation Services.	1757	17 335	14 144	11 590	14 939	14 800	15 200
3.2.2	Number of family members re-united with their families.	385	575	206	418	484	500	520
3.2.3	Number of families participating in the Parenting skills Programme	530	3 075	7 926	6 810	9 581	9 800	10 200

QUARTERLY TARGETS FOR 2017/18: CARE AND SERVICES TO FAMILIES

Programme Indicators	Performance	Reporting period	Annual target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
Sector Performance Indicators							
3.2.1	Number of families participating in family preservation Services	Quarterly	14 939	4 636	4 159	3 195	2 949
3.2.2	Number of family members reunited with their families	Quarterly	484	108	119	140	117
3.2.3	Number of families participating in the Parenting Skills Programmes	Quarterly	9 581	3 343	2 180	2 305	1 753

3.3: CHILD CARE AND PROTECTION

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Sector Performance Indicators								
3.3.1	Number of orphans and vulnerable children receiving Psychosocial Support Services	13 590	11 702	29 115	-	-	-	-
3.3.2	Number of children awaiting foster care placement	-	-	-	2 664	2 452	3 834	3 834
3.3.3	Number of children placed in foster care	2 142	4 268	3 996	4 977	4 570	4 977	4 900
Provincial Performance Indicators								
3.3.4	Number of children whose foster care orders have been extended	-	-	-	24 094	41 541	31 000	31 000
3.3.5	Number of funded Prevention and Early Intervention Programmes (PEIP)	-	-	-	-	62	88	104
3.3.6	Number of children recommended for adoption	-	-	-	-	114	115	75

* Performance Indicators where there is no audited performance (-) are either new or have been revised

QUARTERLY TARGETS FOR 2017/18: CHILD CARE AND PROTECTION

Programme Performance Indicators		Reporting period	Annual target 2017/18	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	-	-	-	-	-
3.3.2	Number of children awaiting Foster Care placement	Quarterly	2 452	757	655	529	511
3.3.3	Number of children placed in foster care	Quarterly	4 570	1 220	1 289	1 016	1 045
Provincial Performance Indicators							
3.3.4	Number of children whose foster care orders have been extended	Quarterly	41 541	10 913	11 499	9 942	9 187
3.3.5	Number of funded Prevention and Early Intervention Programmes (PEIP)	Annually	62	62	-	-	-
3.3.6	Number of children recommended for adoption	Quarterly	114	28	30	27	29

3.3.1 The target for this indicator is included in indicator 2.4.3: Number of beneficiaries receiving Psychosocial Support Services

3.3.5 Number of funded Prevention and Early Intervention Programmes (PEIP) – The indicator is developed to ensure implementation of the Provincial Integrated Strategy on Prevention and Early Intervention programmes which is supported by the partnership with United Nations International Children’s Emergency Fund (UNICEF)

3.3.6 Number of children recommended for adoption - The indicator is developed to ensure permanency placement of children in need of care and protection by connecting them to other safe and nurturing family relationships intended to last a life time.

3.4: ECD AND PARTIAL CARE

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Sector Performance Indicators								
3.4.1	Number of fully registered ECD centres	-	-	21	210	83	90	100
3.4.2	Number of fully registered ECD programmes	-	-	-	414	136	170	190
3.4.3	Number of conditionally registered ECD centres	-	-	314	960	1 181	850	900
3.4.4	Number of conditionally registered ECD programmes	-	-	-	852	755	800	850
3.4.5	Number of children accessing registered ECD programmes	-	-	16 928	27 758	29 993	35 000	37 000
3.4.6	Number of subsidized children accessing registered ECD programmes	-	-	12 932	24 405	19 166	22 300	24 000
3.4.7	Number of ECD Practitioners in registered ECD programmes	-	-	-	1 498	1 672	1 700	1 800
Provincial Indicators								
3.4.8	Number of disabled children accessing ECD Programmes.	-	-	-	-	75	105	200

QUARTERLY TARGETS FOR 2017/18: ECD AND PARTIAL CARE

Programme Performance Indicators		Reporting Period	Annual target 2017/18	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Sector Performance Indicators							
3.4.1	Number of fully registered ECD centres	Quarterly	83	9	19	37	18
3.4.2	Number of fully registered ECD programmes	Annually	136	23	26	58	29
3.4.3	Number of conditionally registered ECD centres	Quarterly	1 181	262	439	265	215
3.4.4	Number of conditionally registered ECD programmes	Quarterly	755	192	278	155	130
3.4.5	Number of children accessing registered ECD programmes	Quarterly	29 993	7 217	10 293	7 047	5 436
3.4.6	Number of subsidized children accessing registered ECD programmes	Quarterly	19 166	4 735	6 105	4 346	3 980
3.4.7	Number of ECD Practitioners in registered ECD programmes	Quarterly	1 672	364	607	387	314
Provincial Indicators							
3.4.8	Number of disabled children accessing ECD Programmes.	Quarterly	75	75	75	75	75

3.5: CHILD AND YOUTH CARE CENTRES (CYCC)

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Sector Performance Indicators								
3.5.1	Number of funded Child and Youth Care Centres	39	39	31	35	36	36	36
3.5.2	Number of children in need of care and protection in funded Child and Youth Care Centres	2 403	1 305	1 424	1 687	1 700	1 762	1 762
Provincial Performance Indicators								
3.5.3	Number of children in need of care and protection newly placed in funded Child and Youth Care Centres	-	-	209	125	305	192	192
3.5.4	Number of Directorate Management Sessions co-ordinated	-	-	-	-	75	75	75

* Performance Indicators where there is no audited performance (-) are either new or have been revised

3.5.4 Number of Directorate Management Sessions co-ordinated – The indicator is developed to ensure overall management and administration of the directorate

QUARTERLY TARGETS FOR 2017/18: CHILD AND YOUTH CARE CENTRES (CYCC)

Programme Performance Indicators		Reporting period	Annual Target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
Sector Performance Indicators							
3.5.1	Number of funded Child and Youth Care Centres	Quarterly	36	36	-	-	-
3.5.2	Number of children in need of care and protection in funded Child and Youth Care Centres	Quarterly	1 700	1 700	1 700	1 700	1 700
Provincial Performance Indicators							
3.5.3	Number of children in need of care and protection newly placed in funded Child and Youth Care Centres	Quarterly	305	98	79	58	70
3.5.4	Number of Directorate Management Sessions co-ordinated	Quarterly	75	19	15	22	19

3.6: COMMUNITY BASED CARE SERVICES FOR CHILDREN

Programme Performance Indicators		Audited/Actual Performance			Estimated performance 2016/17	Medium-Term Target		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Sector Performance Indicators								
3.6.1	Number of Child and Youth Care Worker Trainees who received training through the Isibindi model	170	-	48	-	-	-	-
3.6.2	Number of children accessing services through the Isibindi model	-	4 681	7 025	5 199	7 791	8 500	9 600
Provincial Performance Indicator								
3.6.3	Number of Children accessing Drop-in-Centres	-	539	572	-	309	764	956
3.6.4	Number of people accessing funded Prevention and Early Intervention Programmes	-	-	-	-	27 900	27 900	27 900
3.6.5	Number of EPWP work opportunities created in Isibindi projects	-	251	346	245	342	353	353

* Performance Indicators where there is no audited performance (-) are either new or have been revised

3.6.1 Number of Child and Youth Care Worker Trainees who received training through Isibindi model – The Indicator is reported on under Sub-programme 5.3 indicator 5.3.5

3.6.3 Number of Children accessing Drop-in-Centres – There was no funding for Drop-in-Centres in the financial year 2016/17.

QUARTERLY TARGETS FOR 2017/18: COMMUNITY BASED CARE SERVICES FOR CHILDREN

Programme Performance Indicators		Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
Sector Performance Indicators							
3.6.1	Number of Child and Youth Care Worker Trainees who received training through the Isibindi model	Annually	-	-	-	-	-
3.6.2	Number of children accessing services through the Isibindi model	Quarterly	7 791	7 791	7 791	7 791	7 791
Provincial Performance Indicator							
3.6.3	Number of Children accessing Drop-in-Centres	Quarterly	309	309	309	309	309
3.6.4	Number of people accessing funded Prevention and Early Intervention Programs (PEIP)	Quarterly	27 900	9 845	6 605	7 246	4 204
3.6.5	Number of EPWP work opportunities created in Isibindi projects	Quarterly	342	342	342	342	342

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND THE MTEF

EXPENDITURE ESTIMATES

Summary of the Programme	Audited outcomes			Revised Estimate	Medium-term expenditure estimate		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Management and Support	546	2 372	24 453	41 950	30 545	32 648	34 476
Care and Services to Families	6 945	10 529	35 928	65 061	83 505	88 976	93 957
Child Care and Protection	377 229	393 132	324 303	161 758	199 131	211 289	233 121
ECD and Partial Care	113 981	177 058	162 911	260 064	311 869	367 952	388 955
Child and Youth Care Centers	36 198	56 858	62 762	103 502	111 106	116 926	123 474
Community - Based Care Services for children	7 690	11 694	11 438	22 105	29 586	31 153	32 898
Total	542 589	651 643	621 795	654 440	765 742	848 944	906 881
Current Payments	304 494	375 636	390 611	365 513	437 294	467 502	504 082
Compensation of Employees	293 179	366 803	375 729	351 808	413 006	441 717	476 884
Goods&Services	11 315	8 833	14 882	13 705	24 288	25 786	27 198
Transfers and Subsidies	238 095	276 007	227 922	288 927	328 448	381 442	402 799
Payments for capital assets	-	-	3 262	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total economic classification	542 589	651 643	621 795	654 440	765 742	848 944	906 881



4

PROGRAMME

RESTORATIVE SERVICES

PROGRAMME



RESTORATIVE SERVICES

PROGRAMME 4: RESTORATIVE SERVICES

PURPOSE

To provide integrated developmental social crime prevention, anti-substance abuse services and victim empowerment and support services to the most vulnerable in partnership with stakeholders and Civil Society Organisations. There is no change in the budget structure.

Programme	Sub-programme	Sub-programme Purpose
4. Restorative Services	4.1 Management and support	Provide administration for programme staff and coordinates professional development and ethics, provision of tools of trade for management and support staff providing services across all sub-programmes of this programme
	4.2 Crime Prevention and support	Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within the criminal justice process
	4.3 Victim empowerment	Design and implement integrated programmes and services (interventions, financial and management support, policy and legislation and governance) to support, care and empower victims of violence and crime in particular women and children
	4.4 Substance Abuse, Prevention and Rehabilitation	Design and implement integrated services (prevention, governance, establishment of support structures, stakeholder management and capacity building) support for substance abuse, prevention, treatment and rehabilitation

STRATEGIC GOAL

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

STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2017/18 – 2019/20

Strategic objective		Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
4.1	To provide three integrated developmental social crime prevention, victim support and anti-substance abuse services to the most vulnerable by March 2020	-	-	3	3	3	3	3

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18 – 2019/20

SUB-PROGRAMME 4.1 MANAGEMENT AND SUPPORT

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
4.1.1	Number of Sub program co-ordinated for Strategic direction, alignment and integration.	-	-	-	-	4	4	4

QUARTERLY TARGETS FOR 2017/18: MANAGEMENT AND SUPPORT

Programme Performance Indicators		Reporting period	Annual target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
4.1.1	Number of Sub program co-ordinated for Strategic direction, alignment and integration.	Quarterly	4	4	4	4	4

** Performance Indicators where there is no audited performance (-) are either new or have been revised*

4.2: CRIME PREVENTION AND SUPPORT

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Sector Performance Indicators								
4.2.1	Number of children in conflict with the law assessed	4 261	3 756	3 250	3 416	3 008	3 158	3 316
4.2.2	Number of children in conflict with the law awaiting trial in secure care centres	1123	1 780	1 512	1 115	1 650	1 568	1 490
4.2.3	Number of sentenced children in secure care centres	-	-	44	35	75	71	67
4.2.4	Number of children in conflict with the law referred to diversion programmes	1479	1 189	738	1 100	829	870	914
4.2.5	Number of children in conflict with the law who completed diversion programmes	652	637	873	735	730	780	780
Provincial Performance Indicator								
4.2.6	Number of people reached through Social Crime Prevention programmes	57 452	39 964	44 711	42 260	53 000	55 650	58 433

* Performance Indicators where there is no audited performance (-) are either new or have been revised

QUARTERLY TARGETS FOR 2017/18: CRIME PREVENTION AND SUPPORT

Programme Performance Indicators		Reporting period	Annual target 2017/18	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	3 008	750	806	702	750
4.2.2	Number of children in conflict with the law awaiting trial in secure care centres	Quarterly	1 650	480	420	350	400
4.2.3	Number of sentenced children in secure care centres	Annually	75	75	75	75	75
4.2.4	Number of children in conflict with the law referred to diversion programmes	Quarterly	829	193	248	208	180
4.2.5	Number of children in conflict with the law who completed diversion programmes	Quarterly	730	180	210	160	180
Provincial Performance Indicator							
4.2.6	Number of people reached through Social Crime Prevention programme.	Quarterly	53 000	13 250	14 500	12 000	13 250

4.3 VICTIM EMPOWERMENT PROGRAMME

Programme performance Indicators		Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Sector Performance Indicators								
4.3.1	Number of funded Victim Empowerment Programme service centres	128	149	161	166	171	171	171
4.3.2	Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres	6 748	14 208	17 554	15 260	18 693	19 628	20 609
4.3.3	Number of victims of human trafficking identified	-	-	0	2	1	2	2
4.3.4	Number of human trafficking victims who accessed social services	-	-	0	19	19	20	21
Provincial Performance Indicator								
4.3.5	Number of victims of crime and violence receiving psycho-social support	-	4 384	5 351	4 905	5 482	5 756	6 044
4.3.6	Number of victims of crime and violence restored and reunified with their families and communities.	-	-	160	-	197	207	217
4.3.7	Number of work opportunities created through VEP in line with EPWP			854		887	887	887

QUARTERLY TARGETS FOR 2017/18: VICTIM EMPOWERMENT

Programme Performance Indicators		Reporting period	Annual target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
Sector Performance Indicators							
4.3.1	Number of funded Victim Empowerment Programme service centres	Annually	171	171	171	171	171
4.3.2	Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres	Quarterly	18 693	5 332	5 175	4 419	3 767
4.3.3	Number of victims of human trafficking identified	Quarterly	1	0	0	1	0
4.3.4	Number of human trafficking victims who accessed social services	Quarterly	19	3	3	10	3
Provincial Performance Indicator							
4.3.5	Number of victims of crime and violence receiving psycho-social support	Quarterly	5 482	1 500	1 615	1 132	1 235
4.3.6	Number of victims of crime and violence restored and reunified with their families and communities.	Quarterly	197	37	65	48	47
4.3.7	Number of work opportunities created through VEP in line with EPWP	Quarterly	887	887	887	887	887

4.4: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Sector Performance Indicators								
4.4.1	Number of children younger than 18 years reached through Substance Abuse Prevention programmes	-	28 738	38 672	38 009	64 596	67 826	71 387
4.4.2	Number of people (18 and above) reached through Substance Abuse Prevention programmes	-	13 576	17 121	16 392	31 904	33 499	35 174
4.4.3	Number of service users who accessed inpatient treatment services at funded treatment centres	279	260	309	263	318	334	351
4.4.4	Number of service users who accessed outpatient based treatment services	593	486	536	668	890	935	982
Provincial Performance Indicators								
4.4.5	Number of children who accessed in-patient treatment services at a public state treatment centre	-	0	0	190	190	190	190
4.4.6	Number of service users accessed aftercare and reintegration services	645	578	740	352	1 107	1 162	1 220
4.4.7	Number of work opportunities created through Substance abuse programme.	-	74	148	182	190	194	194

* Performance Indicators where there is no audited performance (-) are either new or have been revised

QUARTERLY TARGETS FOR 2017/18: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

Programme Performance Indicators		Reporting period	Annual target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
Sector Performance Indicators							
4.4.1	Number of children younger than 18 years reached through substance abuse prevention programmes	Quarterly	64 596	18 812	16 525	15 200	14 059
4.4.2	Number of people (18 and above) reached through substance abuse prevention programmes	Quarterly	31 904	9 756	7 086	7 976	7 086
4.4.3	Number of service users who accessed inpatient treatment services at funded treatment centres	Quarterly	318	74	85	85	74
4.4.4	Number of service users who accessed outpatient based treatment services	Quarterly	890	254	295	222	119
Provincial Performance Indicators							
4.4.5	Number of children who accessed in-patient treatment services at a public state treatment centre	Quarterly	190	50	59	40	41
4.4.6	Number of service users accessed aftercare and reintegration services	Quarterly	1 107	241	313	313	240
4.4.7	Number of work opportunities created through Substance abuse programme.	Annually	190	190	190	190	190

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND THE MTEF

Expenditure estimates

Summary of the Programme	Audited outcomes			Revised Estimate		Medium-term expenditure estimate		
	2013/14	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
Management and Support	275	1 330	12 786	28 758		20 024	21 312	22 505
Crime Prevention and support	186 352	275 444	235 674	172 632		199 293	212 654	224 936
Victim empowerment	42 630	49 600	77 957	98 504		103 002	108 718	121 079
Substance Abuse, Prevention and Rehabilitation	8 210	23 573	34 473	61 675		76 962	81 780	105 061
Total	237 467	349 947	360 890	361 569		399 281	424 464	473 581
Current Payments	179 165	258 089	295 638	292 171		329 908	352 377	391 185
Compensation of Employees	172 427	247 878	276 802	274 568	296 915	310 888	332 524	366 724
Goods&Services	6 738	10 211	18 836	17 603	18 226	19 020	19 853	24 461
Transfers and Subsidies to	81 163	78 809	63 111	69 384	69 907	69 207	71 987	82 290
Payments for capital assets	-	13 049	2 141	14	119	166	100	106
Payments for financial assets	(22 861)	-	-	-		-		
Total economic classification	237 467	349 947	360 890	361 569		399 281	424 464	473 581



5

PROGRAMME

DEVELOPMENT AND RESEARCH

50 PROGRAMME



DEVELOPMENT AND
RESEARCH

PROGRAMME 5: DEVELOPMENT AND RESEARCH**PURPOSE**

To provide sustainable development programmes which facilitate empowerment of communities based on demographic and evidence based information. The Provincial Anti-Poverty Integration and Coordination Unit which was previously located under the Office of the Superintendent General during the previous financial years has been moved to Programme 5: Development and Research under Sub-Programme 5.4: Poverty Alleviation and Sustainable Livelihoods.

STRATEGIC GOAL

Strategic Goal: To progressively build sustainable and self-reliant communities with special focus to all poor and vulnerable groups of the province

STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2017/18– 2019/20

Strategic Objectives		Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
5.1	To provide community development services targeting poor communities and vulnerable groups particularly youth and women	-	-	16	16	16	16	

Programme	Sub-Programme	Sub-Programme Purpose
5. Development and Research	5.1 Management and Support	Provide administration for programme staff and coordinates professional development and ethics, provision of tools of trade for management and support staff providing services across all sub-programmes of this programme.
	5.2 Community Mobilisation	Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people through Financial and management support, Community Mobilization, Supporting socio-economic well-being of individuals and communities & People engagement and involvement
	5.3 Institutional capacity building and support for NPOs	To support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding and monitoring and create a conducive environment for all NPO to flourish.
	5.4 Poverty Alleviation and Sustainable Livelihoods	To provide Programmes and Services through interventions such as Food For All (DSD feeding programmes included e.g. food parcels; soup kitchens; Drop-in-Centres etc.; Social Cooperatives; Income Generating Projects and Community Food Security
	5.4.2 Provincial Anti-poverty Integration and Coordination	
	5.5 Community Based Research and Planning	To provide communities an opportunity to learn about the life and conditions of their locality through household and community profiling and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges
	5.6 Youth development	Create an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities through Leadership and Life-skills, National Youth Service, Youth Service Centres, Inter-generational programmes and Support Structures
	5.7 Women development	Create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities through Intervention Programmes and Services (Leadership and Life-skills, Service Centres, Inter-generational programmes and Support Structures)
5.8 Population Policy Promotion	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.	

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18 – 2019/20**5.1: MANAGEMENT AND SUPPORT**

Programme performance indicators		Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
5.1.1	Number of documents produced for overall management of the programme	-	-	34	34	34	34	34
5.1.2	Number of policies and strategies developed for guiding the programme	-	-	3	3	3	3	3

QUARTERLY TARGETS FOR 2017/18: MANAGEMENT AND SUPPORT

Programme Performance indicators		Reporting period	Annual target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
5.1.1	Number of documents produced for overall management of the programme	Quarterly	34	34	34	34	34
5.1.2	Number of policies and strategies developed for guiding the program.	Annually	3	3	3	3	3

* Performance Indicators where there is no audited performance (-) are either new or have been revised

5.2: COMMUNITY MOBILIZATION

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Sector Performance Indicator								
5.2.1	Number of people reached through community mobilization programmes	-	36 090	26 702	27 100	36 345	37 000	38 000
Provincial Performance Indicator								
5.2.2	Number of communities organised to coordinate their own Development	-	191	176	111	158	163	171

QUARTERLY TARGETS FOR 2017/18: COMMUNITY MOBILIZATION

Programme Performance Indicators		Reporting period	Annual target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
Sector Performance Indicator							
5.2.1	Number of people reached through community mobilization programmes	Quarterly	36 345	10 744	11 275	8326	6 000
Provincial Performance Indicator							
5.2.2	Number of communities organised to coordinate their own Development	Quarterly	158	44	42	40	32

* Performance Indicators where there is no audited performance (-) are either new or have been revised

5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

Programme performance indicator	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets			
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	
Sector Performance Indicators								
5.3.1	Number of NPOs capacitated according to the capacity building guidelines	-	-	510	520	500	520	550
Provincial Performance Indicators								
5.3.2	Number of Cooperatives capacitated	-	-	80	73	80	80	80
5.3.3	Number of Social Service Practitioners capacitated	-	-	240	240	240	240	250

QUARTERLY TARGETS FOR 2017/18: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

Programme performance indicators	Reporting period	Annual target 2017/18	Quarterly Targets				
			1 st	2 nd	3 rd	4 th	
Sector Performance Indicators							
5.3.1	Number of NPOs capacitated according to the capacity building guidelines	Quarterly	500	34	232	111	123
Provincial Performance Indicators							
5.3.2	Number of Cooperatives capacitated	Quarterly	80	17	32	13	18
5.3.3	Number of Social Service Practitioners capacitated	Quarterly	240	0	240	240	0

* Performance Indicators where there is no audited performance (-) are either new or have been revised

5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Sector Performance Indicators								
5.4.1	Number of poverty reduction initiatives supported	36	36	62	36	28	35	38
5.4.2	Number of people benefiting from poverty reduction initiatives	-	-	3 090	1 937	3 320	3700	3900
5.4.3	Number of households accessing food through DSD food security programmes	-	954	1 499	268	85	105	115
5.4.4	Number of people accessing food through DSD feeding programmes (centre based)	-	160	2 380	1 669	3 224	3 150	3 216

QUARTERLY TARGETS FOR 2017/18: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

Programme Performance Indicator		Reporting period	Annual target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
Sector Performance Indicators							
5.4.1	Number of poverty reduction initiatives supported	Quarterly	28	28	28	28	28
5.4.2	Number of people benefiting from poverty reduction initiatives	Quarterly	3 320	3 320	3 320	3 320	3 320
5.4.3	Number of households accessing food through DSD food security programmes	Quarterly	85	85	85	85	85
5.4.4	Number of people accessing food through DSD feeding programmes (centre based)	Quarterly	3 224	3 224	3 224	3 224	3 224

* Performance Indicators where there is no audited performance (-) are either new or have been revised

5.4.2 PROVINCIAL ANTI-POVERTY INTEGRATION AND CO-ORDINATION

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2016/17	Medium-term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
5.4.2.1	Number of Anti-Poverty initiatives coordinated in line with the four pillars of the Anti-Poverty Strategy	-	-	1	4	8	8	8
5.4.2.2	Number of stakeholders mobilised for the implementation of the Anti-Poverty Strategy	-	-	13	21	21	21	21
5.4.2.3	Number of functional War Rooms supported for coordination of Departmental Social Services in line with Operation Masiphathisane	-	-	30	30	30	30	30

QUARTERLY TARGETS FOR 2017/18: PROVINCIAL ANTI-POVERTY INTEGRATION AND CO-ORDINATION

Programme Performance Indicators		Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
5.4.2.1	Number of anti-poverty initiatives coordinated in line with the four Pillars of the Anti-Poverty Strategy	Quarterly	8	2	2	2	2
5.4.2.2	Number of stakeholders mobilised for the implementation of the Anti-Poverty Strategy	Quarterly	21	5	6	5	5
5.4.2.3	Number of functional War Rooms supported for coordination of Departmental Social Services in line with Operation Masiphathisane	Quarterly	30	6	8	10	6

* Performance Indicators where there is no audited performance (-) are either new or have been revised

5.5: COMMUNITY BASED RESEARCH AND PLANNING

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Sector Performance Indicators								
5.5.1	Number of households profiled	19 366	14 320	18 105	19 020	28 266	28 000	29 000
5.5.2	Number of communities profiled in a ward	133	152	169	123	147	140	150
5.5.3	Number of Community Based Plans developed	-	55	82	105	132	137	140

QUARTERLY TARGETS FOR 2017/18: COMMUNITY BASED RESEARCH AND PLANNING

Programme Performance Indicators		Reporting period	Annual target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
Sector Performance Indicators							
5.5.1	Number of households profiled	Quarterly	28 266	6 484	8 954	7 454	5 374
5.5.2	Number of communities profiled in a ward	Quarterly	147	16	43	59	29
5.5.3	Number of Community Based Plans developed	Quarterly	132	6	25	51	50

5.6: YOUTH DEVELOPMENT

Programme performance indicators		Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Sector Performance Indicators								
5.6.1	Number of youth development structures supported	-	93	121	131	143	145	150
5.6.2	Number of youth participating in skills development programmes	119	891	498	572	800	810	820
5.6.3	Number of youth participating in youth mobilisation programmes	400	12 895	8786	9030	13 410	13500	13550

QUARTERLY TARGETS FOR 2017/18: YOUTH DEVELOPMENT

Programme performance indicators		Reporting period	Annual target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
Sector Performance Indicators							
5.6.1	Number of youth development structures supported	Quarterly	143	143	143	143	143
5.6.2	Number of youth participating in skills development programmes	Quarterly	800	275	251	226	48
5.6.3	Number of youth participating in youth mobilisation programmes	Quarterly	13 410	5315	3960	2680	1455

* Performance Indicators where there is no audited performance (-) are either new or have been revised

5.7: WOMEN DEVELOPMENT

Programme performance indicators		Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Sector Performance Indicator								
5.7.1	Number of women participating in women empowerment programmes	-	3 270	4 326	5 368	5 660	4 717	5 550
Provincial Performance Indicators								
5.7.2	Number of women participating in mobilization programmes	-	9 130	11 144	12 370	14 600	12 936	13 900
5.7.3	Number of women livelihood initiatives supported	-	36	30	34	28	26	26

QUARTERLY TARGETS FOR 2017/18: WOMEN DEVELOPMENT

Performance indicator		Reporting period	Annual target 2017/18	Quarterly targets			
				1st	2nd	3rd	4th
Sector Performance Indicators							
5.7.1	Number of women participating in women empowerment programmes	Quarterly	5 660	1 130	2 675	1 205	650
Provincial Performance Indicators							
5.7.2	Number of women participating in mobilization programmes	Quarterly	14 600	3 995	6 245	2 960	1 400
5.7.3	Number of women livelihood initiatives supported	Quarterly	28	28	28	28	28

5.8 POPULATION POLICY PROMOTION

Programme performance indicators		Audited/Actual performance			Estimated performance 2016/17	Medium Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Sector Performance Indicators								
5.8.1	Number of population capacity development sessions conducted	13	17	15	15	15	16	16
5.8.2	Number of individuals who participated in population capacity development sessions	271	-	317	300	300	300	300
5.8.3	Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	9	-	24	24	26	26	26
5.8.4	Number of Population Policy Monitoring and Evaluation reports produced	8	9	8	6	6	6	5
5.8.5	Number of Research Projects completed	2	3	2	1	1	2	2
5.8.6	Number of demographic profile projects completed	9	10	3	3	6	6	

QUARTERLY TARGETS FOR 2017/18: POPULATION POLICY PROMOTION

Programme performance Indicators		Reporting period	Annual target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
Sector Performance Indicators							
5.8.1	Number of population capacity development sessions conducted	Quarterly	15	3	5	5	2
5.8.2	Number of individuals who participated in population capacity development sessions	Quarterly	300	60	100	100	40
5.8.3	Number of Population Advocacy, information, Education and Communication (IEC) activities implemented	Quarterly	26	4	12	8	2
5.8.4	Number of Population Policy Monitoring and Evaluation reports produced	Annually	6	0	0	0	6
5.8.5	Number of Research Projects completed	Annually	1	0	0	0	1
5.8.6	Number of demographic profile projects completed	Annually	6	0	0	0	6

* Performance Indicators where there is no audited performance (-) are either new or have been revised

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

EXPENDITURE ESTIMATES

Summary of the Programme	Audited outcomes			Revised Estimate	Medium-term expenditure estimate		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Management and Support	170 500	178 913	192 633	79 898	68 326	73 857	72 408
Community Mobilisation	-	523	1 863	21 920	24 935	24 898	26 291
Institutional capacity building and support for NGO's	24 039	36 731	48 983	68 528	38 124	40 047	45 426
Poverty Alleviation and Sustainable Livelihoods	17 758	17 865	20 333	49 519	56 148	61 675	65 129
Community Based Research and Planning	-	515	416	9 054	16 114	15 851	16 738
Youth Development	18 931	15 090	15 028	39 953	51 048	54 214	57 252
Women Development	18 481	19 062	12 829	27 802	32 139	34 208	36 124
Population Policy Promotion	6 630	9 115	8 733	8 935	9 495	10 102	10 668
Total	256 339	277 814	300 818	305 609	296 329	314 852	330 036
Current Payments	178 912	203 064	224 858	237 757	249 084	265 964	275 274
Compensation of Employees	148 103	159 826	175 573	193 430	207 311	221 615	234 025
Goods&Services	30 809	43 238	49 285	44 327	41 773	44 348	41 249
Transfers and Subsidies	54 760	60 736	58 690	48 014	31 999	31 417	36 313
Payments for capital assets	22 095	14 014	17 270	19 838	15 246	17 471	18 449
Payments for financial assets	572	-	-	-	-	-	-
Total economic classification	256 339	277 814	300 818	305 609	296 329	314 852	330 036



C

PART

LINKS TO OTHER PLANS

9. PART C: LINKS TO OTHER PLANS

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

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

Table 6.B4.A: Details on infrastructure: Vote 4: Social Development

No.	Project name	Municipality / Region	Type of infrastructure	Project duration		Budget programme name	Total project cost (R'000)	Estimate project cost (R'000)	Expenditure up to 31 Dec 2015 (R'000)	MTEF Forward estimates	MTEF Forward estimates	Status
				Units (i.e. number of facilities)	Date: Start					Date: Finish	MTEF 2016/17 (R'000)	
1. New and replacement assets												
1	Burgersdorp Secure Care Centre	Joe Gqabi District	Centre for the youth in trouble with the law	1	01-Sep-11	31-Mar-17	63 655	63 655	50 807	0	0	Under Construction
2	Khuseleka One Stop Centre	Nelson Mandela Metro	Centre for victims of violence	1	01-Apr-15	31-Mar-21	48 000	48 000		0	500	Put on hold until 2019/2020 Procurement
3	Kliplaat Multi purpose centre	Sarah Baartman District	Multi-purpose centre	1	01-Apr-16	31-Mar-24	48 000	48 000	292	0	0	Put on hold until 2020/2021 Feasibility
4	Libode Area/Service Office	OR Tambo District	Office	1	15-Apr-13	31-Mar-17	33 514	33 514	19 942	0	0	Under Construction
5	Willowvale service office	Amathole District	Office	1	06-Apr-13	31-Mar-23	13 469	13 469	0	0	200	Put on hold until 2020/2021 Feasibility

Table 6.B4.A: Details on infrastructure: Vote 4: Social Development															
No.	R thousands	Project name	Municipality / Region	Type of infrastructure	Project duration			Budget programme name	Total project cost (R'000)	Estimate project cost (R'000)	Expenditure up to 31 Dec 2015 (R'000)	MTEF Forward estimates			Status
					Units (i.e. number of facilities)	Date: Start	Date: Finish					MTEF 2016/17 (R'000)	MTEF 2017/18 (R'000)	MTEF 2018/19 (R'000)	
6		Bethesda service office	Nelson Mandela Metro	Office	1	07-Apr-11	31-Mar-22	Administration	14 157	14 157	65	0	0	1 057	Put on hold until 2018/2019 Design
7		Bedford service Office	Amathole District	Office	1	04-Apr-12	31-Mar-18	Social Welfare Services	37 170	37 170	1 284	6 946	9 939	0	Under Construction
8		Matatiele Area /Service Office	Alfred Nzo District	Office	1	30-Oct-14	31-Mar-18	Social Welfare Services	51 303	51 303	15 729	12 500	21 888	0	Under Construction
9		Cathcart Service Office	Amathole District	Office	1	07-Apr-16	31-Mar-22	Administration	15 000	15 000	329	0	0	0	Put on hold until 2019/2020 Design
10		Prefabs at Springroove Service Office	Chris Hani District	Office	1	15-Jul-14	31-Mar-16	Administration	5 072	5 072	4 873	0	0	0	Practical completion
11		Prefabs for Thornhill Service Office	Chris Hani District	Office	1	15-Jul-14	31-Mar-16	Administration	4 710	4 710	4 650	0	0	0	Practical completion
12		Ngqeleni Service Office	OR Tambo District	Office	1	01-Apr-15	31-Mar-17	Administration	10 059	10 059	2 721	3 800	0	0	Under Construction
13		Keikamahok Service Office	Amathole District	Office	1	01-Apr-15	31-Mar-17	Administration	5 110	5 110	0	3 500	0	0	Under Construction
14		Zwide Service Office	Nelson Mandela Metro	Office	1	01-Apr-15	01-Mar-23	Administration	15 000	15 000	0	0	0	0	Put on hold until

Table 6.B4.A: Details on infrastructure: Vote 4: Social Development																		
No.	R thousands	Project name	Municipality / Region	Type of infrastructure	Project duration			Budget programme name	Total project cost (R'000)	Estimate project cost (R'000)	Expenditure up to 31 Dec 2015 (R'000)	MTEF Forward estimates			Status			
					Units (i.e. number of facilities)	Date: Start	Date: Finish					MTEF 2016/17 (R'000)	MTEF 2017/18 (R'000)	MTEF 2018/19 (R'000)				
15		Walmer Service Office	Nelson Mandela Metro	Office	1	01-Apr-15	31-Mar-23	Administration	15 000	15 000	0	0	0	0	2020/2021 Identification			
16		Coghlan Service Office	Chris Hani District	Office	1	16-Dec-11	31-Mar-14	Administration	8 976	8 976	8 995	0	0	0	Put on hold until 2020/2021 Identification			
17		Dutywa Service office	Amathole District	Office	1	28-Jun-11	31-Mar-14	Administration	11 367	11 367	11 247	0	0	0	Practical completion			
18		Ngqamakwe Service Office	Amathole District	Office	1	15-Dec-11	31-Mar-14	Administration	10 813	10 813	10 765	0	0	0	Practical completion			
Total New infrastructure assets												410 375	410 375	131 699	41 291	31 827	1 757	
2. Upgrades and additions																		
1		P.E. Treatment centre	Nelson Mandela Metro	Centre for abusers of substances	1	06-Jul-13	31-Mar-16	Social Welfare Services	48 678	48 678	41 553	0	0	0	Practical completion			
2		Protea Child and Youth Care Centre	Nelson Mandela Metro	Child and Youth Care Centre	1	07-Apr-14	31-Mar-21	Social Welfare Services	45 000	45 000	0	1 500	357	10 554	Put on hold until 2017/2018 Planning			
3		Erica Child and Youth Care Centre	Nelson Mandela Metro	Child and Youth Care Centre	1	07-Apr-14	31-Mar-21	Social Welfare Services	46 500	46 500	746	1 500	0	11 497	Put on hold until 2018/2019 Planning			
4		Melton Gardens	Chris Hani	Child and Youth Care	1	07-Apr-14	31-Mar-23	Social Welfare	9 380	9 380	0	1 500	0	0	Put on hold			

Table 6.B4.A: Details on infrastructure: Vote 4: Social Development																		
No.	R thousands	Project name	Municipality / Region	Type of infrastructure	Project duration			Budget programme name	Total project cost (R'000)	Estimate project cost (R'000)	Expenditure up to 31 Dec 2015 (R'000)	MTEF Forward estimates			Status			
					Units (i.e. number of facilities)	Date: Start	Date: Finish					MTEF 2016/17 (R'000)	MTEF 2017/18 (R'000)	MTEF 2018/19 (R'000)				
		Child and Youth Care Centre	District	Centre				Services							until 2020/2021 Planning			
5 (a)		Silver crown home for the aged	Buffalo City Metro	Home for the aged	1	07-Apr-14	31-Mar-21	Social Welfare Services	78 000	78 000			11 500		Put on hold until 2018/2019 Planning			
5 (b)		Silver crown home for the aged	Buffalo City Metro	Home for the aged	1	07-Apr-14	31-Mar-21	Administration	1 500	1 500	0	1 500			Put on hold until 2018/2019 Planning			
6		Maluti Child and Youth Care Centre	Alfred Nzo District	Child and Youth Care Centre	1	07-Apr-14	31-Mar-21	Administration	11 500	11 500	0	12 400	11 500		Put on hold until 2017/2018 Planning			
7		Bhisho Youth Care Centre	Buffalo City Metro	Child and Youth Care Centre	1	01-Jun-15	31-Mar-16	Social Welfare Services	4 853	4 853	455	0	0	0	Practical completion			
8		Enoch Sontanga Reh	Buffalo City Metro	Child and Youth Care Centre	1	01-Jun-15	31-Mar-23	Social Welfare Services	15 000	15 000	0	0	0	0	Put on hold until 2020/2021 Planning			
Total Upgrades and additions												260 411	260 411	42 754	6 000	12 757	45 051	
3. Rehabilitation, renovations and refurbishments																		
1		Whittlesea service office	Chris Hani District	Office	1	1-Oct-14	31-Mar-17	Administration	5 156	5 156	564	4 046	0	0	Under Construction			
2		Sterkstream	Chris Hani	Office	1	9-Oct-14	31-Mar-16	Administration	1 640	1 640	1 638	0	0	0	Practical			

No.	R thousands	Project name	Municipality / Region	Type of infrastructure	Project duration			Budget programme name	Total project cost (R'000)	Estimate project cost (R'000)	Expenditure up to 31 Dec 2015 (R'000)	MTEF Forward estimates			Status
					Units (i.e. number of facilities)	Date: Start	Date: Finish					MTEF 2016/17 (R'000)	MTEF 2017/18 (R'000)	MTEF 2018/19 (R'000)	
		service office	District												completion
3		Hoffmeyer service office	Chris Hani District	Office	1	21-Nov-14	31-Mar-16	Administration	1 378	1 378	1 750	0	0	0	Practical completion
4		Dimbaza service office	Buffalo City Metro	Office	1	14-Oct-14	31-Mar-16	Administration	723	723	856	0	0	0	Practical completion
5		Zwelitsha service office	Buffalo City Metro	Office	1	31-Oct-14	31-Mar-16	Administration	1 723	1 723	935	0	0	0	Practical completion
6		Maluti service office	Alfred Nzo District	Office	1	21-Nov-14	31-Mar-16	Administration	3 346	3 346	3 345	0	0	0	Practical completion
7		Middledrift service office	Amathole District	Office	1	1-Apr-15	31-Mar-18	Administration	2 000	2 000	0	0	2 000	0	Put on hold for 2016/2017 Assessment conducted
8		Alice service office	Amathole District	Office	1	1-Apr-15	31-Mar-18	Administration	2 000	2 000	0	0	2 000	0	Put on hold for 2016/2017 Assessment conducted
9		Lady Frere service office	Chris Hani District	Office	1	1-Apr-15	31-Mar-18	Administration	2 000	2 000	0	0	2 000	0	Put on hold until 2017/2018 Assessment conducted
10		Qumbu counselling	OR Tambo District	Office	1	1-Apr-15	31-Mar-18	Administration	2 200	2 200	0	1 200	1 000	0	Tender stage, construction 2016/2017

Table 6.B4.A: Details on infrastructure: Vote 4: Social Development

Table 6.B4.A: Details on infrastructure: Vote 4: Social Development															
No.	R thousands	Project name	Municipality / Region	Type of infrastructure	Project duration			Budget programme name	Total project cost (R'000)	Estimate project cost (R'000)	Expenditure up to 31 Dec 2015 (R'000)	MTEF Forward estimates			Status
					Units (i.e. number of facilities)	Date: Start	Date: Finish					MTEF 2016/17 (R'000)	MTEF 2017/18 (R'000)	MTEF 2018/19 (R'000)	
11		Seymour service office	Amathole District	Office	1	1-Apr-15	31-Mar-18	Administration	2 000	2 000	0	2 000	0	Put on hold for 2016/2017 Assessment conducted	
12		Lusikisiki service office	OR Tambo District	Office	1	1-Apr-15	31-Mar-18	Administration	2 000	2 000	0	2 000	0	Put on hold for 2016/2017 Assessment conducted	
13		Grahamstown Multi purpose	Sarah Baartman District	Office	1	1-Apr-15	31-Mar-19	Administration	2 900	2 900	0	0	2 500	Put on hold until 2018/2019 Assessment conducted	
14		Jansenville service office	Sarah Baartman District	Office	1	1-Apr-16	31-Mar-19	Administration	2 900	2 900	0	0	2 500	Put on hold until 2018/2019 Assessment conducted	
15		Stytlerville service office	Sarah Baartman District	Office	1	1-Apr-16	31-Mar-19	Administration	3 362	862	0	0	2 500	Put on hold until 2018/2019 Assessment conducted	
16		Butterworth Service Office	Amathole District	Office	1	1-Apr-16	31-Mar-19	Administration	3 300	800	0	0	2 500	Put on hold until 2018/2019 Assessment	

No.	Project name	Municipality / Region	Type of infrastructure	Project duration			Budget programme name	Total project cost (R'000)	Estimate project cost (R'000)	Expenditure up to 31 Dec 2015 (R'000)	MTEF Forward estimates			Status			
				Units (i.e. number of facilities)	Date: Start	Date: Finish					MTEF 2016/17 (R'000)	MTEF 2017/18 (R'000)	MTEF 2018/19 (R'000)				
17	Peddle Service office	Amathole District	Office	1	01-Apr-16	01-Apr-19	Administration	2 500	500	0	0	0	2 000	Put on hold until 2018/2019 Assessment conducted			
Total Rehabilitation, renovations and refurbishments											41 128	34 128	9 088	5 246	11 000	12 000	
4. Maintenance and repairs																	
1	Amathole District	Amathole District	Office	1	1-Apr-16	31-Mar-17	Administration	0	0	0	448	470	498				
2	Alfred Nzo District	Alfred Nzo District	Office	1	1-Apr-16	31-Mar-17	Administration	0	0	0	247	259	274				
3	Buffalo city Metro	Buffalo City Metro	Office	1	1-Apr-16	31-Mar-17	Administration	0	0	0	314	330	349				
4	Cacadu District	Sarah Baartman District	Office	1	1-Apr-16	31-Mar-17	Administration	0	0	0	369	387	410				
5	Chris Hani District	Chris Hani District	Office	1	1-Apr-16	31-Mar-17	Administration	0	0	0	450	473	500				
6	Nelson Mandela Metro	Nelson Mandela Metro	Office	1	1-Apr-16	31-Mar-17	Administration	0	0	0	465	488	517				
7	OR Tambo District	OR Tambo District	Office	1	1-Apr-16	31-Mar-17	Administration	0	0	0	403	423	448				
8	Joe Gqabi District	Joe Gqabi District	Office	1	1-Apr-16	31-Mar-17	Administration	0	0	0	64	67	71				
9	Head Office	Head Office	Office	1	1-Apr-16	31-Mar-17	Administration	0	0	0	220	231	244				

Table 6.B4.A: Details on infrastructure: Vote 4: Social Development

No.	Project name	Municipality / Region	Type of infrastructure	Project duration			Budget programme name	Total project cost (R'000)	Estimate project cost (R'000)	Expenditure up to 31 Dec 2015 (R'000)	MTEF Forward estimates	MTEF Forward estimates	MTEF Forward estimates	Status
				Units (i.e. number of facilities)	Date: Start	Date: Finish								
R thousands			Secure Care Centre; Community Centre; Old-age home; Day Care Centre etc.											
	Total Maintenance and repairs						0	0	0	2 980	3 129	3 310		
	GRAND TOTAL CAPITAL AND MAINTENANCE						711 914	704 914	183 541	55 517	58 713	62 118		
	TOTAL CAPITAL BUDGET (only)						711 914	704 914	183 541	52 537	55 584	58 808		

CONDITIONAL GRANTS

Name of grant	Social Sector Incentive and Integrated Grants
Purpose	To incentivise Provincial Social Sector departments identified in the Social Sector EPWP Log-frame and have performed in the previous financial year. To significantly expand the creation of temporary work opportunities that provide income to the poor and unemployed.
Performance indicator	Number of EPWP interventions coordinated to enhance work opportunities in DSD and Social sector Public Bodies.
Continuation	The Department is 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 New Integrated Reporting System. - The Department has achieved at least 45% of the stipulated Full Time Equivalent threshold. - The Department is then assessed against a set of EPWP per indicators which determine the size of the incentive allocations as follows: <ul style="list-style-type: none"> o 2% of EPWP beneficiaries to be persons with disabilities; o 55% of EPWP beneficiaries to be females; o 55% EPWP beneficiaries to be youths; o Training Days to be 10% of Total (Training and Work) Days; o Work opportunities to have an average duration of 100 days; and o Minimum Daily Wage of R78.69 increasing in November as per inflation rate of 6% to R83.41.
Motivation	<p>The EPWP is a nationwide programme covering all spheres of government and state-owned enterprises. It aims to draw significant numbers of unemployed, unskilled people into productive work, so that they increase their capacity to earn an income.</p> <p>While the EPWP provides an important avenue for labour absorption and income transfers to poor households in the medium to long term, it was not designed as a policy instrument to address the structural nature of the unemployment crisis.</p> <p>The Programme is in its Phase 3 of implementation i.e 2014 – 2019. During the Ruling Party’s Manifesto and subsequently the SONA, the President alluded that 6 million jobs will be created by 2019 and should be long term and 55% should be youth.</p> <p>It is worth noting that employment creation is regarded as the most effective form of social protection thus policies and programmes that are geared at enabling and supporting labour market participation can go a long way in bridging the gap between the current high unemployment challenge and the long term vision of full employment.</p> <p>The Expanded Public Works Programme (EPWP) is located within government’s Second Economy and Anti-Poverty Strategies which range on a progressive continuum from free basic services until the full-time employment of the first economy. Although EPWP is part of this safety-net, it makes a valuable contribution towards the government’s Millennium Development Goal of halving poverty and unemployment.</p> <p>Lastly; the programme involves re-orientating line function budget and conditional grants so that government expenditure results in more work opportunities, particularly for unskilled labour.</p>

PUBLIC ENTITIES

The Department does not have public entities

PUBLIC-PRIVATE PARTNERSHIPS

The Department has public private partnerships with the valid Memorandum of Understanding with the following:

Name of PPP	Purpose	Outputs	Current value of agreement (R thousand)	Date when agreement expires
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	2014 - 201
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



C

ANNEXURE

CHANGES IN THE STRATEGIC PLAN

ANNEXURE C: CHANGES IN THE STRATEGIC PLAN

The Department has moved the Provincial Anti-Poverty Integration and Coordination Unit which was previously located under the Office of the Superintendent General during the previous financial years. This unit has now been moved to Programme 5: Development and Research under Sub-Programme 5.4: Poverty Alleviation and Sustainable Livelihoods.

The Department has reviewed and reworded the statements in the Values as follows:

Old	New
<ul style="list-style-type: none"> • Integrity Our actions and decisions must be in the interest of the community and must be beyond reproach	<ul style="list-style-type: none"> • Integrity Departmental actions and decisions must be in the interest of the community and must be beyond reproach
<ul style="list-style-type: none"> • Dignity We are commitment to a rights based culture & professionalism in which the right to dignity of individuals and communities is sacrosanct.	<ul style="list-style-type: none"> • Dignity The Department is committed to a rights based culture & professionalism in which the right to dignity of individuals and communities is sacrosanct.
<ul style="list-style-type: none"> • Empathy We must show compassion to the most vulnerable by acting professionally and diligently in our work	<ul style="list-style-type: none"> • Empathy The Department must show compassion to the most vulnerable by acting professionally and diligently
<ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> • Empowerment The Department aims to empower employees and communities by building on existing skills, knowledge and experience and by creating an environment conducive to life-long learning.
<ul style="list-style-type: none"> • Accountability Understanding the impact of our work and taking responsibility for our actions and decisions	<ul style="list-style-type: none"> • Accountability Understanding the impact of taking responsibility for actions and decisions



ANNEXURE

ANNEXURE D

VISION

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

- Caring Society through a collective approach or unity with stakeholders
- Poor & Vulnerable by building trust, hope and assurance
- Sustainable society through continuous improvement & sustainability

MISSION

To transform our society by building conscious and capable citizens through the provision of integrated social development services with families at the core of social change.

The key concepts of the mission are:

- **Transformation** is about changing the landscape of South Africa through legislative reform; programmes which must radically change material conditions of our people and entrenching of human rights.
- **Consciousness** building has both an internal organisation focus on building activist bureaucrats committed to the service of South African citizens. The outward focus is on creating a space for progressive awareness, critical engagement and participation of citizens in their development.
- **Capabilities** are about enhancing social, human, financial, physical and natural assets of citizens so as to enjoy freedoms espoused in the Constitution of South Africa.
- **Integrated service** is about ensuring that our provision of welfare services, community development and social security respond to lifecycle challenges that our people face. This requires budgets that enforce integration; structures that enforce integration; programmes that enforce integration, systems and processes that enforce integration.

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 core values apply:

- **Integrity**
Departmental actions and decisions must be in the interest of the community and must be beyond reproach
- **Dignity**
The Department is committed to a rights based culture & professionalism in which the right to dignity of individuals and communities is sacrosanct.
- **Empathy**
The Department must show compassion to the most vulnerable by acting professionally and diligently
- **Empowerment**
The Department aims to empower 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 taking responsibility for actions and decisions



e

ANNEXURE

TECHNICAL INDICATOR DESCRIPTORS

ANNEXURE E: TECHNICAL INDICATOR DESCRIPTORS

PROGRAMME 1: ADMINISTRATION

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.

There are two main strategic objectives linked to Programme 1, which are as follows:

1. To provide *continuous political stewardship, leadership and guidance in the Department and to the sector in the delivery of developmental social services by March 2020*. There are (2) two medium term associated targets for this strategic objective, which are: (a) Implementation of EXCO resolutions; and (b) Implementation of House resolutions.
2. To provide *integrated strategic direction and support to achieve good governance at all times*. There are (8) two medium term associated targets for this strategic objective, which are: (a) HOD Branch, (b) Office of the COO, (c) Office of the CFO, (d) Financial Management Branch, (e) Supply Chain Management, (f) Corporate Services Branch, (g) Chief Information Office, and (h) District Development and Implementation.

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	Engagement sessions (external meetings) with stakeholders and could involve Cabinet Committee, Legislature, Civil Society Organisations, Top Management, and core staff	Continuous communication between the MEC (and possibly including other MECs, Head of Department, Top Management, other departments, Cabinet Committee, Portfolio Committee, etc.) and stakeholders of the Department.	Approved Minutes and signed attendance registers.	Simple count of engagements of MEC with stakeholders.	None	Output	Cumulative	Quarterly	No	At least 45 stakeholder engagement sessions/ continuous and regular communication/ interactions between the MEC (and the Head of Department/ officials of the department) and Departmental Stakeholders to discuss and resolve departmental issues, develop and communicate	Chief of Staff

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
										plans/ strategies and the implementation thereof	
1.1.2	Timetous tabling of the following statutory documents: 1) Policy and Budget speech, 2) Annual Performance Plan, 3) Operational Plan, 4) Half Yearly Report, 5) Annual Report and 6) SDIP	Statutory documents timeously tabled at the Legislature.	Signed copies of the final statutory documents with dates of approval by relevant technical and political principals: 1) Policy and Budget speech, 2) Annual Performance Plan, 3) Operational Plan, 4) Half Yearly Report, 5) Annual Report and 6) SDIP	Simple count of the total number of all the statutory documents tabled by the MEC at provincial legislature	None	Output	Cumulative	Quarterly	No	Full compliance with the need for the submission of the relevant 6 statutory documents	Chief of Staff
SUPERINTENDENT GENERAL BRANCH											
1.1.1	The Departmental vision, Mission, strategic goals and priorities are implemented through five (5) programmes. Office of the HOD provides strategic direction, alignment and integration for	To ensure strategic direction, alignment and integration for programmes.	Minutes of Top Management and Finance and extended management meetings, Reports on the attendance of Provincial Top Management, Cluster, HSDs and MINMEC,	Total number of Programmes co-ordinated for strategic direction, alignment and integration	None	Output	Non-cumulative	Quarterly	Yes	To ensure that all Departmental programmes are co-ordinated, strategic directions are given, duplications avoided and efficient implementation	Chief Director

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
	these programmes. Major targeted activities of programme co-ordination includes; Top management and extended management meetings; attendance of provincial top management, cluster, HSDs and MINMEC, IGR co-ordination.		Reports for Departmental Performance Reviews							through integration.	
1.2.2	Number of legal advisory services reports produced	Reduction of legal costs and litigation	Reports on litigation management Reports on contracts management	Simple count of legal advisory services provided	Delays or failure to refer summons or notes to legal services by internal and external stakeholders Legislative changes	Output	Non-Cumulative	Quarterly	Revised	To ensure effective and efficient provision of legal advisory services	Director
1.2.3	Number of reports produced in line with security management policy	Implementation of security practices to ensure compliance with the following aspects of the	1. SSA audit report(if applicable), approved matrix monitoring report that has	Total number of security reports submitted on practices implemented.	No management buy in, Non-cooperation of officials, Limited Budget, non-population of	Impact	Non-Cumulative	Quarterly	Yes	Reduce risks, maintain continuity of operations and safeguard the institutions assets and information	Deputy Director – 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
	physical and information security standards. The targeted activities for the policy implementation include; 1. Development of a matrix based on State Security Agency(SSA) and monitor the implementation of non-compliance areas and maintain the compliance areas. 2. Conduct Departmental security audits on targeted offices on the implementation of the approved policy and present the report to Departmental Risk management Committee. 3. Maintain security breach register for the Department and submit incident reports to the accounting officer. 4. Conduct security awareness	Minimum Information Security Standard: Security Administration Security Organization Information Security Personnel Security Communication Security Physical Security Business Contingency Planning	submitted to the risk management committee on the matrix. 2. Departmental security audit report on targeted offices. 3. Incident reporting on security breaches. 4. Report on awareness sessions.		structure						

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
1.2.4	<p>sessions to the Departmental officials.</p> <p>Internal Audit conducts reviews as per their approved Strategic and Operational plan. The unit then reports on the findings/results of the reviews to the Accounting Officer and Audit Committee.</p>	<p>The unit assist by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.</p>	<p>Internal Audit will provide as per the number of reviews conducted and reported on according to the Strategic and Operational plan.</p>	<p>Number of reviews conducted and reported on as per the Strategic and Operational plan.</p>	None	Output	Non-cumulative	Quarterly	Yes	<p>The activity is designed to add value and improve an organization's operations.</p>	Director
1.2.5	<p>The Special Programme for the Department is targeting the designated groups such as; Gender (women), Children, disabled and youths. The following are the functions that SPU performs in relation to the designated groups during 15/16 financial year; Monitoring compliance to applicable laws and prescripts; Capacity building to women and disabled</p>	<p>To ensure compliance to applicable laws and prescripts for designated groups while executing Departmental mandates and also lobby and advocating for these groups.</p>	<p>Monitoring tools and reports; training manuals and lists of employees trained and concept documents.</p>	<p>Total number of Special Programmes functions coordinated</p>	None	Output	Non-Cumulative	Quarterly	Yes	<p>Ensure compliance to applicable laws to designated groups; Gender capacity building to departmental employees; awareness and advocacy through celebrating institutionalised days.</p>	Deputy Director

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
1.2.6	<p>employees; advocacy; awareness and lobbying.</p> <p>Department is in compliance with PFMA by having approved risk management and fraud prevention policies. The targeted out puts of implementation of risk management policy include; Approved risk management framework. Annual risk assessment. Compilation and approval of strategic and operational risk register. Monitoring of the implementation of the risk registers. The targeted out puts of implementation of fraud prevention policy include; Updating and maintaining fraud register, Declaration of business interest by SMS members,</p>	<p>Risk Assessment, compilation of department Risk Profile, reduce incidents of suspected or alleged Fraud and corruption</p>	<p>Risk Management Approved risk framework, Annual risk assessment report, Approved Strategic and operational risk registers, Quarterly risk management reports. Fraud Prevention Updated fraud register, List of SMS members submitted declaration to Hon. MEC. List of Incidental fraud investigation report (Confidential). Quarterly compliance audit report on legislative mandates.</p>	<p>Risk acceptance level and Total number and statistical analysis of cases received and handled</p>	None	Output	Non-cumulative	Quarterly	Yes	Manage the risk vulnerability of the department to acceptable levels or risk tolerance and reduction in corruption and fraud cases	Director

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
1.2.7	<p>Fraud incidental investigation and reporting, Compliance audit on legislative mandates.</p> <p>The Department review and approve its communication strategy for every financial year which details the communication initiatives that are undertaken for the financial year. In accordance with the strategy there are 22 initiatives that are planned for 16/17 financial year.</p>	<p>To market, communicate and educate the internal & External stakeholders on departmental programmes.</p>	<p>Communication Strategy document, Media & Publicity Plans, Monthly & Quarterly Reports, Copies of concept documents, Print & Electronic publications, Copies of Design Artworks, Corporate Videos & Photos</p>	<p>Simple count of all the communication initiatives implemented</p>	None	Process	Cumulative	Quarterly	Revised	<p>Improved Departmental image and better informed Internal & External Stakeholders</p>	Director
1.2.8	<p>The Department has a customer care policy that ensures that all stakeholders receive professional, diligent and a friendly service.</p>	<p>To ensure public participation on service delivery improvement</p>	<p>Customer relations management system and Presidential hotline reports, Customer awareness campaigns, report on training workshops reports</p>	<p>Simple count of all the customer care policy initiatives implemented</p>	None	Output	Non-Cumulative	Quarterly	Yes	<p>Improved customer service satisfaction.</p>	Director

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
1.2.9	Number of all statutory planning and reporting documents (Annual Performance Plan, Service Delivery Improvement Plan, Operational Plans, Policy Speech, Annual Report, Half-yearly Report, Quarterly Reports, NFD Reports, SDIP Implementation Reports) developed	To ensure implementation of the national & provincial imperatives & priorities by developing clear strategies and targets and to track improvement in service delivery and enforce accountability	Annual Performance Plan, Service Delivery Improvement Plan, Operational Plan, Policy Speech, Annual Report, Half-yearly Report, Quarterly Reports, NFD Reports, SDIP Implementation Reports	Total number of approved statutory planning documents and reports produced and submitted to the Accounting Officer of the Department	None	Output	Cumulative	Quarterly	No	The aim is to ensure proper implementation and monitoring of all pre-determined objectives of the Department through credible plans and reports to improve service delivery	Director

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
DEPUTY DIRECTOR GENERAL (DDG) : SOCIAL INSTITUTIONAL SERVICES											
1.2.10	Number of service delivery improvement interventions coordinated	To improve operations of the department.	Attendance registers or Reports or Submissions and Presentations.	Simple Count all interventions done to improve service delivery.	None	Output	Non-cumulative	Quarterly	New (Rephrase)	Improved Service delivery/Operations.	DDG
NPO MANAGEMENT											
1.2.11	Number of NPOs assisted with registration	To ensure that organisations are registered as legal entities	Database of NPOs	Simple counting	Non-submission of applications by organisations that wish to register.	Output	Cumulative	Quarterly	No	Organisations are operating as legal entities (NPOs).	Director NPO Management
1.2.12	Number of Compliance interventions undertaken	To ensure compliance with the NPO act 71 OF 1997	Attendance registers.	Simple counting	Non-attendance by targeted NPO's	Output	Cumulative	Quarterly	New	Reduction in the number of non-compliant NPOs	Director NPO Management
1.2.13	Number of funded NPOs	To ensure NPOs render services in line with legislative prescripts to the beneficiaries	Master list of funded organisations	Simple counting	Non submission of Masterlist by funding programs	Output	Non-cumulative	Annually	No	Credible data of funded organisations	Director
1.2.14	Number of funded organisations monitored for compliance with Departmental	To ensure NPOs comply with Departmental prescripts	Monitoring reports	Simple counting	Availability of resources for monitoring	Output	Cumulative	Quarterly	New	Improved compliance of NPOs.	Director NPO 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
	prescripts										
1.2.15	Number of NPO Forums supported	To ensure that NPO Forums operate in line with their terms of reference.	Attendance registers or minutes or presentation.	Simple counting	Availability of resources for logistical support.	Output	Non- cumulative	Quarterly	No	NPO Forums operate in line with their terms of reference.	Director
CHIEF DIRECTOR: FINANCIAL MANAGEMENT (CFO)											
1.2.16	Financial Audit Outcome	The indicator seeks to demonstrate full compliance to PFMA, Treasury Regulations. The indicator seeks to maintain and set all the processes in place with the assistance of all managers (joint accountability) to receive a clean audit report for the department.	Signed final AGSA Management Letter on Audit Outcome	Simple count of AGSA report per financial year.	None	Output	Non- Cumulative	Annually	Yes	To obtain at least a clean audit report with no matters of emphasis for the Dept from the AGSA for every financial year	Chief Financial Officer
FINANCIAL MANAGEMENT SERVICES											
1.2.17	Number of credible financial statements developed	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	Signed/ approved Interim and Annual Financial Statements	Simple count of the total number of financial statements developed	None	Output	Cumulative	Quarterly	No	4 credible financial statements developed in full compliance with section 40 of the PFMA	Director
1.2.18	Number of Credible MTEF budget documents, in	The indicator seeks to demonstrate quality of budget	MTEF budget documents	Simple count of the total number of	None	Output	Cumulative	Quarterly	No	18 credible MTEF budget documents developed in	Director

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
	documents developed	documents, trends in spending and compliance with PFMA, Treasury Regulation, Budget Guidelines and Treasury Circulars.	Signed submission letters.	credible MTEF budget documents developed						compliance to prescripts and better or improved Financial Management.	
1.2.19	Year Monitoring produced and Annual Cash Flow Projections submitted to Provincial Treasury	The number of days it takes the department to pay invoices and claims	Payment cycle and age analysis reports.	Number of days / number of invoices	Invoices / incorrect and insufficient information , Goods Received Vouchers not done on time and irregular expenditure	Output	Cumulative	Quarterly	No	Payment of Invoices with complete documentation to be within 30 days of receipt of invoice and ensuring that the Department complies with the relevant prescripts.	Director

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FACILITIES AND INFRASTRUCTURE MANAGEMENT											
1.2.20	Percentage of procurement budget spend targeting SMME's in terms of BBEEA	To ensure that PPPFA and BBEEA empowerment objectives are realised	Approved/ signed off Departmental Procurement Reports	Percentage	None	Output	Cumulative	Quarterly	No	At least 70% of procurement budget spend targeting SMME's in terms of BBEEA to ensure that procurement spend targets in terms of BBEEA are met	Director
1.2.21	Number of implemented construction projects in terms of the Infrastructure Plan	To facilitate building, upgrading and renovation of facilities to support service delivery	Approved/ signed off Infrastructure project register and monthly progress reports from DRWP. Approved/ signed off Completion Certificates	Simple count.	None	Output	Non-cumulative	Quarterly	No	At least 17 Planned projects completed on time and according to budget.	Director
CORPORATE SERVICES BRANCH											
1.2.22	Number of HR Practises implemented	To manage human resources efficiently and effectively for improved service delivery.	Annual Recruitment Plan, Advert and Recruitment status reports Leave reports Compliance certificate signed by the CFO, Quarterly Audit by Provincial	Simple count of all HR Practises implemented	None	Process	Non-Cumulative	Quarterly, Half-yearly, Annually	Revised	Human capital managed /monitored. Ensuring compliance and responsible accountability.	Chief Director

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
	Organisational Development 6. Human Resource Planning 7. Human Resource Development 8. Employee Relations 9. PMDS 10 Employee Wellness		Treasury and Reports on actions taken for the quarter List of decentralised files, list of files for stocktaking, list of files disposed, list of files requested and submitted to AGSA. Signed structure, Job Evaluation Reports and Change Management Reports Consultation reports, minutes, attendance register and memos Training reports, attendance registers and memos Employee relations stats, Quarterly Reports submitted to OTP. PERSAL reports								

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1.2.23	Number of Statutory Human Resource Management Plans submitted		on PMDS capturing. GEMS reports, attendance registers, memos and inspection reports	Simple count of all Statutory / Mandatory human Resource management plans submitted	None		Non-Cumulative	Annually	New Indicator	Human capital managed /monitored. Ensuring compliance and responsible accountability	Chief Director

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
OFFICE OF THE CHIEF INFORMATION OFFICER (CIO)											
1.2.24 Maturity level of Departmental ICT Governance	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 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 targeted/ achieved a target of 1.75 during 2014/15 financial year	Benchmark enables the Department to have a matured ICT governance to render quality ICT services to the business.	Approved/ signed off "Cobit 5 Framework" assessment report on ICT Governance (assessment of 2015/16 available in the 4 th quarter of 2015/16)	Average Maturity level of Departmental ICT Governance using the assessment tool of DPSA	None	Output	Non-cumulative	Annually	No	At least level 2 out of 5 Cobit rating. Implementation of activities identified through previous assessment. The department is striving for a level 5 Cobit Assessment score in the medium to long term.	CIO

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1.2.25	Number of Employees Automated to Improve Efficiency	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 Providing connectivity to users/ employees	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.	Signed off Active Directory system/ Report for list of users	Simple count of all Employees Automated to Improve Efficiency	None	Output	Non-Cumulative	Quarterly	Yes	At least 4000 employees have access to automated services of the Dept. There are a maximum of 4486 employees eligible for access to automated services.	Director
1.2.26	Number of Automated Business Processes	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	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, screenshot printouts and reports of each new automated business processes for the following new systems: 1) Substance and travelling (S&T)	Simple count of all Automated Business Processes	None	Output	Cumulative	Half-Yearly	No (Reviewed)	At least 1 new business process is automated and the total increases to at least 24 by the end of the financial year. Increase in the number of automated business processes from the current baseline of 24. All prioritised business processes to be automated	Director

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	
	electronic systems.		allowance claims system; and 2) Electronic Memo systems as an extension of records management system							over time through available budget		
1.2.27	The Department uses Business Intelligence reporting on Management information. These reports are produced from all available data in the departmental data repository.	To enable management to make informed decisions and support day-to-day operations and planning.	Approved/ signed off List of Business Intelligence Reports produced every month, every quarter and in the year.	Simple count of all Strategic Business Intelligence Reports Produced	None	Output	Non-cumulative	Monthly, quarterly and annually	No (Revised)	At least 178 strategic business intelligence reports produced to show improved efficiency in planning, implementation, decision making, monitoring, evaluation and internal control through Business Intelligence reporting.	Director	
1.3: DISTRICT DEVELOPMENT, MANAGEMENT AND IMPLEMENTATION: NORTH												
1.3.1	Number of Districts supported to improve service provisioning at implementation level.	Districts are supported for improvement of service provision	Improved Service Delivery	Minutes of meetings, Attendance Register, Reports	Total number of Districts supported to improve service provisioning at implementation level.	None	Output	Non-Cumulative	Quarterly	Revised	Strengthening of District Capacity	Chief Director - Institutional Support Services : Northern Region
1.3.2	Number of DSD Offices in each EC District delivering coordinated and integrated	Districts are supported for improvement of service provision	Improved Service Delivery	Minutes of meetings, Attendance Register, Reports	Total number of Districts supported to improve service provisioning at implementation	None	Output	Non-Cumulative	Quarterly	New	Strengthening of District Capacity	Chief Director - Institutional Support Services : Northern Region

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	
developmental social services (i.e. Programme 2,3,4 & 5) to the poor, vulnerable and marginalised.				level.								
	1.3.3	Number of developmental social service interventions strengthened at each District for improved social functioning of the poor, vulnerable and marginalised.	Districts are supported for improvement of service provision	Improved Service Delivery	Minutes of meetings, Attendance Register, Reports	Total number of Districts supported to improve service provisioning at implementation level.	None	Output	Non-Cumulative	Quarterly	New	Strengthening of District Capacity
DISTRICT DEVELOPMENT, MANAGEMENT AND IMPLEMENTATION: SOUTH												
1.34	Number of Districts supported to improve service provisioning at implementation level.	Districts are supported for improvement of service provision	Improved Service Delivery	Minutes of meetings, Attendance Register, Reports	Total number of Districts supported to improve service provisioning at implementation level.	None	Output	Non-Cumulative	Quarterly	Revised	Strengthening of District Capacity	Chief Director

PROGRAMME 2: SOCIAL WELFARE SERVICES

The purpose of the programme is to provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. There is one main strategic objective linked to Programme 2, which is as follows:

- 1) To provide eight (8) integrated developmental social welfare services to the relevant targeted people infected and affected with HIV and AIDS and people with special needs by March 2020. The 8 integrated developmental social welfare services are:
 1. Funded residential facilities for older persons;
 2. Community based care and support services for older persons;
 3. Funded residential facilities for persons with disabilities;
 4. Funded protective workshops services for persons with disabilities;
 5. Community Based Rehabilitation Services for persons with disabilities;
 6. HIV Prevention Programmes;
 7. Psychosocial Support Service; and
 8. Social Relief programmes.

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	Co – ordinate implementation of Generic Intervention Processes.	This refers to the quality and standard of service rendered by Social Service Practitioners which refers to Social Workers, Social Auxiliary Workers, Probation Officers, Assistant Probation Officers and Child and Youth Care Workers	Improvement of the quality of services rendered by Social Service Practitioners thereby promoting professionalism and ethical conduct in line with the legislation.	Training Manuals. Training reports SWS 11 Form Concept Document DQA Report Proof of registration with SACSSP	Counted by the number of District Offices	None	Output	Non-Cumulative	Quarterly	Yes	All Social Workers, Social Auxiliary Workers, Probation Officers, Assistant Probation Officers and Child and Youth Care Workers should have common knowledge and understanding of the Generic Intervention Processes in order to comply with the Norms	Chief Director

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
	should be in line with the Reviewed Framework for Social Welfare Services.									and Standards for Social Welfare Services for effective service delivery.	
2.1.2	Number of sub-programmes co-ordinated for strategic direction, alignment and integration	To ensure strategic direction, alignment and integration for sub-programmes.	Minutes of Management meetings, quarterly review sessions and IYM reports.	Total number of sub-programmes co-ordinated for strategic direction, alignment and integration.	None	Output	Non-Cumulative	Quarterly	Yes	To ensure that all sub-programmes are co-ordinated, strategic directions are given, duplication avoided and efficient implementation through integration.	Chief Director

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 residential facilities for Older Persons.	This indicator refers to a facility that accommodates Older Persons rendering 24 hour care service.	To measure the availability and access of facilities that render 24 hour service.	Masterlist of Residential facilities submitted by the Districts.	Simple count	None	Output	Non-cumulative	Quarterly	No	Decreased number of Older Persons access protection, care and support services in a safe and secure environment	Director: Integrated services to families.
2.2.2	Number of Older Persons accessing residential facilities	This indicator refers to Older Persons who access services (stimulation, nutrition, and health care services) in residential facilities rendering 24 hour care services	This indicator seeks to track the number of Older Persons accessing services in residential facilities.	Consolidated list of Older Persons sourced from Districts.	Simple count	None	Output	Non-cumulative	Quarterly	No	Improved wellbeing, prolonged life span and decreased no of Older Persons accessing Community Based Care and Support Services.	Director: Integrated services to families.
2.2.3	Number of Older Persons accessing	This indicator refers to Older Persons (60	This indicator ensures and track number	Consolidated list of Older Persons	Simple count	None	Output	Non-cumulative	Quarterly	No	Improved wellbeing, prolonged life	Director: Integrated services to

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
Community Based Care and Support Services	years and above)who are receiving care, protection and support services (counseling, life skills) in service centers or luncheon clubs (3-5 days per week) in the form of nutrition, Home Based Care, recreation and active ageing within their communities.	of Older Persons accessing Community Based Services within their communities. This include participation of Older Persons in active ageing programme	sourced from Districts							span and increased number of Older Persons accessing Community Based Care and Support Services.	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
2.3: SERVICES TO PERSONS WITH DISABILITIES											
2.3.1 Number of Residential facilities for Persons with Disabilities	This indicator refers to a facility that accommodates Persons with Disabilities rendering 24 hour care service.	To measure the availability and access of facilities that render 24 hour service.	Approved Masterlist	Simple count	None	Output	Non-cumulative	Quarterly	No	Maintain status quo and improve access to 24-hour care facility for Persons with Disabilities	Director: Integrated Services to Families
2.3.2 Number of Persons with Disabilities accessing residential facilities.	This indicator refers to Persons with severe Disabilities who access services (stimulation, nutrition, and health care services) in residential facilities rendering 24 hour care services	This indicator seeks to track the number of Persons with Disabilities accessing services in residential facilities.	Consolidated list of Persons with Disabilities sourced from register on admission of persons with disabilities in residential facilities	Simple count	None	Output	Non-Cumulative	Quarterly	No	Increased access to Residential facilities for Persons with Disabilities .	Director: Integrated Services to Families
2.3.3 Number of Persons with Disabilities accessing services in funded Protective Workshops	This indicator refers to the number of Persons with Disabilities participating in skills development programmes (e.g. carpentry, sewing etc.) in funded Protective Workshops	This indicator seeks to ensure that Persons with Disabilities who passed assessment criteria participate in skills development programmes in funded Protective Workshops.	Consolidated list of Persons with Disabilities who accessed services in funded protective workshops	Simple count	None	Output	Non-cumulative	Quarterly	Yes	Improved socio economic status of Persons with Disabilities	Director: Integrated Services to 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
2.3.4	Number of Persons accessing Community Based Rehabilitation services.	This indicator refers to Persons with and without Disabilities accessing Community Based Rehabilitation services, psychosocial support, (counselling and material support life skills programmes, prevention programmes, integrated and rehabilitation services) within their communities.	Consolidated list of Persons accessing Community Based Rehabilitation services.	Simple count	None	Output	Cumulative	Quarterly	No	Improved wellbeing and sensitisation of Persons with Disabilities about their rights.	Director: Integrated Services to Families
2.4: HIV & AIDS											
2.4.1	Number of organizations trained on Social and Behavior Change Programmes	This indicator refers to the number of organisations trained on prevention programmes that seek to change behavior to combat new HIV infections	List of organizations trained on Social and Behavior Change Programmes.	Simple Count	None	Output	Cumulative	Quarterly	No	Organisations capacitated on Social and Behavior Change Programmes so that there is change in behavior patterns to combat new HIV infections.	Director: HIV & AIDS

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
		that Home Community Based Care organisations are capacitated on the concept of Social and Behavior Change so as to provide quality prevention programmes.									
2.4.2 Number of beneficiaries reached through Social and Behavior Change Programmes.	This indicator refers to the number of people participating in community dialogues and awareness programmes focusing on behavior change	This indicator seeks to track the number of people who have been reached and sensitized about behavior change with a view to reduce new HIV infections.	Community dialogue and awareness programmes Dated and signed attendance registers of people who participated in awareness programmes and community dialogues. Reports from the Districts reflecting the number of people who participated in social and behavior change.	Simple Count	None	Output	Cumulative	Quarterly	Yes	Increase in the number of beneficiaries sensitized and made aware of HIV and AIDS issues to reduce new HIV infections.	Director: HIV & AIDS
2.4.3 Number of beneficiaries	This indicator refers to	This indicator is aimed at	Register of beneficiaries	Simple Count	None	Output	Cumulative	Quarterly	No	Increase and Improved well-	Director: HIV & AIDS

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
receiving Psychosocial Support Services	Orphaned, vulnerable Children and Youth (OVCY) and adults infected and affected by HIV and AIDS, who receive either counseling, lay counselling, succession planning, treatment support, material support, nutrition, services (either once off or continuously) from HCBC organisations and Departmental Social Service practitioners.	assisting programme managers to determine the need for and availability of the Psycho-social support services.	who received psychosocial support services as submitted by the Districts. These registers must include names, surnames and ID numbers	Simple count	None	Output	Non - Cumulative	Quarterly	No	being of OVCY and adults participating in psychosocial support services.	Director: HIV & AIDS
2.4.4 Number of EPWP work opportunities created in Home Community Based Care Organizations	This indicator refers to the number of work opportunities created in this reporting period which do not accumulate and are a year's contract for community Caregivers who have worked for	This indicator intends to track the number of work opportunities created. It also measures how the Department is contributing to EPWP work opportunities.	Signed stipend register of community Caregivers from HCBC projects. List of reported community caregivers participating in EPWP work opportunities	Simple count	None	Output	Non - Cumulative	Quarterly	No	Improved socio-economic status of unemployed members of the communities in HCBC projects. The desired performance should state whether the	Director: HIV & AIDS

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	40 hours per week receiving a stipend in line with EPWP Ministerial determination in funded Home Community Based Care projects		within funded HCBC projects and attendance registers. Monitoring tools							performance should be higher or lower than the target Increase in the work opportunities created through EPWP		
2.5: SOCIAL RELIEF												
2.5.1	Number of beneficiaries who benefited from DSD Social Relief programmes	This indicator refers to reported people who experience undue hardships (due to poverty and natural disasters) receiving counseling and material aid (uniform, clothing, food parcels etc.)	The purpose of this indicator is to track the number of people who benefit from Social Relief Programmes. Also in terms of measuring the effectiveness of the Social Relief Programmes run by the Department.	Register of beneficiaries sourced from Districts	Simple count	None	Output	Cumulative	Quarterly	No	More people were reached leading to improved wellbeing of beneficiaries who are experiencing undue hardship	Director : HIV and AIDS

PROGRAMME 3: CHILDREN & FAMILIES

The purpose of the Programme is to provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.

The programme has two strategic objectives, which are:

- 1) To provide three (3) family preservation programmes to vulnerable families by March 2018. The three (3) family preservation programmes are:
 1. Family preservation programmes,
 2. Reunification of families, and
 3. Parenting Programme.
- 2) To improve access to seven developmental child care and protection services by March 2018. The seven developmental child care and protection services are:
 1. Psychosocial Support Services for orphans and vulnerable children;
 2. Foster care placement;
 3. ECD programmes;
 4. Partial care services;
 5. Child and Youth Care Centres;
 6. Drop-in centre services; and
 7. Isibindi model services.

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3.1 MANAGEMENT & SUPPORT												
3.1.1	Number of sub-ordinated programmes for strategic direction, alignment and integration	The Departmental Vision, Mission, strategic goal of programme3, and programme priorities are implemented through 6 sub-programmes. The office of	To ensure strategic direction, alignment and integration for sub-programmes.	Minutes of Management meetings, quarterly review sessions and IYM reports.	Total number of sub-ordinated programmes for strategic direction, alignment and integration.	None	Output	Non-Cumulative	Quarterly	Yes	To ensure that all sub-ordinated, strategic directions are given, duplication avoided and efficient implementation through integration.	Chief Director

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
	the Programme Manager provides direction, alignment and integration for these sub-programmes and other programmes within the Department. Major targeted activities of coordination includes; Management Meetings, Quarterly Review sessions, Programme IYM sessions, attendance in Top Management, IYM, National Welfare Forum and Operations Management meetings.										
3.2 CARE AND SERVICES TO FAMILIES											
3.2.1	Number of families participating in Family Preservation	The programme seeks to address the risk factors	Standardised Database with list of families participated in family	Add all families who participated in family preservation	None	Output	Cumulative	Quarterly	No	Increased number of families participating in family	Director: 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
Services.	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 White Paper for Families and Manual for family preservation. These are services offered by both government, NPO's and NGO's	within the family and prevent removal of family members from their families and communities. It also tracks families that participated in Family Preservation Services and Programmes	preservation services and programmes. Database with signatures of compiler, verifier & approver (derived from District registers)	services and programmes						preservation services and programmes towards keeping children, youth and adults at home with their families.	
3.2.2	Number of	To keep	Standardised	Add all family	None	Output	Cumulative	Quarterly	No	Increased	Director:

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
family members reunited with their families	number of family members who were removed or displaced and are successfully reunited with their families or communities as stipulated in the Reunification Framework. These are services rendered by NGOs, NPOs and Government	families together and encourage families to take responsibility of their family or community members. It also tracks family members that were displaced and were successfully reunited with their families	Database with list of Family members reunited with their families. Database with signatures of compiler, verifier & approver (derived from District registers)	members reunited with their families						number of families reunited with their families in order to balance the right of family members to live together within their families and communities	Families
3.2.3 Number of families participating in the Parenting Skills Programmes	Refers to the number of families participated in parenting skills programmes such as positive parenting and skills. These services are offered by Government, NPO's and NGO's	To empower families on parenting skills through parenting programmes. It also tracks the number of families participated in parenting skills programmes	Standardised Database with list of families participated in parenting skills programmes. Database with signatures of compiler, verifier & approver (derived from District registers)	Add all families participated in parenting skills programmes	None	Output	Cumulative	Quarterly	No	Increased number of families participating in parenting skills programmes so as to enhance parent-child bonding and lessen the chances of children growing up with behavioural problems	Director: 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	
3.3 CHILD CARE AND PROTECTION												
3.3.1	Number of orphans and vulnerable children receiving psycho-social support services	-	-	-	-	-	-	-	-	-	-	
3.3.2	Number of children awaiting foster care placement	Refers to the total number of children whose cases have been investigated, social workers' reports written and are, now, waiting to be taken through Children's Court Hearing for placement in foster care.	To track the number of children in need of care and protection awaiting foster care placement aimed at care, protection and nurturing children by providing a safe, healthy environment with positive support.	Standardized and consolidated database of children awaiting placement in foster care with the signature of a compiler, verifier and the approver.	Add all children awaiting placement in foster care during the reporting period.	None	Output	Cumulative	Quarterly	No	Increase in number of children accessing foster care services towards promotion of permanency planning as well as connecting children to other safe and nurturing family relationships intended to last a lifetime	Director
3.3.3	Number of children placed in foster care	This refers to children in need of care and protection placed in the care of 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	Standardized and consolidated database of children placed in foster care with the signature of a compiler, verifier and the approver.	Add all children placed in foster care	None	Output	Cumulative	Quarterly	No	Increase in number of children accessing foster care services towards promotion of permanency planning as well as connecting children to other safe and nurturing family	Director

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
	This indicator measures the placement of children in foster care during the reporting period.	with positive support.								relationships intended to last a lifetime	
3.3.4 Number of children whose foster care orders have been extended	This refers to children placed in foster care whose foster care orders have been extended whether by court or Department of Social Development.	To track the number of children in need of care and protection placed in foster care whose foster care orders were extended during the reporting period for sustained care, protection and nurturing of children by providing a safe and healthy environment with positive support.	Standardized and consolidated database of children whose foster care orders have been extended with the signature of a compiler, verifier and the approver.	Add all children placed in foster care whose orders were extended during the reporting period.	None	Output	Cumulative	Quarterly	No	Maintain number of children eligible to access foster care services towards promotion of permanency planning as well as connecting children to other safe and nurturing family relationships intended to last a lifetime	Director
3.3.5 Number of funded Prevention and Early Intervention Programmes (PEIP)	This refers to number of funded Prevention and Early Intervention Programmes (PEIP)	To track the number of funded Prevention and Early Intervention Programmes (PEIP)	Approved Masterlist	Add all funded Early Intervention Programmes (PEIP)	None	Output	Non-cumulative	Annually	Yes	Increase in number of funded Prevention and Early Intervention Programmes (PEIP)	Director

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
3.3.6 Number of children recommended for adoption	This refers to the number of children in need of care and protection recommended for adoption to be presented before the presiding officers by the Adoption Social workers for the purposes of granting order for adoption	implemented towards family preservation To track the number of children recommended for adoption.	Standardized and consolidated database of children recommended for adoption with the signature of a compiler, verifier and the approver.	Add all children who have been recommended for adoption	None	Output	Cumulative	Annually	Yes	Increase in number of children recommended for adoption towards permanency placement in the care of adoptive parents to protect and nurture these children by providing a safe healthy lifetime.	Director

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 ECD AND PARTIAL CARE											
3.4.1 Number of fully registered ECD centers	Refers to fully registered centres providing Early Childhood Development services to children 0-4 years.	To track the number of fully registered ECD centres for compliance with norms and standards as stipulated in the Children's Act No 38 of 2005.	1. Approved/ signed off Standardized and consolidated database of fully registered ECD centres with the signature of a compiler, and the approver. 2. Signed registration certificates with the signature of the District Director	Simple count. This indicator counts the number of facilities fully registered as ECD centres complying to all norms and standards	None	Output	Cumulative	Quarterly	No	At least 83 fully registered ECD centres that are providing physical, emotional, social and cognitive development and complying with norms and standards as stipulated in the Children's Act No 38 of 2005.	Director: ECD & Partial care
3.4.2 Number of fully registered ECD programmes	This indicator counts the number of registered ECD programmes in terms of developmental areas for children from 0 – 4 years	To track the number of registered ECD programmes in terms of developmental areas for children from 0 – 4 years	Approved/ signed off Standardized and consolidated database of registered ECD programmes with the signature of a compiler, verifier and the approver. 2. Signed registration certificates with the	Simple count. This indicator counts/add all number of registered ECD programmes	None	Output	Cumulative	Quarterly	Yes	At least 136 of fully registered ECD programmes that are providing physical, emotional, social and cognitive development and complying with norms and standards as stipulated in the Children's Act No 38 of 2005.	Director: ECD & Partial care

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
3.4.3 Number of conditionally registered ECD centers	Refers to conditionally registered centres providing Early Childhood Development services to children 0-4 years.	To track the number of conditionally registered ECD centres for compliance with norms and standards as stipulated in the Children's Act No 38 of 2005.	signature of the Superintendent General 1. Approved/ signed off Standardized and consolidated database of conditionally registered ECD centres with the signature of a compiler, and the approver. 2. Signed registration certificates with the signature of the District Director	Simple count. This indicator counts the number of facilities conditionally registered as ECD centres complying to all norms and standards	None	Output	Cumulative	Quarterly	No	At least 1181 conditionally registered ECD centres that are providing physical, emotional, social and cognitive development and complying with norms and standards as stipulated in the Children's Act No 38 of 2005.	Director: ECD & Partial care
3.4.4 Number of conditionally registered ECD programmes	This indicator counts the number of registered ECD programmes in terms of developmental areas for children from 0 – 4 years	To track the number of registered ECD programmes in terms of developmental areas for children from 0 – 4 years	Approved/ signed off Standardized and consolidated database of registered ECD programmes with the signature of a compiler, verifier and the approver. 2. Signed registration	Simple count. This indicator counts/add all number of registered ECD programmes	None	Output	cumulative	Quarterly	Yes	At least 755 conditionally registered ECD programmes that are providing physical, emotional, social and cognitive development and complying with norms and standards as stipulated in the Children's Act No 38 of 2005.	Director: ECD & Partial care

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	Number of children accessing registered ECD programmes. This indicator counts the number of children in registered programmes. This indicator refers to the MTSF Priority which requires tracking of poor children having access to ECD sites and programmes.	To track the number of children between 0-4 years accessing registered ECD programmes	certificates with the signature of the Superintendent General Approved/ signed off Standardized and consolidated database of children accessing registered ECD programmes with the signature of a compiler, verifier and the approver.	Simple count. This indicator counts/add all number of children accessing services in registered ECD programmes	None	Output	Cumulative	Quarterly	No	At least 29 993 children accessing registered ECD programmes that are providing physical, emotional, social and cognitive development and complying with norms and standards as stipulated in the Children's Act No 38 of 2005.	Director: ECD & Partial care
3.4.6	Number of subsidized children accessing registered ECD programmes. This indicator refers to the MTSF Priority which requires tracking of poor children having access to ECD sites and programmes.	To track the number of subsidized children between 0-4 years accessing registered ECD programmes	Approved/ signed off Standardized and consolidated database of subsidized children accessing registered ECD programmes with the signature of a compiler, verifier and the approver.	Simple count. This indicator counts/add all number of subsidized children accessing services in registered ECD programmes	None	Output	Cumulative	Quarterly	No	At least 19 166 subsidized children accessing registered ECD programmes that are providing physical, emotional, social and cognitive development and complying with norms and standards as stipulated in the Children's Act No 38 of 2005.	Director: ECD & Partial care

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
3.4.7 Number of ECD Practitioners in registered ECD programmes	This indicator counts the number of ECD Practitioners that are rendering registered ECD programmes that are providing physical, emotional, social and cognitive development and complying with norms and standards as stipulated in the Children's Act No 38 of 2005.	To track the number of ECD Practitioners that are rendering registered ECD programmes that are providing physical, emotional, social and cognitive development and complying with norms and standards as stipulated in the Children's Act No 38 of 2005.	Approved/ signed off Standardized and consolidated database of ECD Practitioners that are rendering registered ECD programmes that are providing physical, emotional, social and cognitive development and complying with norms and standards as stipulated in the Children's Act No 38 of 2005.	Simple count. Add all lists ECD Practitioners that are rendering registered ECD programmes that are providing physical, emotional, social and cognitive development and complying with norms and standards as stipulated in the Children's Act No 38 of 2005.	None	Output	Cumulative	Quarterly	Yes	At least 1672 ECD Practitioners render registered ECD programmes	Director: ECD & Partial care

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
3.5 CHILD AND YOUTH CARE CENTRES											
3.5.1	Number of funded Child and Youth Care Centres	This refers to funded Child and Youth Care Centres (managed by NPO's and Government) 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 funded Child and Youth Care Centres managed by both Non Profit Organisations and Government	Approved Masterlist of funded Child Youth Care Centres List of State run Child Youth Care Centres	Add Child and Youth Care Centres that are managed by NPOs and Government	None	Output	Non-Cumulative	Annually	No	Availability of funded CYCCs for protection of children in need of care Director: Child and Youth Care Services
3.5.2	Number of children in need of care and protection in funded Child and Youth Care Centres	This refers to children in need of care and protection accessing residential care and developmental programmes in funded Child and Youth Care Centres	To track the number of children in need of care and protection in funded Child and Youth Care Centres aimed at reception, care, development	Standardized database of children in need of care and protection in funded Child and youth care centres with a signature of a compiler, verifier and approver	Add list of children in need of care and protection in funded Child and Youth Care Centres and Governmental	None	Output	Non-Cumulative	Quarterly	No	Children in need of care and protection accessing residential care and developmental programmes Director: 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
	and Youth Care centers	and rehabilitation of children outside their family environment		facilities							
3.5.3	Number of children in need of care and protection newly placed in funded Child and Youth Care centres	To track the number of children in need of care and protection newly placed in funded Child and Youth Care Centres during the reporting period	Standardized database of children in need of care and protection newly placed in funded Child and youth care centres with a signature of a compiler, verifier and approver	Add children in need of care and protection newly placed in funded Child and Youth Care Centres and Government facilities during reporting period	None	Output	Cumulative	Quarterly	No	Children in need of care and protection accessing residential care and developmental programmes	Director: Child and Youth Care Services
3.5.4.	Number of directorate management and administrative sessions coordinated	To ensure strategic direction and management of the directorate	Work-plan, Agreements, Reviews, Reports, Agenda, Minutes, Attendance Registers, Planning documents	Simply count Add number of documents	None	Output	Cumulative	Quarterly	No	Well co-ordinated and functional directorate	Director: 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 COMMUNITY BASED CARE SERVICES FOR CHILDREN											
3.6.1	Number of Child and Youth Care Worker (CYCW) trainees who received training through Isibindi model										
3.6.2	This refers to Children and youth between 18-24 years accessing Prevention and Early Intervention programmes such as psychological, rehabilitation, counselling, outreach, education, information and promotion of self-reliance, family preservation, skills development, and diversion programmes through	To track the number of children accessing services through Isibindi model. This indicator also tracks Youth between 18-24 years that access service through Isibindi Model.	Standardized and consolidated data base of children accessing services through Isibindi model with the signature of a compiler, verifier and the approver. Standardized and consolidated data base of Youth accessing services through Isibindi model with the signature of a compiler, verifier and the approver.	Add list of all children and youth accessing services through Isibindi model	None	Output	Non-Cumulative	Quarterly	No	Increase in number of children and youth accessing services through Isibindi model.	Director

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	
3.6.3	Number of Children accessing Drop-in-Centres	This indicator refers to orphaned and vulnerable children accessing drop in centres for services aimed at meeting their emotional, physical and developmental needs	To track the number of children accessing drop in centres for services aimed at full school attending support, personal hygiene, laundry services and counselling.	Standardized and consolidated data base of children accessing drop in centres with the signature of a compiler, verifier and the approver.	Add number of all children accessing drop in centre.	None	Output	Non-cumulative	Quarterly	No	Increase in number of children accessing drop in centres for services aimed at their growth and development to the best of their potential	Director
3.6.4	Number of people accessing funded Prevention and Early Intervention Programmes (PEIP)	This refers to Number of people accessing funded Prevention and Early Intervention Programmes (PEIP)	To track the Number of people accessing funded Prevention and Early Intervention Programmes (PEIP)	Standardized and consolidated Database of people accessing funded Prevention and Early Intervention Programmes with the signature of a compiler, verifier and the approver	Add number of people accessing funded Prevention and Early Intervention Programmes (PEIP)	None	Output	Cumulative	Quarterly	Yes	Increase in number of people accessing Prevention and Early Intervention Programme (PEIP) towards care, protection and development of children to the best of their potential	Director
3.6.5	Number of EPWP work opportunities created in Isibindi Model	The indicator refers to Child and Youth Care Workers who received employment through Extended	To track the number of EPWP work opportunities created in Isibindi Sites	Standardized and consolidated database of EPWP workers in Isibindi sites with the signature of a compiler, verifier and the approver.	Add number of Child and Youth Care Workers	None	Output	Non-cumulative	Quarterly	No	Work opportunities created for Child and Youth Care Workers through Isibindi Model	Director

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
	Public works Work Opportunities created through Isibindi model.										

PROGRAMME 4: RESTORATIVE SERVICES

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

The Programme has one strategic objective, which is to provide three integrated developmental social crime prevention, victim support and anti-substance abuse services to the most vulnerable by March 2018. The three integrated developmental social crime prevention, victim support and anti-substance abuse services are:

1. Psychosocial Support Services Victim Empowerment Programme;
2. Substance abuse prevention Programmes; and
3. Rehabilitation Programmes.

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 sub-programmes co-ordinated for strategic direction, alignment and integration	The Departmental Vision, Mission, strategic goal of programme3, and programme priorities are implemented through 6 sub-programmes. The office of the Programme Manager provides direction, alignment and integration for these sub-programmes and other	To ensure strategic direction, alignment and integration for sub-programmes.	Minutes of Management meetings, quarterly review sessions and IYM reports.	Total number of sub-programmes co-ordinated for strategic direction, alignment and integration.	None	Output	Non-Cumulative	Quarterly	Yes	To ensure that all sub-Programmes are co-ordinated, strategic directions are given, duplication avoided and efficient implementation through integration.	Chief Director

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
	programmes within the Department. Major targeted activities of co-ordination includes; Management Meetings, Quarterly Review sessions, Programme IYM sessions, attendance in Top Management , IYM, National Welfare Forum and Operations Management meetings.										

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: 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 by a Probation Officer or a Social Worker in the Department of Social Development's service delivery points during the reporting period	Assessment of children in conflict with the law is important in determining appropriate intervention.	Database with name and surname, gender, disability status, age, date of assessment and service office. Attendance register to be signed by the compiler, verifier and approver.	Count the number of children assessed	None	Output	Cumulative	Quarterly	No	All children in conflict with the law referred for an assessment are assessed in order to determine appropriate intervention.	Director – Crime prevention & substance abuse
4.2.2 Number of children in conflict with the law awaiting trial in secure care centres	The indicator refers to the actual number of children awaiting trial in a child and Youth care center offering a secure care programme at the end of each month.	This service is to meet the objectives of the children's Act regarding the provision of Child and Youth Care Centres for children in conflict with the law. This indicator also measures the utilization of existing child and youth care Centres.	Database with name and surname, gender, disability status, age, date of assessment and name of Child and Youth care centre. Attendance register to be signed by the compiler, verifier and approver.	Count all children that are awaiting trial each month regardless of whether they were there in the previous month or year.	None	Output	Cumulative	Quarterly	No	Children in conflict with the law access secure care programmes rendered at the Child and Youth Care Centre.	Director – Crime prevention & 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
4.2.3	The indicator reports on the number of children who are convicted and sentenced to Secure Care Centres.	This indicator measures the accessibility of secure care centres for sentenced children.	Database with name and surname, gender, disability status, age, date of admission and name of Child and Youth care centre . Register to be signed by the compiler, verifier and approver.	Count the number of sentenced children in secure care centres	Reliable data depends on the accuracy of facility records.	Output	Non-Cumulative	Quarterly	No	Sentenced children access Secure Care programmes in Centres	Director – Crime prevention & substance abuse
4.2.4	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 during the reporting period. Diversion programmes are services aimed at	This service is to meet the objectives of the Child Justice Act and Probation Service Act in order to keep children out of the criminal justice system.	Database with name and surname, gender, disability status, age, service office , date on which diversion order was made. Register to be signed by the compiler, verifier and approver	Count the number of children referred to a diversion programme each month	The indicator only provides information in terms of the number of children referred to diversion programmes, but does not indicate the success rate.	Output	Cumulative	Quarterly	No	All children in conflict with the law who meet the criteria for diversion access diversion services.	Director – Crime prevention & 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
	empowering children with life skills and making them accountable for their actions and in so doing prevent reoffending.										
4.2.5	Number of children in conflict with the law who completed diversion programmes	The indicator measures the rate of completion of diversion by children in conflict with the law who were referred to diversion programme implemented by DSD and or funded NPOs during the reporting period.	Database of children in conflict with the law who completed diversion programmes. The register must have names and surnames, ages, gender, service office, type of disability and completion date. Register to be signed by the compiler, verifier and approver	Count the number of children in conflict with the law who completed diversion programme each month.	Reliable data depends on the accuracy of diversion programme records.	Output	Cumulative	Quarterly	No	Children who are referred to diversion programme are empowered with life skills that will make them productive members of community.	Director – Crime prevention & substance abuse
4.2.6	Number of people reached through Social Crime Prevention Programmes	The indicator measures the participation of people in crime awareness and prevention programmes.	Database of people that were reached through crime prevention	Count all people who attended crime awareness and prevention programmes.	Inaccuracy in recording and counting people who attended.	Output	Cumulative	Monthly/Quarterly	No	People attend and participate in Crime Prevention programmes.	Director – Crime prevention & 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
	crime prevention programmes during the reporting period.		programmes. The database must have names and surnames, ages, date, gender, Area Office and type of disability. Database to be signed by the compiler, verifier and approver								

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: VICTIM EMPOWERMENT PROGRAMME											
4.3.1	Number of funded Victim Empowerment Programme service centres.	The indicator refers to community based service centres comprised of residential and non-residential facilities that are funded by DSD providing care, support and empowerment services to victims of crime and violence / preventative / educational programmes to communities.	To measure the availability of VEP service centres providing services to victims of crime and violence.	Consolidated, updated and signed database for all the funded VEP service centres signed by compiler, verifier and approver	Simple count of the number of funded centres	None	Output	Non-cumulative.	Quarterly	No	Accessibility of VEP Service Centres to victims of crime and violence. Director – Victim Empowerment Programme
4.3.2	Number of victims of crime and violence accessing services in funded Victim Empowerment Programme service centres	The indicator refers to individuals that suffer harm due to acts of physical, emotional, sexual abuse, including domestic and gender based violence as	To measure accessibility and the utilisation of VEP service centres.	Consolidated database (derived from Districts funded VEP service centres' registers (residential and non-residential facilities) signed by compiler, verifier and	Simple count of the number of victims in funded VEP centres	None	Output	Cumulative.	Quarterly	No	Accessibility of services for all individuals who suffer harm due to acts of physical, emotional, sexual abuse, including domestic violence and gender based violence. Director – Victim Empowerment Programme

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		
	well as trafficking in persons receiving services in the VEP service centres (residential and non-residential facilities) that are funded.		approver.										
4.3.3	Number of victims of human trafficking identified	The indicator refers to victims who were assessed, confirmed and received letter of recognition from DSD that confirm they are victims of trafficking in persons.	To measure the number of victims of human trafficking identified, assessed and received letters of recognition from DSD that confirm they are victims of human trafficking.	To measure the number of victims of human trafficking identified, assessed and received letters of recognition.	Consolidated database (derived from Districts registers) signed by compiler, verifier and approver Letter of recognition.	Simple count of the number of victims of human trafficking identified, assessed and received letters of recognition.	None	Output	Cumulative	Quarterly	No	All human trafficking victims are identified and referred appropriately.	Director – Victim Empowerment Programme
4.3.4	Number of human trafficking victims who accessed social services.	The indicator refers to suspected cases and victims of human trafficking identified, assessed and confirmed who accessed	To measure accessibility of care and support services to suspected and confirmed victims of human trafficking	To measure the number of human trafficking victims (suspected cases and those confirmed) who accessed social services	Consolidated database (derived from Districts registers) signed by compiler, verifier and approver	Count number of human trafficking victims (suspected cases and those confirmed) who accessed social services	None	Output	Cumulative.	Quarterly	No	Human trafficking victims access care and support services	Director – Victim Empowerment Programme

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
4.3.5	Number of victims of crime and violence receiving psycho-social support	To measure the number of victims of crime and violence receiving psycho-social support	Consolidated database (derived from Districts registers) signed by compiler, verifier and approver	Count the number of victims of crime and violence receiving psycho-social support	None	Output	Cumulative	Quarterly	No	All victims of crime and violence are assessed and receive psychosocial support services from Social Workers and Psychologists.	Director – Victim Empowerment Programme
4.3.6	Number of victims of crime and violence restored and reunified with their families and communities.	To measure the number of victims of crime and violence who received empowerment programmes, participated in restorative justice programme and reunified with their families and communities.	Consolidated database of victims of crime and violence who received empowerment programmes, participated in restorative justice programmes and reunified with their families and communities (derived from Districts	Simple count of all the victims of crime and violence who received empowerment programmes, participated in restorative justice programme and reunified with their families and communities..	Reliable data depends on the accuracy of the social worker's records.	Output	Cumulative	Quarterly	Yes	All victims of crime and violence who received empowerment programmes, participated in restorative justice programme and reunified with their families and communities.	Director – Victim Empowerment Programme

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
	Victim Offender Dialogues, Family Group Conference and reunited with their families and communities.		registers) signed by compiler, verifier and approver								
4.3.7	Number of work opportunities created through VEP in line with EPWP	Track number of work opportunities created through Victim Empowerment Program.	Consolidated database (derived from Districts registers) signed by compiler, verifier and approver.	Simple count of all the individuals that receive stipend.	None	Output	Non-cumulative	Quarterly	Yes	Work opportunities are created through Victim Empowerment Programme.	Director – Victim Empowerment Programme

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: SUBSTANCE ABUSE PREVENTION AND REHABILITATION												
4.4.1	Number of children younger than 18 years reached through Substance Abuse Prevention programmes	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 measures the number of children younger than 18 years reached through awareness and drug prevention programme.	Database of children younger than 18 years reached through substance abuse prevention programmes. With names and surnames, ages, gender and disability status. Signed by the compiler, verifier and approver.	Simple count of the number of all children, who participated in drug prevention programme.	None.	Output	cumulative	Quarterly	Yes	Create educational awareness on the negative effects of substance abuse targeting children younger than 18 years to reduce demand	Director – Crime prevention & substance abuse
4.4.2	Number of people (18 and above) reached through Substance Abuse Prevention programmes	Indicator reports on the number 18 years and above that are reached through substance abuse educational programmes implemented by NPOs and Government within the reporting period.	The indicator measures the number of people 18 years and above reached through awareness and drug prevention programmes.	Database of people 18 years and above reached through substance abuse prevention programmes with names and surnames, ages, gender and disability status. Signed by the compiler, verifier and approver.	Simple count of the number of youth, who participated in drug prevention programme	None	Output	Cumulative	Quarterly	Yes	Create educational awareness on the negative effects of substance abuse targeting people 18 years and above to reduce demand	Director – Crime prevention & substance abuse
4.4.3	Number of service users who accessed in-patient	The indicator refers to people who	The indicator measures accessibility of	Register of service users who accessed inpatient.	Simple count of the number of service user	None	Output	Cumulative	Quarterly	No	Improve the accessibility of inpatient	Director – Crime prevention & 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
treatment services at funded treatment centres.	have accessed a residential treatment centre providing a specialised social, psychological and medical services to service users and to persons affected by substance abuse with a view to addressing the social and health consequences associated therewith.	in-patient treatment services for service users.	treatment services at funded treatment centres with names, surnames, ages, gender, disability status, date of admission and name of institution. Register to be signed by the compiler, verifier and approver	who have accessed outpatient services each month.						treatment services at funded treatment centres.	
4.4.4	Number of service users who accessed out-patient based treatment services.	The indicator measures accessibility of out - patient treatment services to persons who abuse substances.	Database of service users who accessed outpatient treatment services at funded treatment centres. Register with names, surnames, ages, gender, disability status, date of admission and the name of the institution. Register to be	Simple count of the number of service users who accessed treatment services at a funded treatment centre each quarter	None	Output	Cumulative	Quarterly	No	Service users access outpatient treatment services at funded treatment centres.	Director – Crime prevention & substance abuse

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4.4.5	Number of children who accessed in-patient treatment services at a public treatment centre	The indicator measures the accessibility of inpatient treatment services at a public treatment centre to children between 13 and 18yrs.	signed by the compiler, verifier and approver Database with names and surnames, ages, gender and disability status and date of admission. Register to be signed by the compiler, verifier and approver	Counting the number of children accessing treatment and rehabilitation services at a Public Treatment Centre at the end of each quarter	Reliable data depends on the accuracy of the facility records.	Output	Cumulative	Quarterly	No	Children between 13 and 18 years old access treatment and rehabilitation services at public treatment centres.	Director – Crime prevention & substance abuse
4.4.6	Number of service users accessed aftercare and reintegration services	The indicator refers to people who have accessed professional support after a formal treatment programme is completed in order to enable service users to maintain sobriety or abstinence, personal growth and successful	Database of names and surnames, ages, gender, disability status and name of the institution. Register to be signed by the compiler, verifier and approver	The indicator measures the accessibility of aftercare and reintegration services to service users that have completed the formal treatment programme.	Reliable data depends on the accuracy of the facility records.	Output	Cumulative	Quarterly	No	Service users that completed the formal treatment programme access the aftercare and reintegration services .	Director – Crime prevention & substance abuse

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	reintegration to society.										
4.4.7 Number of work opportunities created through substance abuse programme	The indicator relates to the total number of work opportunities created through substance Abuse Programme	To determine number of work opportunities created through substance Abuse Programme during the reporting period.	Data base of all coordinators/field workers receiving stipend. With names, surnames, ages, gender, date received, disability status and service office. Database to be signed by the compiler, verifier and approver.	Simple counting the number of work opportunities created through substance Abuse Programme during the reporting period.	None	Output	Cumulative	Quarterly	No	Work opportunities are created through substance abuse programme	Director – Crime prevention & substance abuse

PROGRAMME 5: DEVELOPMENT AND RESEARCH

The purpose of the programme is to provide sustainable development programmes which facilitate empowerment of communities based on demographic and evidence based information. The programme has one strategic objective, which is to facilitate community development services targeting poor communities and vulnerable groups particularly youth and women.

There are 16 linked services, which are:

1. Community mobilisation
2. Support structures
3. Capacity Building and Support
4. NPO registration
5. Income generating projects
6. CNDCs
7. Household food gardens
8. Household profiling
9. Community profiling
10. National Youth Service programme
11. Youth mobilisation
12. Youth skills development
13. Women empowerment
14. Women mobilisation
15. Population research
16. Population advocacy

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5.1. MANAGEMENT AND SUPPORT											
5.1.1	Number of Documents produced for overall management of the Programme	To assess Programme performance and development of plans through its contributions and inputs in relevant departmental plans and reports.	Duly signed off programme 5 inputs for Annual performance plans, Operational plans, Monthly report, Quarterly report, on-financial data, In year	Simple count of all documents produced for overall management of the Programme within the required turnaround times/submitted by deadline date	None	Output	Cumulative	Quarterly	Yes	At least 34 inputs into documents/ High level of compliance by ensuring Credible Plans, financial and Performance reports.	Chief Director

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5.1.2	Policies and strategies for women, youth & sustainable livelihoods produced for overall management of the program	To give guidance on the operations of the program	monitoring report Approved Policies and strategies produced	Simple count of approved policies, strategies developed	None	Output	Cumulative	Quarterly	Yes	At least 3 approved policies and strategies developed	Chief Director
5.2: COMMUNITY MOBILIZATION											
5.2.1	People in the communities are reached through community mobilization sessions such as awareness campaigns, imbizos, dialogues and outreach programs.	Mobilize people in targeted communities and prepare them for active citizenry and contribution to social cohesion.	Signed attendance registers and approved Reports on mobilisation sessions	Simple count of people reached through community mobilization programmes	None	Output	Cumulative	Quarterly	No	At least 36 345 people are reached through mobilization sessions	Director : Poverty Alleviation and Sustainable Livelihood
5.2.2	Organise communities by facilitating establishment of development structures at village level	To establish community structures that will coordinate the development agenda of a village and to help prepare communities for active citizenry and contributing to social cohesion	Signed off/ approved Database of community development structures established	Simple count of communities organised to coordinate their own development	None	Output	Cumulative	Quarterly	No	At least 158 communities are organised	Director: Poverty Alleviation and Sustainable Livelihood

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5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS											
5.3.1	Number of NPOs capacitated according to capacity building guideline.	To strengthen management and governance of non-profit organisations to improve their performance and impact.	Dated and signed attendance registers, Capacity Building Reports and Database of capacitated NPOs	Simple count of NPOs capacitated	None	Output	Cumulative	Quarterly	Slightly changed	500 are capacitated through training and mentoring	Director: ICB
5.3.2	Number of Cooperatives capacitated	To capacitate Cooperatives so as to improve their operations and sustainability	Signed Attendance registers, , capacity building reports Database of capacitated Cooperatives	Simple count of Cooperatives capacitated	None	Output	Cumulative	Quarterly	Slightly changed	80 Cooperatives are capacitated through training and mentoring	Director: ICB
5.3.3	Number of Social Service Practitioners (SSPs) in the Department are capacitated by NDA on identified accredited training	To build capacity of the SSPs for improved performance and professional development	Capacity Building Reports, dated and signed attendance registers, Database of capacitated SSPs	Simple count of SSPs capacitated	None	Output	Non-Cumulative	Quarterly	No	240 SSPs are capacitated through accredited training	Director: ICB
5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOOD											
5.4.1	Number of poverty reduction initiatives (household food	To provide financial support to households and	Approved Masterlist, approved	Simple count of poverty reduction	None	Output	Cumulative	Quarterly	No	At least 28 poverty reduction	Director: Poverty Alleviation and

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initiatives supported	gardens, CNDCs and Cooperatives) undertaken in households and communities are supported with funding based on the submitted proposals	community initiatives for sustainability of livelihoods.	Monitoring reports	initiatives funded						initiatives are funded	Sustainable Livelihood
5.4.2 Number of people benefiting from poverty reduction initiatives	Marginalised and vulnerable people participating in the funded poverty reduction initiatives (household food gardens, CNDC's and Cooperatives)	To measure the number of marginalised and vulnerable people benefiting from the funded poverty reduction initiatives	Signed off Database of beneficiaries	Simple count of people participating in the funded poverty reduction initiatives	None	Output	Non-cumulative	Quarterly	Slightly changed	At least 3 320 people are benefitting from the 62 funded poverty reduction initiatives	Director: Poverty Alleviation and Sustainable Livelihood
5.4.3 Number of households accessing food through DSD food security programs	Poor households are funded to produce food in own household food gardens and community food gardens	To ensure that households are able to access adequate and affordable nutritious food in order to reduce malnutrition. The indicator tracks the number of households accessing food through DSD food security programs	Signed off Database of funded households for food production	Simple count of households funded for food production	None	Output	None Cumulative	Quarterly	Slightly changed	At least 85 households accessing food through DSD Food security programs	Director: Poverty Alleviation and Sustainable Livelihood
5.4.4 Number of people accessing food through DSD feeding programs (centre based)	Poor people are served food on daily basis through community Development nutrition Centre's (CNDCs)	To ensure poor people access adequate nutritious food in order to reduce malnutrition	Database of individuals served with food through Community Development Nutrition Centres.	Simple count of all people accessing food through DSD Community Development Nutrition Centres	None	Output	Non-cumulative	Quarterly	New	3 224 poor people served with nutritious food daily in the CNDCs	Director: Poverty Alleviation and Sustainable Livelihood

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5.4.2 PROVINCIAL ANTI-POVERTY COORDINATION AND INTEGRATION												
5.4.2.1	Number of anti-poverty initiatives coordinated in line with the four pillars of the Anti-Poverty Strategy	This indicator counts all Initiatives and resources mobilized for the implementation of the Anti-Poverty Programme as aligned to the pillars at all levels of co-ordination.	Targeted Service Delivery	<ul style="list-style-type: none"> Programme Attendance Register Minutes Reports Database/s of beneficiaries 	Non-Cumulative (MITSF)	Diminished cooperation by some government departments, municipalities and social partners	Output	Non-Cumulative (MITSF)	Quarterly	No	Maximised impact	Director
5.4.2.2	No of stakeholders mobilised for the implementation of the Anti-Poverty Programme	This indicator counts the total number of stakeholders participating in all levels of anti-poverty coordination structures and war rooms.	To track stakeholder's participation, involvement and commitment in the implementation of the anti-poverty programme	<ul style="list-style-type: none"> Updated Databases of stakeholder's reports Attendance register Minutes 	Non-Cumulative	Diminished cooperation by some government department, municipalities and social partners.	input	Non-Cumulative	Monthly	No	To strengthen coordination and integration	Director
5.4.2.3	Number of functional War Rooms established for coordination of Anti-Poverty Initiatives.	This indicator counts the total number of Anti-Poverty co-ordination structures established from Ward level	To track progress and report on the implementation of the Anti-Poverty Strategy.	<ul style="list-style-type: none"> List of members of Co-ordination structures/ War Rooms Annual schedule of meetings Programme Attendance Register 	Cumulative	Diminished cooperation by some government departments, municipalities and social partners. Budgetary limitations to roll out the programme in	Input	Cumulative	Quarterly	No	To strengthen coordination and integration	Director

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			<ul style="list-style-type: none"> • Minutes • Reports 		all 45 municipalities						

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5.5 COMMUNITY BASED RESEARCH AND PLANNING												
5.5.1	Number of households profiled	Administration of household profiling tool in each targeted households to determine level of poverty	To track and provide poverty status of households for planning and delivery of relevant interventions	Signed off Database of profiled households Approved Narrative report of profiled households in a village	Simple count of households profiled	None	Output	Cumulative	Quarterly	No	At least 28 266 households profiled for appropriate household interventions	Director
5.5.2	Number of communities profiled in a ward	Conduct participatory rural appraisal as a form of community profiling tool in each targeted ward to determine levels of poverty	To track and provide socio-economic status of communities for planning and delivery of relevant interventions	Signed attendance register of community members Signed off Database of profiled communities	Simple count of communities profiled in a ward	None	Output	Cumulative	Quarterly	No	At least 147 communities profiled in a ward to provide appropriate community interventions	Director
5.5.3	Number of Community Based Plans developed	To facilitate action planning of the communities to address poverty challenges in each ward that will inform interventions by relevant stakeholders such as Government Departments, Civil Society	Number of Community based plans developed to be integrated into Municipal Integrated Development Plans	Approved Community Based Plans, signed Attendance register	Simple count of approved Community Based Plans developed	None	Output	Cumulative	Quarterly	No	At least 132 community based plans developed in targeted wards	Director

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	and Private Sector Community Based Plans are plans that are developed by communities based on the household and community profiling to address poverty related challenges in the communities. These plans inform possible interventions by relevant stakeholders such as Government Departments, Civil Society and Private Sector										

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5.6 YOUTH DEVELOPMENT											
5.6.1 Number of youth development structures supported.	Youth development structures e. g. youth development clubs, youth forums, youth service centre, youth NPOs and cooperatives targeting youth are supported through capacity building, funding, coaching and mentoring.	To enable access to resources, promote participation and functioning of youth development structures for self-reliance by improving performance and efficiency.	Database of youth development structures, Youth Development Structures Report	Simple count of youth development structures supported.	None	Output	Non-cumulative	Quarterly	No	131 youth development structures are supported	Director: Youth Development
5.6.2 Number of youth participating in skills development programmes.	Out-of-school and unemployed youth are capacitated on technical and non-technical skills.	To improve youth employability through skills development, work exposure in order to enable participation in economic development.	Attendance registers, Training reports, Database of participants.	Simple count of youth participating in skills development programs	None	Output	Cumulative	Quarterly	No	572 young people are capacitated on various skills.	Director: Youth Development
5.6.3 Number of youth participating in youth mobilisation	Young people are reached through youth mobilization	Mobilise young people in targeted communities to work together	Attendance registers Mobilisation reports Databases of	Simple count of youth participating in youth mobilisation	None	Output	Cumulative	Quarterly	No	9030 young people actively participating in youth mobilisation	Director: Youth Development

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programs	sessions such as awareness campaigns, outreach programs, youth dialogues and youth camps.	and prepare them for active citizenry, contribution to social cohesion and nation building.	participants	programs						sessions	

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5.7: WOMEN DEVELOPMENT											
5.7.1 Number of women participating in women empowerment programmes	Empowerment of women on various skills such as computer and soft skills in partnership with relevant stakeholders	To promote active participation of women in socio-economic development This indicator tracks the number of women participating in empowerment programmes with the purpose of promoting active participation of women in socio-economic development.	Attendance register, Report on empowerment programs held, Database of participants	Simple count of women participating in empowerment programs	None	Output	Cumulative	Quarterly	No	At least 5660 women participating in empowerment programmes and increased levels of self-reliance and empowerment amongst women.	Director

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5.7.2 Number of women participating in mobilization programmes	Mobilisation of women in partnership with relevant stakeholders through community mobilization sessions such as awareness campaigns, imbizos, dialogues and outreach programs, women days' activities and Women's Month activities.	Mobilize women in targeted communities and prepare them for active citizenry and contribute to social cohesion through community mobilization sessions such as awareness campaigns, imbizos, dialogues and outreach programs, women days' activities and Women's Month activities.	Attendance register Report on social mobilisation sessions held Database of participants	Simple count of women participating in community social mobilization programs	None	Output	Cumulative	Quarterly	No	At least 14600 women participating in programmes which enhance their consciousness levels so that they can lead in their own development	Director

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Number of women livelihood initiatives supported	Provision of financial support and technical skills to women for participation in self-employment opportunities	To promote participation of women in accessing self-employment opportunities. This indicator tracks the number of women livelihood initiatives supported in order to provide access to self-employment opportunities.	Monitoring report, Signed off Database of initiatives	Simple count of livelihood initiatives supported	None	Output	Non-cumulative	Quarterly	No	25 livelihood initiatives supported.	Director

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5. 8: POPULATION POLICY PROMOTION											
5.8.1 Number of population capacity development sessions conducted	Accredited and non-accredited contact sessions to build capacity to the target group to promote the implementation of Population Policy strategies i.e. PEDNEXUS course, Super-cross, integrated and sustainable skills programme. Population Capacity Development refers to the development/building of capacity of officials on issues relating to the major population concerns in line with the Population Policy, 1998 Accredited Contact Session refers to all sessions offered by the Unit that have been accredited in line with the South African Qualifications Authority. Non-accredited Sessions refers to those that have been developed in house or	To measure the accessibility of population capacity development sessions to the desired target group	Attendance registers, Training reports	Simple count of all population capacity development sessions conducted	None	Output	Cumulative	Quarterly	No	Ideally a minimum of 5 officials and maximum of 30 officials from integrated development planning units of line-function departments ,development practitioners and Social workers	Director

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	sourced elsewhere but have not undergone the rigour of the South African Qualifications Authority										
5.8.2	Number of individuals who participated in population capacity development sessions.	To track and measure the accessibility of population capacity development sessions to the desired target group	Signed attendance Registers, approved training reports.	Simple Count of individuals attending capacity development sessions	None	Output	Cumulative	Quarterly	Yes	At least 300 Individuals who participated in population capacity development sessions with Increased understanding of population policy in planning units of line-function departments	Director
5.8.3	Total number of workshops, Seminars/awareness programmes conducted throughout the province on population related information and social development research, organised by Population Policy Promotion Directorate	Empowerment of planners and civil society on Population and development information in order to enhance evidence based planning and programming. This indicator tracks the number of population Advocacy, Information, Education and Communication	Signed attendance registers, approved reports	Simple count of all population Advocacy, Information, Education and Communication activities implemented	None	Output	Cumulative	Quarterly	No	At least 24 population Advocacy, Information, Education and Communication activities implemented	Director

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		activities implemented in order to enhance evidence based planning and programming.									
5.8.4 Number of Population Policy Monitoring and Evaluation reports produced.	Development of Monitoring and Evaluation reports on the implementation of the population policy by Provincial Departments and Local Municipalities i.e. a report on infant mortality, integration of Population information into IDP's.	To monitor the implementation of the Population Policy.	Monitoring & Evaluation reports	Simple count of all population and development monitoring and evaluation reports completed.	Non-timeous or non-submission of data/reports by government department will impact negatively the achievement of targets.	Output	Cumulative	Quarterly	No	Planning and implementation is compliant to the provisions of the population Policy. Minimum of eight reports to give an account of the performance on the population policy concerns in the Province.	Director
5.8.5 Number of Research Projects completed	Research reports conducted on Population and development issues, namely, Factors associated with Teenage pregnancy among girls living with disability. The second one is comprehensive population projections for Eastern Cape Province.	To inform policy making and planning within government departments and stakeholders. This indicator tracks the number of Research Projects completed In order to	Approved research reports	Simple count of all Research reports completed	None	Output	Cumulative	Annual	No	Minimum of one research reports approved and completed.	Director

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5.8.6	Number of demographic profile projects completed	Development of Provincial and District profiles on the demography of the Eastern Cape with socio-economic indicators	Demographic profiles	To provide information for informed allocation of resources and planning. This indicator tracks the Number of demographic profile projects completed With the purpose of providing information for informed allocation of resources and planning.	Simple count of all demographic profiles completed	None	Output	Cumulative	Quarterly	No	At least three demographic profiles of Mhlonhlo, Ngquza Hill and Peddie L.M. completed.	Director

GENERAL INFORMATION

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