



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

ANNUAL PERFORMANCE PLAN
2018/19 - 2020/21





MEC FOREWORD FOR THE 2018/19 – 2020/21 ANNUAL PERFORMANCE PLAN

As we mark the year of Nelson Mandela and Albertina Sisulu, the Department intends to intensify its efforts of building a caring society; this will be in line with what these two colossal figures of our struggle for freedom have lived and struggled for in their life time. Faced with the reality of an ever shrinking public purse we have to creatively explore ways of delivering our services in a cost effective and efficient manner.



Efficiently using the budget at our disposal and a continuous dedication and selfless service from the officials in the Department will enable us to tackle the challenges faced by the vulnerable groups of society and build sustainable communities. As members of the social sector we have a mandate to fight social ills that continue to cripple our communities and undo the good work that has been done since the dawn of democracy. Our communities remain faced with challenges of gender based violence, substance abuse, unemployment and under development, amongst other things.

This Annual Performance Plan (APP) serves as a guiding document in delivering services in the coming 2018/19 financial year. Together with our stakeholders, social partners and colleagues in other spheres of government we will endeavour to deliver programmes that are intended to strengthen families as the basic unit of society.

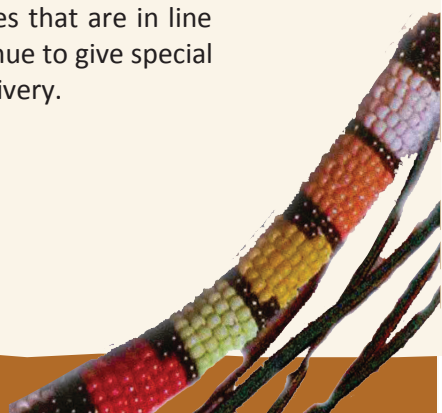
As one of our priorities in the coming financial year the appointment of social workers will be the basis of our efforts to deliver services to communities around the Province. The recruitment of new social workers affords us an opportunity to address unemployment especially amongst people living with disability, as we have committed that half (fifty percent) of the new recruits will be people living with disability. Furthermore, the Department will market Social Work bursaries to Grade 12 learners living with disability in 40 schools around the Province.

Strengthening of Non Profit Organisations (NPO) and Cooperatives is essential as these institutions serves as an extension of the Department’s mandate in rendering some services to communities across the Province. An audit to verify active and non-active NPOs and Cooperatives will be conducted to identify areas of need and possible support that we could provide, including coaching, mentoring, monitoring and evaluation purpose where applicable.

True to isiXhosa adage of “*Inyathi ibuzwa kwabaphambili*” we will reinforce our partnership with Kenya Government as we have gained invaluable information in relation to the development of sustainable communities from this partnership.

This APP is an affirmation of our commitment to the cause of delivering services that are in line with the developmental needs of the people of the Eastern Cape, while we continue to give special focus to the vulnerable groups towards impact driven and sustainable service delivery.


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





OFFICIAL SIGN-OFF

It is hereby certified that this 2018/19 – 2020/21 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 2018/19.

Mrs S.N. Tutani
Chief Financial Officer

Signature: _____

Mr Z. Mhlatuzana
Head Official Responsible for Planning

Signature: _____

Ms N. Baart
Accounting Officer

Signature: _____





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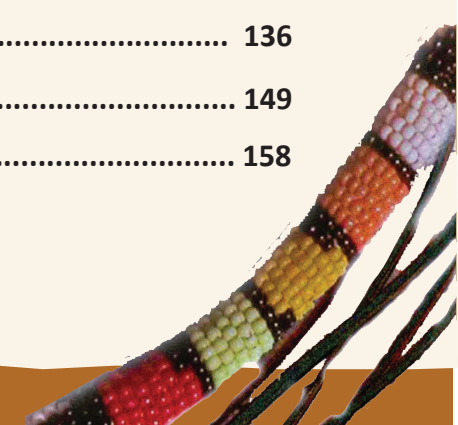
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LIST OF ACRONYMS

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 Strategic Plan
GEMS	Government Employees Medical	SP	Social Service Practitioners
HCBC	Home and Community Based Care	SSP	Statistic South Africa
HOD	Head of Department	STATSSA	Teenagers Against Drug Abuse
HIV	Human Immunodeficiency Virus	TADA	Tuberculosis
HR	Human Resources	TB	United Nations Population Fund
HRD	Human Resource Development	UNFP	Victim Empowerment Program
HRM	Human Resource Management	VEP	World Health Organisation
ICT	Information and Communication Technology	WHO	
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		





Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

Part : A
STRATEGIC OVERVIEW



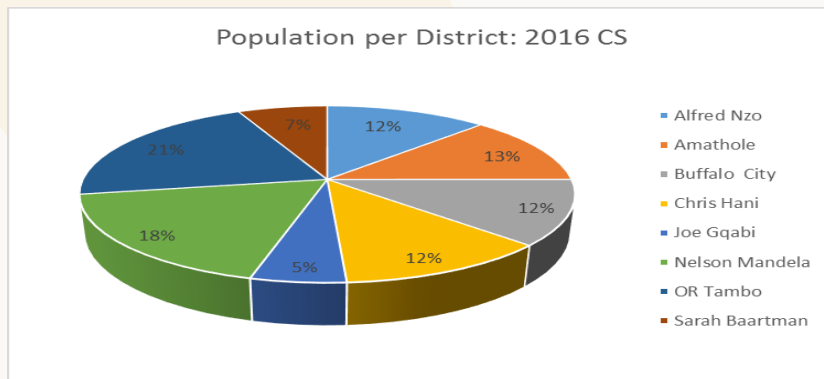


PART A: STRATEGIC OVERVIEW

UPDATED SITUATIONAL ANALYSIS

PERFORMANCE DELIVERY ENVIRONMENT

The population size of the Province increased from 6 562 053 in 2011 to 6 996 976 (StatsSa Community Survey 2016). The population is spread across six districts and two metropolitan municipalities. The percentage distribution is as follows:



(Statistics South Africa Community Survey 2016)

POVERTY

The State of the Eastern Cape Population Report, 2014, states that a high level of poverty has, for a long time, been a prominent feature of the development profile of the Province. This is further exacerbated in the Poverty Trends in South Africa released by Statistics South Africa (StatsSa) examining absolute poverty between 2006 and 2015. Poverty is multi-dimensional and must be seen as more than just lack of income; it is primarily characterised by a lack of access to opportunities for a sustainable livelihood (income, assets, skills, knowledge, self-confidence and access to decision-making). Generally female headed households are poorer and gender disparity on poverty is high in the Province. Given against this background, the population structure of the Province poses unique challenges for the implementation of development programmes.

The StatsSa 2017 report defines poverty in three ways; that is Food Poverty Line (FPL), the Lower Bound Poverty Line (LBPL) and the Upper Bound Poverty Line (UBPL). The FPL is the rand value below which individuals are unable to purchase or consume enough food to supply them with the minimum daily energy requirements. The LBPL and UBPL are derived using the FPL as a base but also include non-food component. In LBPL food is sacrificed to obtain essential non-food items. UBPL can purchase both food and non-food items. In terms of FPL, the report shows a baseline of 13 445 in 2006 and an increase to 16 695 by 2009 and a decline of 10 999 is registered in 2011. However this rises again in 2015 to 13 789. The table below indicates an increase on poverty gap for FPL in 2009 (from 9.3% in 2006 to 12,3% in 2009). In 2015 the poverty gap for FPL is at 9,0%.

Poverty gaps	2006	2009	2011	2015
Poverty gap for the UBPL	35,6%	33,5%	25,5%	27,7%
Poverty gap for the LBPL	22,2%	21,0%	14,3%	16,6%
Poverty gap for the FPL	9,3%	12,3%	6,8%	9,0%

Table 1: Poverty Gaps in 2006, 2009, 2011 and 2015





Eastern Cape and Limpopo have remained among the poorest provinces since 2001. There was a notable 17,5 percentage point drop in multidimensional poverty in the Eastern Cape since 2001. However, the Eastern Cape remained the poorest province in 2016, with 12,7% of its households classified as multidimensional poor. Limpopo, being the second poorest province, had 11,5% multidimensional poor households in 2016. Poverty in KwaZulu-Natal province declined from 22,3% in 2001 to 7,7% in 2016. KwaZulu-Natal was the second poorest province in 2001 and 2011 until it was pushed out from that position by Limpopo in 2016.

Despite the poverty headcount decreasing in the Eastern Cape Province, the Province still has the highest number of people living below the poverty line. When compared with other Provinces, the Province came out poorest, followed by Limpopo & North West with a 11.5% and 8.8% poverty headcount. Even though decrease in the poverty headcount has been observed in all district municipalities between 2011 and 2016, Chris Hani district municipality still remained with an increased poverty headcount from 15.6% in 2011 to 16.4% in 2016. The lowest poverty headcounts were recorded in Nelson Mandela Bay (3.0%), Sarah Baartman (4.5%) and Buffalo City.

The Eastern Cape Province continues to be faced with the inescapable reality that the poor, the vulnerable and the marginalised groups of people in the Province continue to exert pressure and demand for the provision of comprehensive and quality developmental social services.

Evidence from recent research as reflected in Statistics South Africa depicts a picture of the overwhelming majority of the people living in poverty in the province still located in areas which were historically designated as homeland reserves. These high levels of poverty, inequality and unemployment have had a negative effect on the social functioning and social well-being of the vulnerable and marginalised groups of people in the Eastern Cape. This manifests through aggravated social ills in the form of violence against women and children, brutal killings of older persons accused of witchcraft, excessive abuse of drugs, human and organ trafficking, poverty, inequalities which emanate from families that have become dysfunctional.

In the quest to mitigate high poverty levels whilst ensuring sustainable livelihoods and food security, 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.

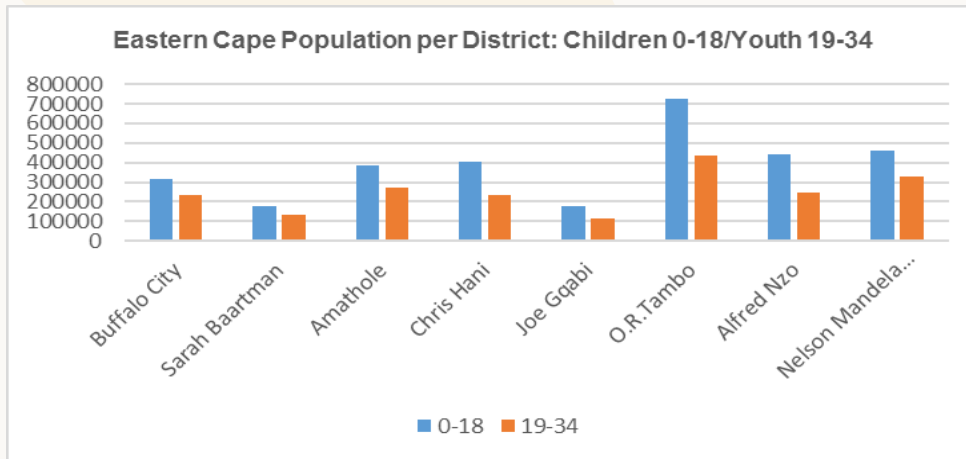




CHILDREN AND FAMILIES

The Department is mandated to provide comprehensive child and family care programmes, interventions and support services to the vulnerable communities including children with disabilities, child headed households, Children living and working on the Streets, Children accessing Drop in Centre services, Orphans and vulnerable children.

The table below indicates young people 0-34



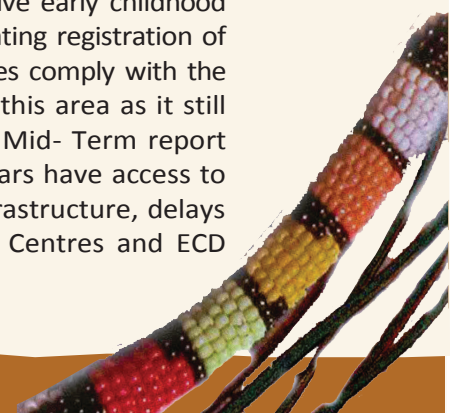
(Statistics South Africa Community Survey 2016)

The population indicates a high level of dependency given that 3 095 475 (44%) are children between the ages of 0-18 years and 563 447 (8%) are in the age group 60+. This gives a total of 52% of the total population that are dependent on the working age population among which unemployment is prevalent. Most of the children are found in rural areas with OR Tambo and Alfred Nzo districts population reflecting 50% and 51% respectively of children. Many of these children are living in poverty and face multiple deprivation.

The 0 - 5 age group is a priority as the Department is mandated to provide Early Childhood Development (ECD) programmes, in line with NDP Outcome 1: Promoting quality Basic Education and Outcome 13: Social Protection.

The total population of the Eastern Cape of 0-5 is 977 708, comprising of 498305 of boys and 479404 of girls approximately. The district with the highest 0-5 distribution is O.R. Tambo at 228 708 of the total population followed by Nelson Mandela at 149 706 and Alfred Ndzo at 140 717. The provincial government has a responsibility to invest in the well-being of children through structured and sustainable ECD Programmes.

The Department must therefore ensure access and the provision of comprehensive early childhood development services. This includes subsidising the children in ECD centres, facilitating 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. The Eastern Cape Mid- Term report shows that only 5.8% (53 024) of the 907 000 children that are between 0-5 years have access to ECD's. Some of the challenges in the provision of quality ECD 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. Despite the challenges in the provision of quality ECD, the Department will continue to intensify interventions that support registration of ECD programmes and centres to expand access to quality ECD services in the province.

The availability of the ECD Conditional Grant by National Department of Social Development will also yield an improvement towards the provision of quality ECD. This in line with the Ministers priorities which promotes universal access to quality ECD. The Department is meeting the ministerial priority of raising ECD subsidy to R15 per child. However due to financial constraints the Departments access to ECD by children is 209 days instead of the 264 days stipulated by the minister of Social Development. The aim is to increase from 209 to 237 days in the next financial year.

The Department also has a mandate 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). Prevalence of social ills like negative parenting, child neglect, abuse, HIV & AIDS, Substance Abuse and increasing levels of poverty results in more children in need of care and protection requiring alternative care (formal foster care and child and youth care centre placement).

The emergence of social pressures and new social ills that have a bearing on family disintegration and destabilization (i.e. Amavondo in the Pondoland Communities including Lusikisiki and Port St Johns Areas.) Changes in family institutions from the traditional extended types that played a supporting role to the nuclear family in the olden days but now is left to operate very much in isolation with each other. The emergence of a variety of families that include child headed households, single headed families, female headed households/families, grand children left under the care of their grand-parents as a result of social ills and socio economic pressures.

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. The Province is faced with a high outflow of people who move to other Provinces in search of opportunities. Between 2011 and 2016, Eastern Cape experienced a net-migration of -489 686, which was a result of 939 765 people emigrating from the province and 450 078 moving to the province from elsewhere. (StatSA) The impact of this migration is especially prominent in the rural areas where the burden of care is left to older persons. This results in multi-generational families, absent parents, especially fathers, which lead to young people not receiving guidance to grow into responsible citizens. Research also shown that lack of parental supervision and involvement is one of the factors associated with teenage parenthood.

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.





YOUTH DEVELOPMENT

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. The youthfulness of the population is a key indicator with 73% (5 083 831) of the population falling within the age group 0-35.

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. This youthful population have unique needs and demand services from government, especially the Department of Social Development, who has a mandate to deliver care and protection services to communities. This happens in an environment where resources are limited. The Department therefore needs to strengthen and expand relevant and cutting edge capacity development programmes, especially for young officials in line with Sub –Outcome 1 of NDP Outcome 13: 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.

A Provincial Youth Development Strategy was endorsed in 2015 and a Youth Development Policy has since been approved. In terms of Youth Development, there has been a gradual increase on the number of youth development structures supported as well as youth participated in skills development and social mobilisation programmes. Integration with other stakeholders at district level seems to be working well for Youth Development. Similarity to youth, women development performance is gradually increasing. Functionality of the Women Development Centre to be prioritised. The Department will continue to provide services to young people through mobilization, skills development and economic empowerment programmes.

WOMEN DEVELOPMENT

Gender equality, equity and the empowerment of women remain the priority of the Department. Women still form part of the vulnerable and marginalized groups economically and socially. 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. Young girls and young women are victims of drugs and human trafficking including gender based violence.

There is therefore a need to enroll more women in Empowerment Programmes. The Department is doing this in partnership with other stakeholders through Women Empowerment Programmes, mobilization programmes and supporting women livelihood initiatives. Despite these achievements there is still a need to economically and socially empower women.

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.





OLDER PERSONS

The Provincial population pyramid shows that the population is aging with a steady increase in the number of older persons. Eastern Cape remains as the leading province (95, 4%) with older poor persons receiving an old age grant when compared to other provinces. 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 (Golden Games). 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 in communities where they reside rather than institutionalising the older persons.

DISABILITY

ECSECC 2017 report, argued using Community Survey 2016 that the provincial disability prevalence improved slightly from 9.6% in Census 2011 to 8.5 in 2016. There is low labour market absorption of persons with disabilities. The degree of difficulty is related to economic participation, with increased difficulty being associated with a decrease in labour market participation. In five of the six functional domains, employment levels were highest among persons with no difficulty and lowest among persons with severe difficulties across the provinces. Employment levels are higher for persons with sight disability compared with other disability types. Generally, persons without disabilities earn a higher income than persons with disabilities. Persons with disabilities in urban areas generally have higher earnings compared to those in tribal/traditional areas; a pattern attributed to limited access to employment opportunities in rural areas as well as only having access to low-paying and unskilled jobs. Females were more marginalised in terms of employment compared to males. Provincial profiles show that Eastern Cape and KwaZulu-Natal had the highest proportions of not economically active persons with a disability (19, 1% and 15, 3%).

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. 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.





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.

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.

SUBSTANCE ABUSE

In line with **National Outcome Number 3: "All people in South Africa are and feel safe"**, however 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.

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

CONCLUSION

It is evident that many people in the Eastern Cape Province, including children still 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. Research and statistics 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 current conditions in the province could be aligned to a residual welfarist approach or model which merely reacts to symptoms by providing short term, social relief and palliative interventions rather than addressing the causes of social distress, exclusion and/or vulnerability. This approach has fostered dependency and greater reliance on relief programmes and interventions. 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. A developmental approach to social services recognizes that individuals, families and local communities within our society should be engaged holistically from a developmental perspective with full recognition that there is an incomprehensively multifaceted set of interacting relationships and interdependencies that exist within them and that impact on their social functioning.





ORGANISATIONAL ENVIRONMENT

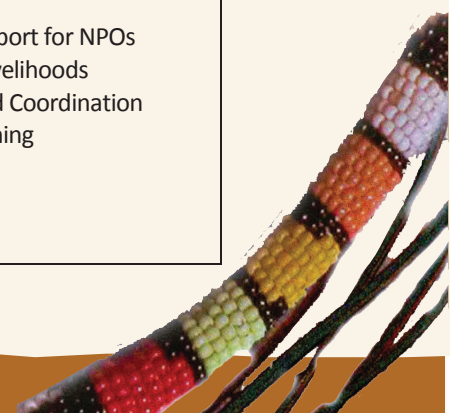
The mandate of the Department is to provide services to individuals, families and communities. The primary focus is the delivery of core functions to the poor and vulnerable being: -

- 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)

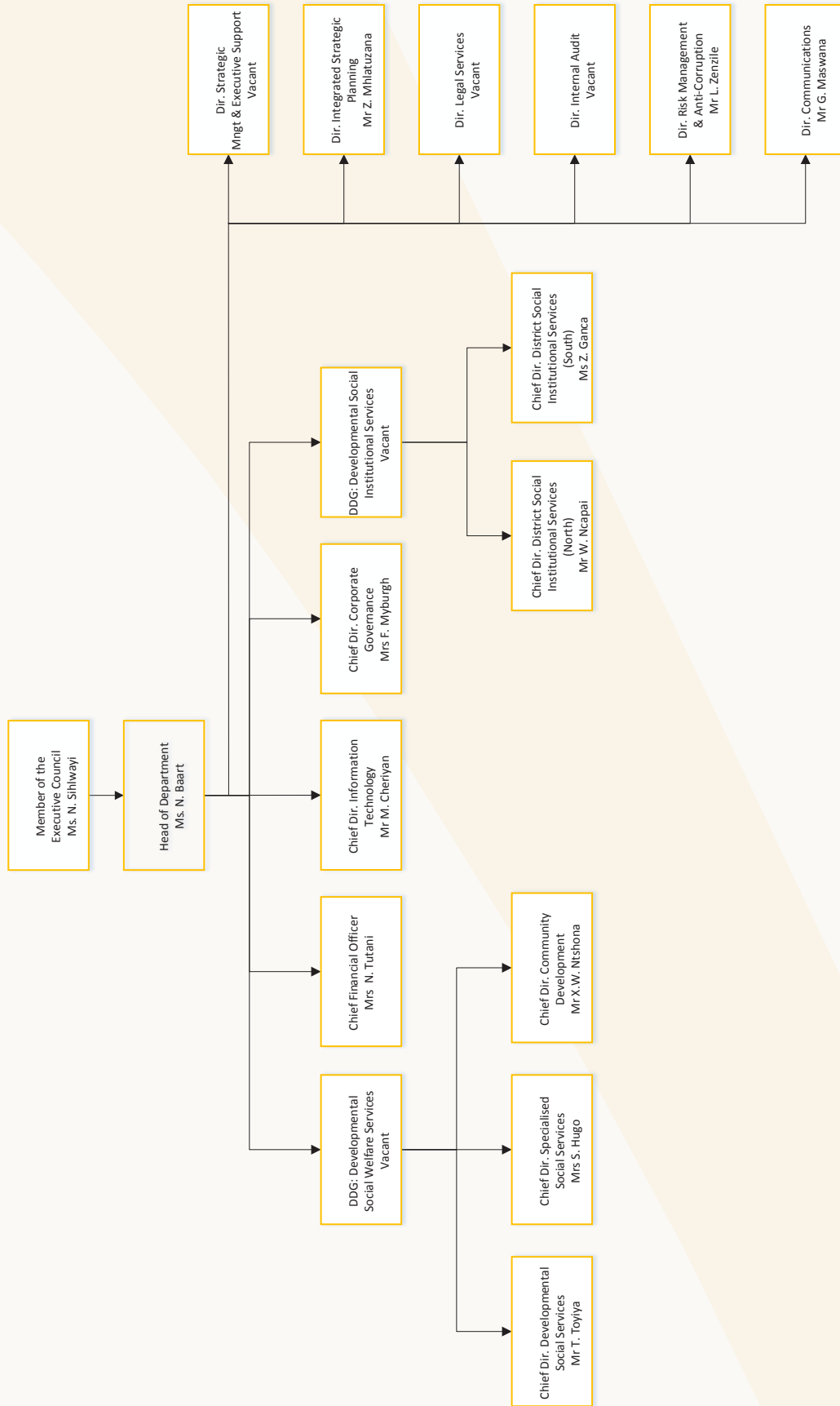
This mandate is delivered in conjunction with Non- Profit Organisations (NPOs) and currently the Department has funded 2 488 NPOs to serve as an extension arm in the delivery of services in line with the Departmental mandate. These are situated across the six districts and two metros where the implementation takes place. 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.

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



SUMMARY OF THE ORGANISATIONAL STRUCTURE





KEY PRIORITIES FOR 2018/19 MEDIUM TERM EXPENDITURE FRAMEWORK

The Department has a set of International, Continental, National, Provincial and Departmental Priorities that must be implemented for 2018/19 Medium Term Expenditure Framework (MTEF).

SUSTAINABLE DEVELOPMENT GOALS

Out of the seventeen Sustainable Development Goals (SDGs), there are eight seven goals which the Department is largely contributing towards the implementation of and these are:

Goal 1. End poverty in all its forms everywhere

- By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions

Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture

- By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round

Goal 3. Ensure healthy lives and promote well-being for all at all ages

- By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable Diseases
- Strengthen the prevention and treatment of substance abuse, including narcotic drug abuse and harmful use of alcohol

Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all

- By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education
- By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship

Goal 5. Achieve gender equality and empower all women and girls

- End all forms of discrimination against all women and girls everywhere
- Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation
- Eliminate all harmful practices, such as child early and forced marriage and female genital mutilation

Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all

- Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro small- and medium-sized enterprises, including through access to financial services

Goal 10. Reduce inequality within and among countries

- By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status





Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels

- Significantly reduce all forms of violence and related death rates everywhere
- End abuse, exploitation, trafficking and all forms of violence against and torture of children

CONTINENTAL AGENDA 2063: THE AFRICA WE WANT

The Department is also mandated to respond to Continental Aspirations for Africa through community development interventions including poverty alleviation and sustainable livelihoods programmes aimed at vulnerable groups with special focus on children, youth and women.

1. A prosperous Africa based on inclusive growth and sustainable development
2. Integrated continent, politically united and based on the ideals of Pan-Africanism and the vision of Africa's Renaissance
3. An Africa of good governance, democracy, respect for human rights, justice and the rule of law
4. A peaceful and secure Africa
5. An Africa with a strong cultural identity, common heritage, shared values and ethics
6. An Africa whose development is people-driven, relying on the potential of African people, especially its women and youth, and caring for children
7. Africa as a strong, united and influential global player and partner

PROVINCIAL STRATEGIC FRAMEWORK PRIORITIES

In line with its mandate the Department also respond to the Provincial Priorities listed below:

- Priority 1: Promoting quality education and skills Development;
- Priority 2: Improve Health profile of the Province;
- Priority 3: Stimulating Rural Development, Land Reform and Food Security;
- Priority 4: Transform the economy to create jobs and sustainable livelihoods;
- Priority 5: Intensify the fight against crime and corruption;
- Priority 6: Integrated human settlements and building cohesive communities;
- Priority 7: Strengthening the developmental state and Good Governance

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)





DEPARTMENTAL FIVE-YEAR PRIORITIES ALIGNED TO NATIONAL DEVELOPMENT PLAN

In conjunction with **National Outcome 13: An 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

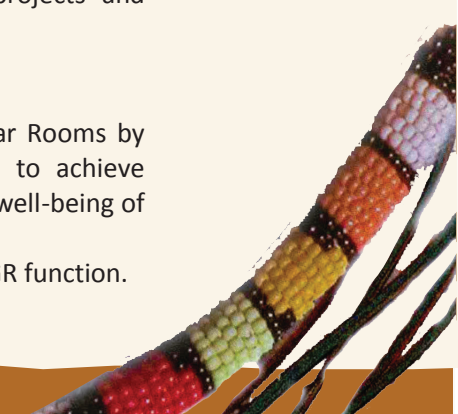
- Acceleration of Social Relief Distress and combine with CNDSS; so that the budget be increased; this will ensure that we make the maximum impact in responding to those in need of our services

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.





SECTOR PRIORITIES

The National Department of Social Development convened a Sector Strategic Planning session on 10-11 November 2017 and below are some of the key priorities that were outlined by the Minister of Social Development for 2018/19:

Early Childhood Development

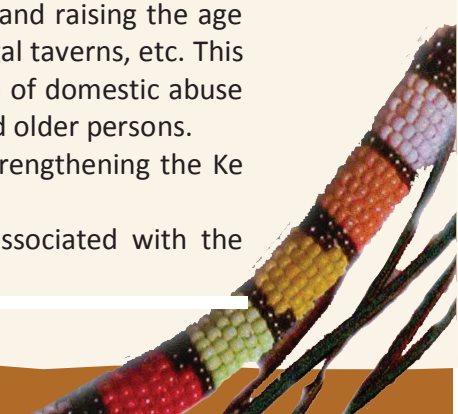
- Provision of quality ECD by raising subsidies to R15 per child with a view to achieving parity in the financing of ECD services and in support of cognitive, social and physical development of a child.
- All provinces must aim to achieve full participation by children in the ECD programme for 264 days over the MTEF.
- Policy measures to make ECD a public good and thereby ensuring universal access will be at the epicentre of the Department's policy domain.
- Addressing social infrastructure related to ECD will take prominence. Audit of 5487 ECD centres in all provinces

Child and Youth Care

- The sector must consolidate services to orphaned and vulnerable children, especially those living in child-headed households, thus enabling them to access vital services and support.
- Recruit the first contingent of Child and Youth Care workers as part of the 10 000 target to be trained over MTEF - using a model commonly known as "Isibindi".
- The model has proven to be effective in providing direct support to children in their homes and at community level through safe parks and life skills programmes.
- It strives to keep orphaned and vulnerable siblings together and targets communities with high prevalence rates of HIV and AIDs.
- Additional efforts will be on youth development through leadership programs, skills development and bursary programs
- Improved quality of life for youth
- Summer and Winter camps for youth
- Vocational training for young Child Support Grant (CSG) mothers
- Profile CSG primary care givers and facilitate potential entry to the labour market

Anti-substance Abuse

- In order to prevent people from falling into deeper poverty and reduce vulnerability, the Department will have intensive focus on Anti-Substance Abuse campaigns aimed at educating our population on the dangers of abusing substances.
- Introduce policy and legislative reforms that will bring coherence on how government deals with alcohol and illicit drugs, i.e. banning of alcohol advertising and raising the age limit for alcohol consumption from 18 to 21 years, closing down of illegal taverns, etc. This will go a long way in reducing social ills and crime expressed in a form of domestic abuse and violence especially on children, women, people with disabilities and older persons.
- The Department will intensify the fight against substance abuse by strengthening the Ke Moja campaign to target all vulnerable groups.
- Work with civil society organisations to heighten the social costs associated with the harmful use of alcohol.





Food Security to poor households

- Social Grants continue to be vital in improving access to food in households that are most likely to experience hunger.
- The Sector will provide a platform for coordinating government's interventions central in addressing citizen's rights to food.
- Cabinet established an Inter-Ministerial Committee (IMC) on Food Security, co-led by the Ministers of DSD and Agriculture which is aimed at fighting food insecurity, hunger and malnutrition.
- Promote equitable access to nutritious food for households
- Implementation of food for all campaigns where the incidence of malnutrition is high.
- State will use state procurement of food as a catalyst to grow and support food production and local procurement.

PROPOSED DEPARTMENTAL PRIORITY OF PRIORITIES

The Department is proposing the inclusion of a priority on strengthening families with special focus to children and other vulnerable groups in addressing challenges of social distress by building conscious and capable communities in the Eastern Cape as a Non-negotiable Priority of Priorities.

Stable, healthy families are at the heart of strong societies. However, the emerging Social ills threaten the functionality and strength of families and have a bearing on family disintegration and destabilization. These Social ills include violence against women and children, brutal killings of older persons accused of witchcraft, excessive abuse of drugs leading to vampires '*amavhondo*' and bluetooth-sharing of drugs through blood transfusion, human and organ trafficking and emanate from families that have become dysfunctional.

Changes in family institutions from the traditional extended types that played a supporting role to the nuclear family in the olden days but now is left to operate very much in isolation with each other. The emergence of a variety of families that include child headed households, single headed families, female headed households/families, grand children left under the care of their grand-parents as a result of social ills and socio economic pressures.

All these put pressure on the Department to strengthen intervention aimed at enhancing family capabilities by enriching their ability to rise above social distress and promoting cohesive families, communities and society. It is for these reasons that the Department is proposing the inclusion of the Priority on strengthening families with special focus to children and other vulnerable groups in addressing challenges of social distress by building conscious and capable communities in the Eastern Cape, to be among the non-negotiable Priority of Priorities for 2018/19 MTEF. This will require collaboration and integration with other stakeholders within and outside government.

The implementation of the interventions will be strengthened through the following programmes:

- Community mobilisation by conducting community and household profiling and assist vulnerable and poorest communities to develop Community Based Plans
- Prevention and Protection Services aimed at Children, Youth, Persons with Disabilities, Women and Older Persons Protection of Vulnerable Groups





The Department is proposing the following Performance Indicators:

Outcome Indicator: Transformed society plat-formed on human scale development through strong families and communities

Below are the proposed Sub Indicators:

Integrated Community Mobilisation and Development

- Households, Communities Profiled and Mobilized
- Youth, Women and Community Development initiatives supported
- Capacity building
- Community Empowerment
- Sustainable Livelihoods Programmes (special focus on women and youth)
- Social Infrastructure provisions for the poor and vulnerable

Care, Protection and Development

- Improving access to Early Childhood Development by strengthening non-centre based
- Promotion of family preservation programmes
- Prevention and Protection of Children at risk

Social and Behaviour Change Programmes to mitigate social ills

- Psychosocial Support Services
- Family strengthening through Preservation Services
- Social Relief Programmes
- Victim Empowerment Services
- Substance Abuse Prevention



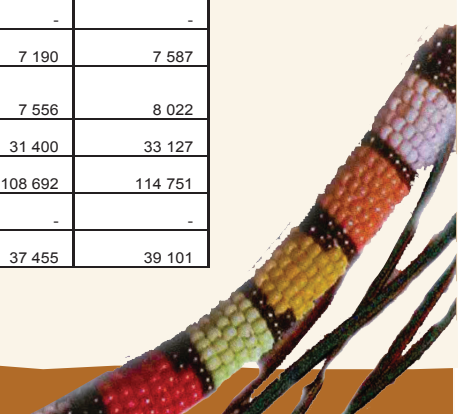


OVERVIEW OF 2018/19 BUDGET AND MTEF ESTIMATES

EXPENDITURE ESTIMATES

DEPARTMENT OF SOCIAL DEVELOPMENT BUDGET FOR 2018/19 MTEF PERIOD							
Programme	Audited Outcome		Preliminary Outcome	Revised Estimate	Medium-term expenditure estimate		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Administration	385 828	420 393	444 711	475 329	483 597	507 691	552 338
Social Welfare Services	469 004	549 985	647 239	698 187	802 576	867 543	918 893
Children and Families	651 643	621 795	619 307	780 774	854 567	922 135	981 046
Restorative Services	349 947	360 890	350 201	397 117	417 596	448 096	464 558
Development and Research	277 814	300 818	298 853	291 721	278 245	298 385	317 249
Subtotal	2 134 236	2 253 881	2 360 311	2 643 128	2 836 581	3 043 850	3 234 084

Economic classification	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Current payments	1 464 800	1 607 253	1 784 382	1 959 684	2 078 921	2 215 734	2 371 396
Compensation of employees	1 200 290	1 306 762	1 400 889	1 584 023	1 692 689	1 810 055	1 943 584
Salaries and wages	840 205	1 109 239	1 186 928	1 337 974	1 442 610	1 542 502	1 655 448
Social contributions	360 085	197 523	213 961	246 049	250 079	267 553	288 136
Goods and services	264 510	300 491	383 493	375 661	386 232	405 679	427 812
Administrative fees	75	92	1 205	72	88	92	97
Advertising	2 584	2 334	2 070	2 390	2 554	2 700	2 850
Assets less than the capitalisation threshold	850	1 702	666	3 288	6 594	4 257	4 497
Audit cost: External	6 012	7 998	6 876	9 757	7 396	7 810	8 240
Bursaries: Employees	1 076	1 868	1 389	1 646	1 614	1 704	1 798
Catering: Departmental activities	7 940	7 194	5 724	5 835	5 511	5 819	6 131
Communication (G&S)	31 583	33 685	33 088	28 034	26 697	28 191	29 741
Computer services	14 320	21 466	20 568	20 446	21 735	22 952	24 215
Consultants and professional services: Business and advisory services	7 525	6 998	3 250	2 015	2 671	2 398	2 530
Consultants and professional services: Legal costs	4 871	3 535	6 039	3 355	3 543	3 741	3 947
Contractors	1 365	1 298	768	936	3 392	3 583	3 785
Agency and support / outsourced services	7 637	11 333	69 531	71 733	70 628	74 583	78 684
Fleet services (including government motor transport)	24 655	21 990	19 781	25 534	26 857	28 361	29 921
Inventory: Clothing material and accessories	-	-	-	49	92	97	102
Inventory: Food and food supplies	-	-	1	70	125	132	139
Inventory: Fuel, oil and gas	-	-	-	61	-	-	-
Inventory: Materials and supplies	-	-	-	272	217	229	241
Inventory: Medical supplies	-	-	5	-	213	225	237
Inventory: Other supplies	-	-	-	881	-	-	-
Consumable supplies	5 335	5 277	4 611	4 384	6 808	7 190	7 587
Consumable: Stationery, printing and office supplies	6 658	6 339	5 934	7 344	7 130	7 556	8 022
Operating leases	21 523	23 397	28 420	26 465	29 735	31 400	33 127
Property payments	60 509	76 776	88 830	104 058	102 192	108 692	114 751
Transport provided: Departmental activity	208	-	-	-	-	-	-
Travel and subsistence	44 775	47 720	40 315	35 887	35 478	37 455	39 101





Economic classification	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Training and development	6 718	9 723	25 411	13 753	16 257	17 166	18 108
Operating payments	5 805	7 152	16 589	5 753	6 167	6 668	7 058
Venues and facilities	2 486	2 614	2 422	1 643	2 538	2 678	2 903
Transfers and subsidies	566 532	516 160	434 316	560 311	627 418	687 675	714 524
Departmental agencies and accounts	29 000	28 000	-	15 607	12 000	12 672	13 369
Departmental agencies (non-business entities)	29 000	28 000	-	15 607	12 000	12 672	13 369
Non-profit institutions	487 381	454 513	403 821	513 118	579 516	638 539	662 685
Households	50 151	33 647	30 495	31 586	35 902	36 464	38 470
Social benefits	2 858	6 348	6 071	9 334	8 825	9 319	9 832
Other transfers to households	47 293	27 299	24 424	22 252	27 077	27 145	28 638
Payments for capital assets	102 904	130 468	134 690	123 133	130 242	140 441	148 164
Buildings and other fixed structures	57 432	62 318	79 288	43 863	58 382	61 652	65 043
Buildings	44 432	59 215	78 825	42 297	56 617	59 788	63 076
Other fixed structures	-	1 105	463	1 566	1 765	1 864	1 967
Machinery and equipment	40 008	60 608	45 888	65 993	59 824	66 079	69 712
Transport equipment	28 004	30 492	34 036	40 143	37 517	39 618	41 797
Other machinery and equipment	12 004	30 116	11 852	25 850	22 307	26 461	27 915
Software and other intangible assets	5 464	7 542	9 514	13 277	12 036	12 710	13 409
Payments for financial assets	-	-	6 923	-	-	-	-
Total economic classification	2 134 236	2 253 881	2 360 311	2 643 128	2 836 581	3 043 850	3 234 084





3.2: RELATING EXPENDITURE TRENDS TO STRATEGIC OUTCOME ORIENTED GOALS

3.2 Relating expenditure trends to strategic outcome oriented goals

Programme	Audited Outcome		Preliminary Outcome	Revised Estimate	Medium-term expenditure estimate		
	2014/15	2015/16			2016/17	2017/18	2018/19
Administration	385 828	420 393	444 711	475 329	483 597	507 691	552 338
Social Welfare Services	469 004	549 985	647 239	698 187	802 576	867 543	918 893
Children and Families	651 643	621 795	619 307	780 774	854 567	922 135	981 046
Restorative Services	349 947	360 890	350 201	397 117	417 596	448 096	464 558
Development and Research	277 814	300 818	298 853	291 721	278 245	298 385	317 249
Subtotal	2 134 236	2 253 881	2 360 311	2 643 128	2 836 581	3 043 850	3 234 084
Economic classification							
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Current payments							
Compensation of employees	1 200 290	1 306 762	1 400 889	1 584 023	1 692 689	1 810 055	1 943 584
Goods and services	264 510	300 491	383 493	375 661	386 232	405 679	427 812
Transfers and subsidies	566 532	516 160	434 316	560 311	627 418	687 675	714 524
Payments for capital assets	102 904	130 468	134 690	123 133	130 242	140 441	148 164
Payments for financial assets	-	-	6 923	-	-	-	-
Interest and rent on land						-	-
Total economic classification	2 134 236	2 253 881	2 360 311	2 643 128	2 836 581	3 043 850	3 234 084





Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

Part : B
**PROGRAMME AND
SUB-PROGRAMME
PLANS**





Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

Programme: 1
ADMINISTRATION





PART B: PROGRAMME AND SUB - PROGRAMME PLANS

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 2018/19 – 2020/21

Strategic Objectives		Audited Outcomes 2016/17	Estimated Performance 2017/18	Medium-term Targets		
				2018/19	2019/20	2020/21
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

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





PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2018/19 – 2020/21

1.1: OFFICE OF THE MEC

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2017/18	Medium-term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
1.1.1	Number of stakeholder engagement sessions participated in by the Hon. MEC	42	45	59	50	50	50	50
1.1.2	Number of statutory documents tabled at the Provincial Legislature	12	6	5	6	6	7	6

QUARTERLY TARGETS FOR 2018/19: OFFICE OF THE MEC

Programme Performance Indicators		Reporting Period	Annual Target 2018/19	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

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



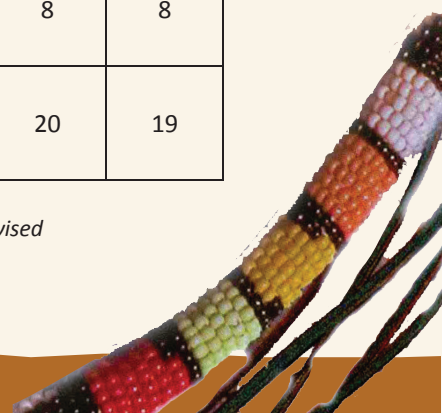


1.2: CORPORATE MANAGEMENT SERVICES

• SUPERINTENDENT GENERAL BRANCH

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2017/18	Medium-term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
1.2.1	Number of Programmes co-ordinated for strategic direction, alignment and integration	-	5	5	5	5	5	5
1.2.2	Number of legal advisory services reports produced	-	-	8	4	4	4	4
1.2.3	Number of reports produced in line with Security Management Policy	-	-	4	4	4	4	4
1.2.4	Number of Internal Audit reports issued by the Internal Audit unit.	-	21	21	16	16	16	16
1.2.5	Number of Special Programmes functions coordinated	-	4	4	3	3	3	3
1.2.6	Number of Risk Management, Ethics Management and Fraud Prevention Policies implemented	-	2	2	2	3	3	3
1.2.7	Number of Communication initiatives implemented in line with Communication Strategy	-	-	22	22	23	22	22
1.2.8	Number of Customer Care Policy initiatives implemented	-	-	1	1	8	8	8
1.2.9	Number of statutory documents developed	-	-	17	18	19	20	19

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





QUARTERLY TARGETS FOR 2018/19: SUPERINTENDENT GENERAL BRANCH

Programme Performance Indicators		Reporting Period	Annual Target 2018/19	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, Ethics Management and Fraud Prevention Policies implemented	Quarterly	3	3	3	3	3
1.2.7	Number of Communication initiatives implemented in line with communication strategy	Quarterly	23	8	5	6	4
1.2.8	Number of Customer Care Policy Initiatives implemented	Quarterly	8	2	2	2	2
1.2.9	Number of statutory documents developed	Quarterly	19	3	4	5	7

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





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

Programme performance Indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
1.2.10	Number of service delivery improvement interventions coordinated	-	-	3	3	3	3	3

QUARTERLY TARGETS FOR 2018/19: DEPUTY DIRECTOR GENERAL (DDG): DEVELOPMENTAL SOCIAL INSTITUTIONAL SERVICES

Programme Performance Indicator		Reporting Period	Annual Target 2018/19	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





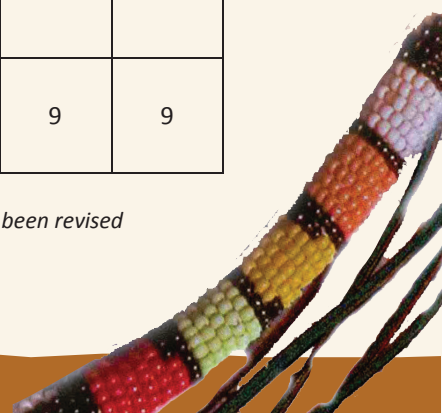
NPO MANAGEMENT

Performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
1.2.11	Number of NPOs assisted with registration	803	720	1 458	1 070	1 304	1 160	1 260
1.2.12	Number of compliance interventions undertaken	-	-	-	64	128	82	82
1.2.13	Number of funded NPOs	2 488	2 488	-	2 488	2 796	2 796	2796
1.2.14	Number of funded organisations monitored for compliance in line with Departmental prescripts	-	-	-	2 488	2796	2 796	2 796
1.2.15	Number of NPO forums supported	16	24	8	9	9	9	9

QUARTERLY TARGETS FOR 2018/19: NPO MANAGEMENT

Programme Performance Indicators		Reporting period	Annual target 2018/19	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.2.11	Number of NPOs assisted with registration	Quarterly	1 304	305	390	410	199
1.2.12	Number of compliance interventions undertaken	Quarterly	128	37	37	37	17
1.2.13	Number of funded NPOs	Quarterly	2 796	2 796	2 796	2 796	2 796
1.2.14	Number of funded organisations monitored for compliance in line with Departmental prescripts	Quarterly	2 796	719	847	683	547
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 2017/18	Medium-term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
1.2.16	Financial Audit Outcome	3	1	1	1	1	1	

QUARTERLY TARGETS FOR 2018/19: OFFICE OF THE CHIEF FINANCIAL OFFICER (CFO)

Programme Performance Indicators		Reporting Period	Annual Target 2018/19	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.2.16	Financial Audit Outcome	Annually	1	-	1	-	-

** 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 2017/18	Medium-term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
1.2.17	Number of credible financial statements developed	5	4	4	4	4	4	4
1.2.18	Number of credible MTEF budget documents developed	18	17	17	17	17	17	17
1.2.19	Number of days taken to pay stakeholders	12.3	9.1	12	30	30	30	30

QUARTERLY TARGETS FOR 2018/19: FINANCIAL MANAGEMENT SERVICES

Programme Performance Indicators		Reporting Period	Annual Target 2018/19	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 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
1.2.20	Percentage of procurement budget spend targeting local suppliers in terms of LED Framework	-	-	-	50%	60%	70%	75%
1.2.21	Number of implemented construction projects in terms of the Infrastructure Plan	-	8	3	5	8	-	-

QUARTERLY TARGETS FOR 2018/19: FACILITIES AND INFRASTRUCTURE MANAGEMENT

Programme performance indicators		Reporting period	Annual target 2018/19	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.2.20	Percentage of procurement budget spend targeting local suppliers in terms of LED Framework	Quarterly	60%	60%	60%	60%	60%
1.2.21	Number of implemented construction projects in terms of the Infrastructure Plan	Quarterly	8	-	-	-	8

Technical Assessment will inform future plans on indicator 1.2.21

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





- CORPORATE SERVICES

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2017/18	Medium-term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
1.2.22	Number of HR Practises implemented	4	10	10	10	10	10	10
1.2.23	Number of Statutory Human Resource Management Plans submitted	-	-	5	6	6	6	6

QUARTERLY TARGETS FOR 2018/19: CORPORATE SERVICES

Programme Performance Indicators		Reporting Period	Annual Target 2018/19	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	5	-	-	1

* 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 2017/18	Medium-term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
1.2.24	Maturity level of Departmental ICT Governance	1.833	2	2.25	2.5	2.75	3	3.25
1.2.25	Number of Employees Automated to Improve Efficiency	3 578	3 800	3 012	4 000	3 684	3 784	3 884
1.2.26	Number of Automated Business Processes	22	23	24(1)	25	35	36	37
1.2.27	Number of Strategic Business Intelligence Reports Produced	169	169	198	178	181	184	187

QUARTERLY TARGETS FOR 2018/19: OFFICE OF THE CHIEF INFORMATION OFFICER (CIO)

Programme Performance Indicators		Reporting Period	Annual Target 2018/19	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.2.24	Maturity level of Departmental ICT Governance	Annually	2.75	-	-	-	2.75
1.2.25	Number of Employees Automated to Improve Efficiency	Quarterly	3 684	3 584	3 624	3 664	3 684
1.2.26	Number of Automated Business Processes	Quarterly	35	33	34	34	35
1.2.27	Number of Strategic Business Intelligence Reports Produced	Quarterly	181	46	45	45	45

* 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 2017/18	Medium-term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
1.3.1	Number of Districts supported to improve service provisioning at implementation level	-	8	8	4	4	4	4
1.3.2	Number of DSD offices delivering coordinated and integrated developmental social services	-	-	-	13	13	13	13
1.3.3	Number of developmental social service interventions strengthened	-	-	-	18	18	18	18

QUARTERLY TARGETS FOR 2018/19: INSTITUTIONAL SUPPORT SERVICES: NORTH

Programme Performance Indicators		Reporting Period	Annual Target 2018/19	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 2017/18	Medium-term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
1.3.4	Number of Districts supported to improve service provisioning at implementation level	-	8	8	4	4	4	4

QUARTERLY TARGETS FOR 2018/19: INSTITUTIONAL SUPPORT SERVICES: SOUTH

Programme Performance Indicators		Reporting Period	Annual Target 2018/19	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	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Sub-programmes	Audited Outcome		Preliminary Allocation	Revised Estimate	Medium-term Estimates		
Office of the MEC	7 044	7 630	8 712	9 390	9 517	10 160	10 795
Corporate Management Services	260 981	291 240	300 605	314 090	309 759	324 616	348 467
District Management	117 803	121 523	135 394	151 849	164 321	172 915	193 076
Total	385 828	420 393	444 711	475 329	483 597	507 691	552 338
Current Payments	343 581	357 989	376 519	396 426	402 977	422 556	462 521
Compensation of Employees	262 698	264 585	294 003	320 638	341 612	357 759	394 159
Goods & Services	80 883	93 404	82 516	75 788	61 365	64 797	68 362
Interest and rent on land							
Transfers and Subsidies to NPI's	2 858	8 033	7 647	9 564	8 825	9 319	9 832
Payments for capital assets	39 389	54 371	56 888	69 339	71 795	75 816	79 985
Payments for financial assets	-	-	3 657	-	-	-	-
Total economic classification	385 828	420 393	444 711	475 329	483 597	507 691	552 338





Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

Programme: 2
**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 2018/19 – 2020/21

Strategic Objectives		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
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	8

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





PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2018/19 – 2020/21

2.1: MANAGEMENT AND SUPPORT

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
2.1.1	Number of support services coordinated	-	-	-	-	56	56	56

QUARTERLY TARGETS FOR 2018/19: MANAGEMENT AND SUPPORT

Programme Performance Indicators		Reporting period	Annual target 2018/19	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
2.1.1	Number of support services coordinated	Quarterly	56	10	16	15	15

** 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 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Sector Performance Indicators								
2.2.1	Number of Residential Facilities for older persons	48	48	48	48	48	48	48
2.2.2	Number of older persons accessing Residential Facilities	2 336	2 157	2 087	2 042	1 658	1 658	1 658
2.2.3	Number of older persons accessing Community Based Care and Support Services	13 131	14 218	14 459	14 880	15 707	16 492	17 317
Provincial Performance Indicators								
2.2.4	Number of older persons accessing Community Based Care and Support Services in Non - Funded Facilities		-	-	-	5 411	5 682	5 966

QUARTERLY TARGETS FOR 2018/19: SERVICES TO OLDER PERSONS

Programme Performance Indicators		Reporting period	Annual target 2018/19	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	1 658	1 658	1 658	1 658	1 658
2.2.3	Number of older persons accessing Community Based Care and Support Services	Quarterly	15 707	15 707	15 707	15 707	15 707
Provincial Performance Indicators							
2.2.4	Number of older persons accessing Community Based Care and Support Services in Non-Funded Facilities.	Quarterly	5 411	1 326	1 330	1 378	1 377

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



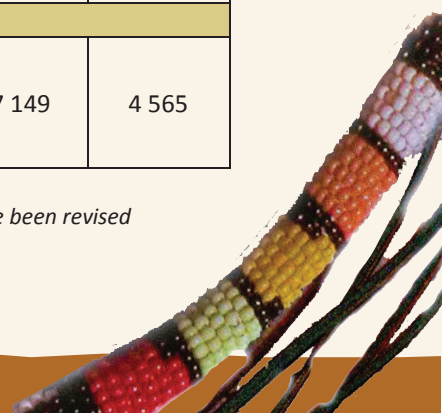
2.3: SERVICES TO PERSONS WITH DISABILITIES

Programme Performance indicators		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Sector Performance Indicators								
2.3.1	Number of Residential Facilities for Persons with disabilities	23	22	23	23	23	23	23
2.3.2	Number of Persons with disabilities accessing Residential Facilities	976	949	987	988	982	1 008	1 058
2.3.3	Number of Persons with disabilities accessing services in Funded Protective Workshops	680	808	835	803	793	830	872
Provincial Performance Indicators								
2.3.4	Number of Persons accessing Community Based Rehabilitation Services	2 908	9 128	11 370	14 365	22 130	23 106	24 261

QUARTERLY TARGETS FOR 2018/19: SERVICES TO PERSONS WITH DISABILITIES

Programme Performance Indicators		Reporting period	Annual target 2018/19	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	982	982	982	982	982
2.3.3	Number of persons with disabilities accessing services in funded Protective Workshops	Quarterly	793	793	793	793	793
Provincial Performance Indicators							
2.3.4	Number of Persons accessing Community Based Rehabilitation Services	Quarterly	22 130	4 546	5 870	7 149	4 565

* 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 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Sector Performance Indicators								
2.4.1	Number of organizations trained on Social and Behavior Change Programmes	91	71	68	65	85	89	89
2.4.2	Number of beneficiaries reached through Social and Behavior Change Programmes	7 053	35 334	44 040	53 566	58 266	61 793	64 852
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	22 641	47 200	60 141	59 863	61074	64128	65 999
Provincial Performance Indicators								
2.4.4	Number of EPWP work opportunities created in Home Community Based Care (HCBC) Organizations	609	660	683	650	650	650	650

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





QUARTERLY TARGETS FOR 2018/19: HIV & AIDS

Programme Indicators	Performance	Reporting period	Annual target 2018/19	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	Annually	85	-	42	43	-
2.4.2	Number of beneficiaries reached through Social and Behavior Change Programmes	Quarterly	58 266	12 335	14 779	20 041	11 111
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	Quarterly	61 074	12 590	15 963	20 678	11 843
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 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Sector Performance Indicator								
2.5.1	Number of beneficiaries who benefited from DSD Social Relief Programmes	5 743	4 666	4 451	4 968	3 639	4 470	5 473

QUARTERLY TARGETS FOR 2018/19: SOCIAL RELIEF

Programme performance Indicators		Reporting period	Annual target 2018/19	Quarterly Targets			
				1st	2nd	3rd	4 th
Sector Performance Indicator							
2.5.1	Number of beneficiaries who benefited from DSD Social Relief Programmes	Quarterly	3 639	713	875	874	1 177

** 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	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Sub-programmes	Audited Outcome		Preliminary Outcome	Revised Estimate	Medium-term Estimates		
Management and Support	253 710	275 967	259 635	262 949	340 502	364 031	384 937
Services to Older Persons	100 387	135 548	162 104	180 395	202 124	222 865	235 707
Services to Persons with Disabilities	29 206	45 503	72 744	79 770	83 270	88 711	94 135
HIV and AIDS	77 328	76 701	113 367	130 610	133 845	143 951	153 102
Social Relief	8 373	16 266	39 389	44 463	42 835	47 985	51 012
Total	469 004	549 985	647 239	698 187	802 576	867 543	918 893
Current Payments	284 430	338 157	437 450	531 611	607 022	645 968	685 249
Compensation of Employees	163 085	214 073	301 357	341 480	355 065	381 802	406 555
Goods & Services	121 345	124 084	136 093	190 131	251 957	264 166	278 694
Transfers and Subsidies to	148 122	158 404	149 753	128 750	140 304	159 482	168 136
Payments for capital assets	36 452	53 424	60 036	37 826	55 250	62 093	65 508
Payments for financial assets	-	-	-	-	-	-	-
Total economic classification	469 004	549 985	647 239	698 187	802 576	867 543	918 893





Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

Programme: 3
**CHILDREN AND
FAMILIES**



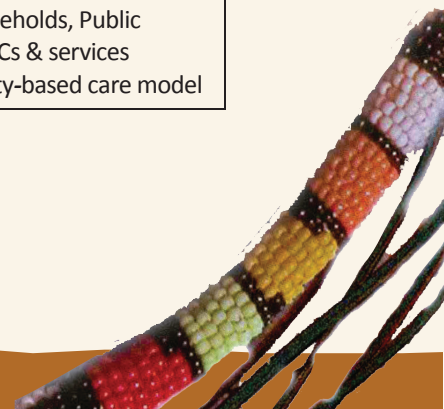


PROGRAMME 3: CHILDREN AND FAMILIES

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 2018/19 – 2020/21

Strategic objective		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
3.1	To provide three Family Preservation Programmes to vulnerable families by March 2020	-	3	3	3	3	3	3
3.2	To improve access to seven Developmental Child Care and Protection Services by March 2020	-	9	7	9	9	9	9

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





PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2018/19 – 2020/21

3.1: MANAGEMENT & SUPPORT

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
3.1.1	Number of support services coordinated	-	-	-	-	32	32	32

QUARTERLY TARGETS FOR 2018/19: MANAGEMENT AND SUPPORT

Programme Performance Indicators		Reporting period	Annual target 2018/19	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
3.1.1	Number of support services coordinated	Quarterly	32	7	8	7	10

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





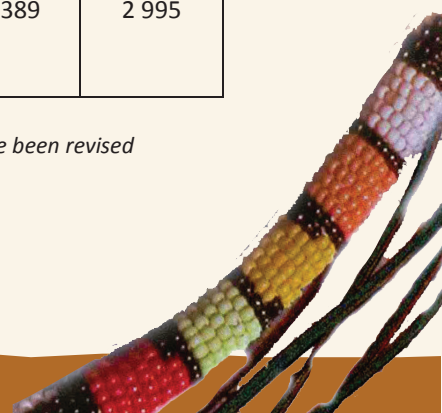
3.2: CARE AND SERVICES TO FAMILIES

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Sector Performance Indicators								
3.2.1	Number of families participating in Family Preservation Services.	17 335	10 621	11 590	14 939	19 004	19 800	20 100
3.2.2	Number of family members re-united with their families	575	612	418	484	464	520	600
3.2.3	Number of families participating in the Parenting Skills Programme	3 075	4 632	6 810	9 581	14 101	14 900	15 600

QUARTERLY TARGETS FOR 2018/19: CARE AND SUPPORT SERVICES TO FAMILIES

Programme Performance Indicators		Reporting period	Annual target 2018/19	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	19 004	5 030	5 632	4 000	4 342
3.2.2	Number of family members re-united with their families	Quarterly	464	86	108	129	141
3.2.3	Number of families participating in the Parenting Skills Programme	Quarterly	14 101	3 669	4 048	3 389	2 995

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





3.3: CHILD CARE AND PROTECTION

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Sector Performance Indicators								
3.3.1	Number of orphans and vulnerable children receiving Psychosocial Support Services	11 702	29 115	-	-	-	-	-
3.3.2	Number of children awaiting foster care placement	-	-	2 664	2 452	787	3 834	3 834
3.3.3	Number of children placed in foster care	4 268	3 996	4 977	4 570	4 953	4 900	4 900
Provincial Performance Indicators								
3.3.4	Number of children whose foster care orders have been extended	-	-	24 094	41 541	36 711	31 000	31 000
3.3.5	Number of funded Prevention and Early Intervention Programmes (PEIP) implemented	-	-	-	62	88	104	104
3.3.6	Number of children recommended for adoption	-	-	-	114	100	75	75
3.3.7	Number of children reported to have been abused	-	-	-	-	1 031	1 031	1 087

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





QUARTERLY TARGETS FOR 2018/19: CHILD CARE AND PROTECTION

Programme Performance Indicators		Reporting period	Annual target 2018/19	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	787	179	210	236	162
3.3.3	Number of children placed in Foster Care	Quarterly	4 953	1 241	1 530	1 091	1 091
Provincial Performance Indicators							
3.3.4	Number of children whose foster care orders have been extended	Quarterly	36 711	9 609	10 099	8 906	8 097
3.3.5	Number of funded Prevention and Early Intervention Programmes (PEIP) implemented	Annually	88	25	25	23	15
3.3.6	Number of children recommended for adoption	Quarterly	100	28	33	25	14
3.3.7	Number of children reported to have been abused	Quarterly	1 031	349	220	218	244

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

3.3.7 Number of children reported to have been abused – This indicator tracks the number of children abused emotionally, physically, sexually, psychologically, etc.

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





3.4: ECD AND PARTIAL CARE

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Sector Performance Indicators								
3.4.1	Number of fully registered ECD centres	21	26	83	27	44	54	69
3.4.2	Number of fully registered ECD programmes	-	72	136	103	70	80	100
3.4.3	Number of conditionally registered ECD centres	314	699	1 181	831	719	800	900
3.4.4	Number of conditionally registered ECD programmes	-	511	755	559	583	593	613
3.4.5	Number of children accessing registered ECD programmes	16928	22 085	29 993	25 134	19 128	19 338	20 000
3.4.6	Number of subsidized children accessing registered ECD programmes	12932	15 257	19 166	16 263	12 173	14 000	16 000
3.4.7	Number of ECD Practitioners in registered ECD programmes	-	1 028	1 672	1 308	1 027	1 200	1 350
Provincial Performance Indicators								
3.4.8	Number of disabled children accessing ECD Programmes.	-	-	75	55	103	150	200

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





QUARTERLY TARGETS FOR 2018/19: ECD AND PARTIAL CARE

Programme Performance Indicators		Reporting Period	Annual target 2018/19	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Sector Performance Indicators							
3.4.1	Number of fully registered ECD centres	Quarterly	44	2	10	18	14
3.4.2	Number of fully registered ECD programmes	Quarterly	70	4	26	18	22
3.4.3	Number of conditionally registered ECD centres	Quarterly	719	135	270	173	141
3.4.4	Number of conditionally registered ECD programmes	Quarterly	583	128	223	115	117
3.4.5	Number of children accessing registered ECD programmes	Quarterly	19 128	4 070	6532	4 371	4 155
3.4.6	Number of subsidized children accessing registered ECD programmes	Quarterly	12 173	2 948	4 123	2 694	2 408
3.4.7	Number of ECD Practitioners in registered ECD programmes	Quarterly	1 027	196	389	261	181
Provincial Performance Indicators							
3.4.8	Number of disabled children accessing ECD Programmes.	Quarterly	103	103	103	103	103

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





3.5: CHILD AND YOUTH CARE CENTRES (CYCC)

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Sector Performance Indicators								
3.5.1	Number of funded Child and Youth Care Centres	39	31	35	36	33	33	33
3.5.2	Number of children in need of care and protection in funded Child and Youth Care Centres	1 305	1 424	1 600	1 700	1 620	1 620	1 620
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	391	305	285	192	192

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





QUARTERLY TARGETS FOR 2018/19: CHILD AND YOUTH CARE CENTRES (CYCC)

Programme Performance Indicators		Reporting period	Annual Target 2018/19	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	33	33	33	33	33
3.5.2	Number of children in need of care and protection in funded Child and Youth Care Centres	Quarterly	1 620	1 620	1 620	1 620	1 620
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	285	78	65	51	91

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





3.6: COMMUNITY BASED CARE SERVICES FOR CHILDREN

Programme Performance Indicators		Audited/Actual Performance			Estimated performance 2017/18	Medium-Term Target		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Sector Performance Indicators								
3.6.1	Number of Child and Youth Care Worker Trainees who received training through the Isibindi Model	-	48	-	-	162	162	110
3.6.2	Number of children accessing services through the Isibindi Model	-	4 681	7 287	7 791	10 681	10 681	9 600
Provincial Performance Indicators								
3.6.3	Number of Children accessing Drop-in-Centres	539	572	-	309	397	397	764
3.6.4	Number of people accessing funded Prevention and Early Intervention Programmes (PEIP)	-	-	-	27 900	47 992	41 538	41 538
3.6.5	Number of EPWP work opportunities created in Isibindi Model	251	346	258	342	425	425	535

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





QUARTERLY TARGETS FOR 2018/19: COMMUNITY BASED CARE SERVICES FOR CHILDREN

Programme Performance Indicators		Reporting Period	Annual Target 2018/19	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	162	-	-	-	162
3.6.2	Number of children accessing services through the Isibindi Model	Quarterly	10 681	10 681	10 681	10 681	10 681
Provincial Performance Indicators							
3.6.3	Number of Children accessing Drop-in-Centres	Quarterly	397	397	397	397	397
3.6.4	Number of people accessing funded Prevention and Early Intervention Programs (PEIP)	Quarterly	47 992	16 092	9 437	13 166	9 297
3.6.5	Number of EPWP work opportunities created in Isibindi Model	Quarterly	425	425	425	425	425

** 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	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Sub-programmes	Audited Outcome		Preliminary Outcome	Revised Estimate	Medium-term Estimates		
Management and Support	2 372	24 453	46 786	39 463	38 916	41 664	44 353
Care and Services to Families	10 529	35 928	65 940	72 445	85 428	91 427	97 228
Child Care and Protection	393 132	324 303	160 580	112 776	203 317	231 296	248 785
ECD and Partial Care	177 058	162 911	232 997	328 399	366 239	386 084	409 169
Child and Youth Care Centers	56 858	62 762	96 054	196 003	116 721	124 202	131 665
Community - Based Care Services for children	11 694	11 438	16 950	31 688	43 946	47 462	49 846
Total	651 643	621 795	619 307	780 774	854 567	922 135	981 046
Current Payments	375 636	390 611	405 538	429 632	458 842	490 780	525 581
Compensation of Employees	366 803	375 729	343 321	405 351	442 376	473 415	507 181
Goods & Services	8 833	14 882	62 217	24 281	16 466	17 365	18 400
Transfers and Subsidies to	276 007	227 922	213 514	351 142	395 697	431 325	455 433
Payments for capital assets	-	3 262	5	-	28	30	32
Payments for financial assets	-	-	250	-	-	-	-
Total economic classification	651 643	621 795	619 307	780 774	854 567	922 135	981 046





Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

Programme: 4
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 2018/19 – 2020/21

Strategic objective		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
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	3

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





PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2018/19 – 2020/21

SUB-PROGRAMME 4.1 MANAGEMENT AND SUPPORT

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
4.1.1	Number of support services coordinated	-	-	-	-	32	32	32

QUARTERLY TARGETS FOR 2018/19: MANAGEMENT AND SUPPORT

Programme Performance Indicators		Reporting period	Annual target 2018/19	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
4.1.1	Number of support services coordinated	Quarterly	32	7	8	7	10

** 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 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Sector Performance Indicators								
4.2.1	Number of children in conflict with the law assessed	3 756	3 250	2 658	3 008	2 453	3 316	3 474
4.2.2	Number of children in conflict with the law awaiting trial in secure Care Centres	1 780	1 512	1 353	1 650	1 085	1 190	1 234
4.2.3	Number of sentenced children in Secure Care Centres	-	44	36	75	85	90	95
4.2.4	Number of children in conflict with the law referred to Diversion Programmes	1 189	738	851	829	705	914	958
4.2.5	Number of children in conflict with the law who completed Diversion Programmes	637	873	522	730	586	780	790
Provincial Performance Indicators								
4.2.6	Number of people reached through Social Crime Prevention Programmes	39 964	44 711	49 750	53 000	54 733	58 433	61 216

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





QUARTERLY TARGETS FOR 2018/19: CRIME PREVENTION AND SUPPORT

Programme Performance Indicators		Reporting period	Annual target 2018/19	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	2 453	580	661	689	523
4.2.2	Number of children in conflict with the law awaiting trial in Secure Care Centres	Quarterly	1 085	245	300	330	210
4.2.3	Number of sentenced children in secure care centres	Annually	85	85	85	85	85
4.2.4	Number of children in conflict with the law referred to Diversion Programmes	Quarterly	705	179	212	167	147
4.2.5	Number of children in conflict with the law who completed Diversion Programmes	Quarterly	586	135	157	174	120
Provincial Performance Indicators							
4.2.6	Number of people reached through Social Crime Prevention Programmes	Quarterly	54 733	12 564	18 321	16 150	7 698

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

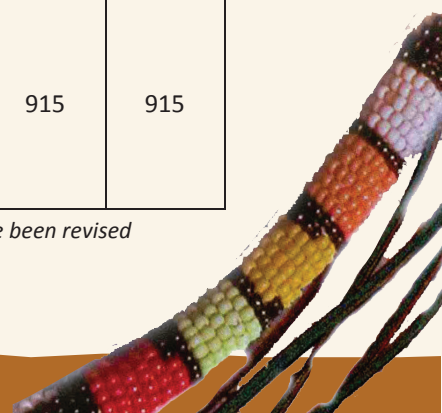




4.3 VICTIM EMPOWERMENT PROGRAMME

Programme performance Indicators		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Sector Performance Indicators								
4.3.1	Number of funded Victim Empowerment Programme Service Centres	149	161	166	171	172	172	172
4.3.2	Number of victims of crime and violence accessing services from funded Victim Empowerment Programme Service Centres	14 208	17 554	18 996	18 693	19 693	20 609	20 730
4.3.3	Number of victims of human trafficking identified	-	-	-	1	1	1	1
4.3.4	Number of human trafficking victims who accessed social services	-	-	-	19	28	29	30
Provincial Performance Indicators								
4.3.5	Number of victims of crime and violence receiving Psycho-Social Support	4 384	5 351	5 789	5 482	7 018	7 044	7 252
4.3.6	Number of victims of crime and violence reunified with their families and communities.	-	160	-	197	307	380	420
4.3.7	Number of work opportunities created through Victim Empowerment Programme.	-	854	-	887	915	915	915

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





QUARTERLY TARGETS FOR 2018/19: VICTIM EMPOWERMENT

Programme Performance Indicators		Reporting period	Annual target 2018/19	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
Sector Performance Indicators							
4.3.1	Number of funded Victim Empowerment Programme Service Centres	Quarterly	172	172	172	172	172
4.3.2	Number of victims of crime and violence accessing services from funded Victim Empowerment Programme Service Centres	Quarterly	19 693	4 540	5 262	6 177	3 714
4.3.3	Number of victims of human trafficking identified	Quarterly	1	-	-	1	-
4.3.4	Number of human trafficking victims who accessed social services	Quarterly	28	3	8	14	3
Provincial Performance Indicators							
4.3.5	Number of victims of crime and violence receiving Psycho-Social Support	Quarterly	7 018	1 426	1 883	2 195	1 514
4.3.6	Number of victims of crime and violence reunified with their families and communities.	Quarterly	307	67	82	93	65
4.3.7	Number of work opportunities created through Victim Empowerment Programme.	Quarterly	915	915	915	915	915

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





4.4: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Sector Performance Indicators								
4.4.1	Number of children younger than 18 years reached through Substance Abuse Prevention Programmes.	28 738	38 672	70 170	64 596	68 492	70 500	71 387
4.4.2	Number of people 18 and above reached through Substance Abuse Prevention Programmes.	13 576	17 121	23 334	16 904	34 209	35 200	37 000
4.4.3	Number of service users who accessed inpatient treatment services at funded treatment Centres	260	309	301	318	275	280	285
4.4.4	Number of service users who accessed outpatient based Treatment Services	486	536	1 371	890	930	990	995
Provincial Performance Indicators								
4.4.5	Number of children who accessed in-patient treatment services at a Public State Treatment Centre	-	-	208	190	190	190	190
4.4.6	Number of service users accessed Aftercare and Reintegration Services	578	740	1 121	1 107	1 207	1 230	1 235
4.4.7	Number of work opportunities created through Substance Abuse Programme.	74	148	178	190	220	220	220

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





QUARTERLY TARGETS FOR 2018/19: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

Programme Performance Indicators		Reporting period	Annual target 2018/19	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	68 492	21 142	20 350	14 850	12 150
4.4.2	Number of people 18 and above reached through Substance Abuse Prevention Programmes	Quarterly	34 209	10 945	8180	8914	6170
4.4.3	Number of service users who accessed inpatient treatment services at funded Treatment Centres	Quarterly	275	60	80	80	55
4.4.4	Number of service users who accessed outpatient based Treatment Services	Quarterly	930	230	240	230	230
Provincial Performance Indicators							
4.4.5	Number of children who accessed in-patient treatment services at a Public State Treatment Centre	Quarterly	190	38	76	38	38
4.4.6	Number of service users accessed Aftercare and Reintegration Services	Quarterly	1 207	287	333	299	288
4.4.7	Number of work opportunities created through Substance Abuse Programme.	Quarterly	220	220	220	220	220

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





RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND THE MTEF

Expenditure estimates

Summary of the Programme	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Sub-programmes	Audited Outcome		Preliminary Outcome	Revised Estimate	Medium-term Estimates		
Management and Support	1 330	12 786	31 462	22 154	20 586	22 025	23 435
Crime Prevention and support	275 444	235 674	159 810	187 644	202 513	216 522	230 182
Victim empowerment	49 600	77 957	97 265	106 529	113 332	122 941	119 040
Substance Abuse, Prevention and Rehabilitation	23 573	34 473	61 664	80 790	81 165	86 608	91 901
Total	349 947	360 890	350 201	397 117	417 596	448 096	464 558
Current Payments	258 089	295 638	297 935	353 212	364 133	390 616	415 159
Compensation of Employees	247 878	276 802	270 692	308 495	326 978	351 628	374 283
Goods & Services	10 211	18 836	27 243	44 717	37 155	38 988	40 876
Transfers and Subsidies to	78 809	63 111	49 997	43 733	51 702	56 465	48 329
Payments for capital assets	13 049	2 141	52	172	1 761	1 015	1 070
Payments for financial assets	-	-	2 217	-	-	-	-
Total economic classification	349 947	360 890	350 201	397 117	417 596	448 096	464 558





Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

Programme: 5
**DEVELOPMENT AND
RESEARCH**



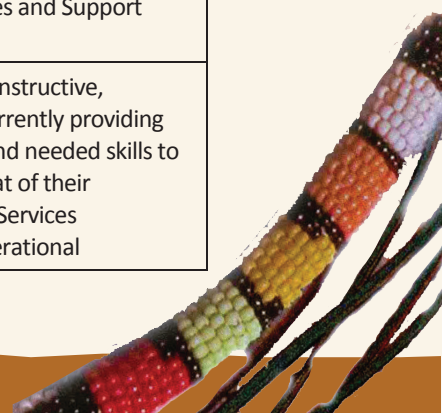


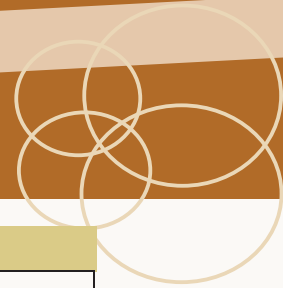
PROGRAMME 5: DEVELOPMENT AND RESEARCH

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.

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	This is a Transversal Unit within the Department of Social Development responsible for coordination and integration of other sector departments and social partners for the implementation of Anti-Poverty initiatives targeting poor and vulnerable groups in the Eastern Cape
	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





Programme	Sub-Programme	Sub-Programme Purpose
		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.





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 2018/19– 2020/21

Strategic Objectives		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
5.1	To provide community development services targeting poor communities and vulnerable groups particularly youth and women	-	16	16	16	16	16	16

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





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 2018/19– 2020/21

Strategic Objectives		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
5.1	To provide community development services targeting poor communities and vulnerable groups particularly youth and women	-	16	16	16	16	16	16

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





PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2018/19 – 2020/2021

5.1: MANAGEMENT AND SUPPORT

Programme performance Indicators		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Provincial Performance Indicators								
5.1.1	Number of management support services coordinated	-	34	34	34	36	38	37
5.1.2	Number of policies and strategies developed for guiding the programme	-	-	3	3	2	2	2

QUARTERLY TARGETS FOR 2018/19: MANAGEMENT AND SUPPORT

Programme Performance Indicators		Reporting period	Annual target 2018/19	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
Provincial Performance Indicators							
5.1.1	Number of management support services coordinated	Quarterly	36	7	9	8	12
5.1.2	Number of policies and strategies developed for guiding the programme	Annually	2	-	-	-	2

Indicator 5.1.1: Number of documents produced for overall management of the programme. The indicator has been revised to ensure alignment with the overall strategic goal of the programme

** 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 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Sector Performance Indicators								
5.2.1	Number of people reached through Community Mobilization Programmes	36 090	26 702	37 112	36 345	38 655	40 000	42 000
5.2.2	Number of communities organised to coordinate their own Development	160	176	151	158	178	190	194

QUARTERLY TARGETS FOR 2018/19: COMMUNITY MOBILIZATION

Programme Performance Indicators		Reporting period	Annual target 2018/19	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
Sector Performance Indicators							
5.2.1	Number of people reached through Community Mobilization Programmes	Quarterly	38 655	10 949	13 190	9 621	4 895
5.2.2	Number of communities organised to coordinate their own Development	Quarterly	178	40	51	48	39

* 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 Indicators		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Sector Performance Indicators								
5.3.1	Number of NPOs capacitated according to the Capacity Building Guidelines	-	510	539	500	526	552	580
Provincial Performance Indicators								
5.3.2	Number of Cooperatives capacitated	-	76	69	80	100	105	110
5.3.3	Number of Social Service Practitioners capacitated	-	420	234	240	365	383	402

QUARTERLY TARGETS FOR 2018/19: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

Programme performance Indicators		Reporting period	Annual target 2018/19	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	526	161	98	167	100
Provincial Performance Indicators							
5.3.2	Number of Cooperatives capacitated	Quarterly	100	8	22	44	26
5.3.3	Number of Social Service Practitioners capacitated	Quarterly	365	184	113	68	-

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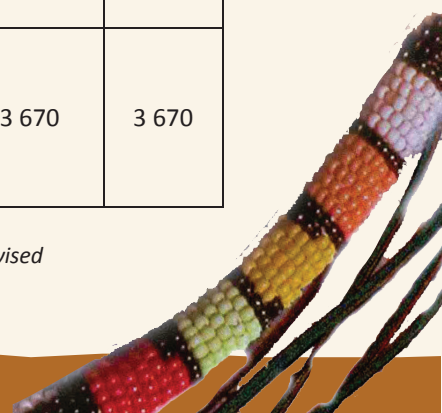
5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Sector Performance Indicators								
5.4.1	Number of poverty reduction initiatives supported	36	62	36	28	59	65	70
5.4.2	Number of people benefiting from poverty reduction initiatives	-	3 090	2 252	3 320	4 003	4 500	5 000
5.4.3	Number of households accessing food through DSD food security programmes	954	1 499	273	85	333	350	400
5.4.4	Number of people accessing food through DSD feeding programmes (centre based)	160	2 380	2 195	3 224	3 670	3 700	3 850

QUARTERLY TARGETS FOR 2018/19: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

Programme Performance Indicators		Reporting period	Annual target 2018/19	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
Sector Performance Indicators							
5.4.1	Number of poverty reduction initiatives supported	Quarterly	59	59	59	59	59
5.4.2	Number of people benefiting from poverty reduction initiatives	Quarterly	4 003	4 003	4 003	4 003	4 003
5.4.3	Number of households accessing food through DSD food security programmes	Quarterly	333	333	333	333	333
5.4.4	Number of people accessing food through DSD feeding programmes (centre based)	Quarterly	3 670	3 670	3 670	3 670	3 670

* 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 2017/18	Medium-term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
5.4.2.1	Number of Anti-Poverty initiatives coordinated in line with the four pillars of the Anti-Poverty Strategy	-	1	9	8	4	4	4
5.4.2.2	Number of stakeholders mobilised for the implementation of the Anti-Poverty Strategy	-	13	43	45	48	50	50

QUARTERLY TARGETS FOR 2018/19: PROVINCIAL ANTI-POVERTY INTEGRATION AND CO-ORDINATION

Programme Performance Indicators		Reporting Period	Annual Target 2018/19	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	4	4	4	4	4
5.4.2.2	Number of stakeholders mobilised for the implementation of the Anti-Poverty Strategy	Quarterly	48	7	30	7	4

Indicator 5.4.2.3: Number of functional War Rooms supported for coordination of Departmental Social Services in line with Operation Masiphathisane has been removed in the 2018/19 APP. The National Framework for Operation Masiphathisane designates the functionality of War Rooms in the Office of the Premier.

** 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 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Sector Performance Indicators								
5.5.1	Number of households profiled	14 320	18 105	21 267	28 266	28 276	29 689	31 174
5.5.2	Number of communities profiled in a ward	152	169	149	147	157	165	173
5.5.3	Number of Community Based Plans developed	55	82	94	132	144	151	159

QUARTERLY TARGETS FOR 2018/19: COMMUNITY BASED RESEARCH AND PLANNING

Programme Performance Indicators		Reporting period	Annual target 2018/19	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
Sector Performance Indicators							
5.5.1	Number of households profiled	Quarterly	28 276	7 555	10 520	5 775	4 426
5.5.2	Number of communities profiled in a ward	Quarterly	157	29	47	55	26
5.5.3	Number of Community Based Plans developed	Quarterly	144	6	37	44	57

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





5.6: YOUTH DEVELOPMENT

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Sector Performance Indicators								
5.6.1	Number of youth development structures supported	93	124	135	143	156	150	150
5.6.2	Number of youth participating in skills development programmes	891	1 078	2 110	800	1 215	820	820
5.6.3	Number of youth participating in youth mobilisation programmes	12 895	10 501	15 094	13 410	15 610	13 550	13 550

QUARTERLY TARGETS FOR 2018/19: YOUTH DEVELOPMENT

Programme Indicators	Performance	Reporting period	Annual target 2018/19	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
Sector Performance Indicators							
5.6.1	Number of youth development structures supported	Quarterly	156	156	156	156	156
5.6.2	Number of youth participating in skills development programmes	Quarterly	1 215	441	446	268	60
5.6.3	Number of youth participating in youth mobilisation programmes	Quarterly	15 610	6 925	4 500	2 600	1585

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





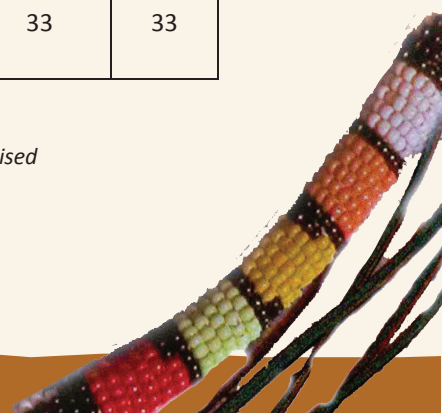
5.7: WOMEN DEVELOPMENT

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Sector Performance Indicator								
5.7.1	Number of women participating in women empowerment programmes	7 172	4 335	6 010	5 660	5 460	5 460	5 460
5.7.2	Number of women participating in mobilization programmes	10 158	11 893	17 119	14 600	18 810	18 810	18 810
5.7.3	Number of women livelihood initiatives supported	412	413	30	28	33	33	33

QUARTERLY TARGETS FOR 2018/19: WOMEN DEVELOPMENT

Programme Performance Indicators		Reporting period	Annual target 2018/19	Quarterly targets			
				1st	2nd	3rd	4th
Sector Performance Indicators							
5.7.1	Number of women participating in women empowerment programmes	Quarterly	5 460	1 080	2 280	1 370	730
Provincial Performance Indicators							
5.7.2	Number of women participating in mobilization programmes	Quarterly	18 810	5 240	7 110	3 795	2 665
5.7.3	Number of women livelihood initiatives supported	Quarterly	33	33	33	33	33

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





5.8 POPULATION POLICY PROMOTION

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2017/18	Medium Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Sector Performance Indicators								
5.8.1	Number of population capacity development sessions conducted	17	15	16	15	15	15	16
5.8.2	Number of individuals who participated in population capacity development sessions	-	317	385	300	300	300	320
5.8.3	Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	-	24	24	26	30	33	35
5.8.4	Number of Population Policy Monitoring and Evaluation reports produced	9	8	6	6	6	6	7
5.8.5	Number of Research Projects completed	3	2	1	1	1	1	2
5.8.6	Number of demographic profile projects completed	10	3	3	6	2	2	2

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





QUARTERLY TARGETS FOR 2018/19: POPULATION POLICY PROMOTION

Programme Performance Indicators		Reporting period	Annual target 2018/19	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	4	5	4	2
5.8.2	Number of individuals who participated in population capacity development sessions	Quarterly	300	80	100	80	40
5.8.3	Number of Population Advocacy, information, Education and Communication (IEC) activities implemented	Quarterly	30	6	14	7	3
5.8.4	Number of Population Policy Monitoring and Evaluation reports produced	Annually	6	-	-	-	6
5.8.5	Number of Research Projects completed	Annually	1	-	-	-	1
5.8.6	Number of demographic profile projects completed	Annually	2	-	-	-	2

** 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	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Sub-programmes	Audited Outcome		Preliminary Outcome	Revised Estimate	Medium-term Estimates		
Management and Support	178 913	192 633	81 984	71 838	36 375	38 869	41 328
Community Mobilisation	523	1 863	24 237	26 775	28 513	30 534	32 512
Institutional capacity building and support for NGO's	36 731	48 983	62 894	41 497	45 122	48 143	51 138
Poverty Alleviation and Sustainable Livelihoods	17 865	20 333	45 866	55 976	62 139	64 788	68 844
Community Based Research and Planning	515	416	9 053	12 936	13 877	14 853	15 810
Youth Development	15 090	15 028	40 297	43 839	51 931	55 490	58 998
Women Development	19 062	12 829	25 538	28 806	31 256	33 418	35 544
Population Policy Promotion	9 115	8 733	8 984	10 054	11 259	12 037	12 803
Total	277 814	300 818	298 853	291 721	280 472	298 132	316 977
Current Payments	203 064	224 858	266 940	248 803	248 174	265 561	282 614
Compensation of Employees	159 826	175 573	191 516	208 059	228 883	245 195	261 133
Goods&Services	43 238	49 285	75 424	40 744	19 290	20 366	21 481
Transfers and Subsidies to	60 736	58 690	13 405	27 122	30 890	31 084	32 794
Payments for capital assets	14 014	17 270	17 709	15 796	1 408	1 487	1 569
Payments for financial assets	-	-	799	-	-	-	-
Total economic classification	277 814	300 818	298 853	291 721	280 472	298 132	316 977





Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

Part: C
LINKS TO OTHER PLANS



PART C: LINKS TO OTHER PLANS

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 to Dec 2017 (R'000)	Remaining contractual obligation as at Dec 2017	MTEF Forward estimates	MTEF Forward estimates	MTEF Forward estimates	MTEF Forward estimates	Status (current as at 28 February 2018)
				Units	Date: Start										
R thousands			Type												
1. NEW AND REPLACEMENT ASSETS															
1	Libode Area/Service Office	OR Tambo District	Office	1	15-Apr-13	31-Mar-19	Administration	33 514	21 006	12 509	8 712	14 500	0	0	Bid document for replacement contractor are to go out to tender in February 2018. New estimate of R 36 million was not approved by DRPW and site inspection to be held by the 09th of March 2019. DRPW requested consulting team to find alternative options in dealing with remedial works especially roof and plaster.



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)	Expendi- ture to 31 Dec 2017 (R'000)	Remain- ing contract obligati- on as at 31 Dec 2017	MTEF 2017/18 (R'000)	MTEF 2018/ 19 (R'00 0)	MTEF 2019/ 20 (R'00 0)	MTEF 2020/ 21 (R'00 0)	Status (current as at 28 February 2018)
			Type	Units	Date: Start	Date: Finish										
2	Bedford service Office	Amalohle District	Office	1	04-Apr-12	31-Mar- 19	Administration	38 648	0	35 335	3 314	8 600	1 000	0	0	Practical Completion achieved on the 26th of June 2017. Final Completion and Final Account to be submitted by end March 2018.
3	Matatiele Area /Service Office	Alfred Nzo District	Office	1	30-Oct-14	31-Mar- 19	Administration	54 361	0	51 576	2 785	4 600	1 000	0	0	Practical Completion achieved on the 1st of June 2017. Final completion and Final Account has been submitted for Main Contractor. Still outstanding
4	Tsolo Service Office	O.T. Tambo	Office	1	01-Apr-17	31-Mar- 19	Administration	0	6 000	0	0	1 099	901	0	0	Still waiting for the land issue to be resolved.





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 to Dec 31 2017 (R'000)	Remaining contractual obligations as at Dec 31 2017	MTEF Forward estimates	MTEF Forward estimates	MTEF Forward estimates	MTEF Forward estimates	Status (current as at 28 February 2018)
			Type	Units	Date: Start	Date: Finish										
5	Cofimvaba Service Office	Chris Hani	Office	1	01-Apr-17	31-Mar-19	Administration	0	8 000	0	0	8 000	0	0	0	Confirmation of land received in December 2017.
Total New infrastructure assets																
								126 523	14 000	107 916	18 607	24 011	25 401	0	0	
2. Upgrades and additions																
1	Protea Child and Youth Care Centre	Nelson Mandela Metro	Child and Youth Care Centre	1	01-Apr-18	31-Mar-21	Administration	0	52 588	1 224	0	0	7 699	39 457	0	Put on hold until 2019/2020 Planning
2	Erica Child and Youth Care Centre	Nelson Mandela Metro	Child and Youth Care Centre	1	01-Apr-18	31-Mar-21	Administration	0	46 500	1 954	0	0	26 043	12 997	0	Put on hold until 2018/2019 Planning and documentation complete.
3	Melton Gardens Child and Youth Care Centre	Chris Hani District	Child and Youth Care Centre	1	01-Apr-18	31-Mar-23	Administration	0	117 116	932	0	0	2 500	4 474	0	Put on hold until 2019/2020 Planning





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 to Dec 31 2017 (R'000)	Remaining contractual obligations at Dec 31 2017	MTEF Forward estimates	MTEF Forward estimates	MTEF Forward estimates	MTEF Forward estimates	Status (current as at 28 February 2018)
			Type	Units	Date: Start	Date: Finish										
4	Silver crown home for the aged	BCM	Home for the aged	1	01-Apr-18	31-Mar-23	Administration	0	72 814	761	0	0	0	0	4 450	Put on hold until 2020/2021 Planning
5	Maluti Child and Youth Care Centre	Alfred Nzo District	Child and Youth Care Centre	1	01-Apr-18	31-Mar-23	Administration	0	22 000	0	0	0	1 756	18 046	2 198	Put on hold until 2018/2019 Planning
6	Mothenwell Service Office Complex	Nelson Mandela Metro	Office	1	01-Apr-17	31-Mar-19	Administration	6 000	5 200	0	0	5 200	4 000	0	0	New project - security fence. The contractor was appointed on the 26 February 2018. The appointed contractor is finalizing health and safety documentation. During 2018/2019 a scoping and feasibility study based on norms and standards for older persons for the conversion and renovation of this centre into a Frail Care Centre.
7	Ntabankulu	Alfred Nzo District	Office	1	01-Apr-17	31-Mar-19	Administration	0	8 000	0	0	2 500	7 000	1 000	0	Designs 100% complete. Gao Tech Report received. Project to go out on tender mid February 2018.

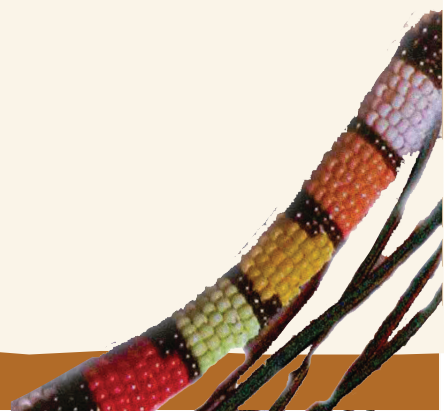


Table 6. B4.A: Details on infrastructure: Vote 4: Social Development

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	Total project cost (R'000)	Estimate project cost (R'000)	Expenditure to Dec 2017 (R'000)	Remaining contractual obligations at Dec 2017	MTEF Forward estimates	MTEF Forward estimates	MTEF Forward estimates	MTEF Forward estimates	Status (current as at 28 February 2018)
			Type	Units	Date: Start	Date: Finish										
8	Bhisho Child and Youth Care Centre	BCM	Child and Youth Care Centre	1	01-Apr-17	31-Mar-19	Administration	0	4 000	0	0	4 000	1 500	0	0	New project-upgrades due to merge with John X Merrimen Contractors have been appointed for plumbing and swimming pool.
9	Coghan Service Office	Chris Hani District	Office	1	01-Apr-18	31-Mar-19	Administration	0	0	500	0	0	500	0	0	Additional septic tank and boundary wall to be constructed.
Total Upgrades and additions								6 000	328 218	4 871	0	11 700	22 216	55 288	63 576	
3	Rehabilitation, renovations and refurbishments							0	0	0	0					
1	Zwellisha service office	BCM	Office	1	31-Oct-14	31-Mar-19	Administration	1 723	0	935	788	1 800	2 800	0	0	Designs completed, Geo tech report received, preparing tender document
2	Alice service office	Amathole	Office	1	1-Apr-18	31-Mar-19	Administration	0	1 300	0	0	0	1 300	0	0	Put on hold for 2018/2019 Assessment conducted
3	Lady Fiere service office	Chris Hani	Office	1	1-Apr-19	31-Mar-20	Administration	0	2 500	0	0	0	0	2 500	0	Put on hold until 2019/2020 Assessment conducted



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 to Dec 2017 (R'000)	Remaining contractual obligations at 31 Dec 2017	MTEF Forward estimates (R'000)	MTEF Forward estimates	MTEF Forward estimates	MTEF Forward estimates	Status (current as at 28 February 2018)
			Type	Units	Date: Start	Date: Finish										
4	Grahamstown Multi purpose	Sarah Baartman	Office	1	1-Apr-18	31-Mar-19	Administration	0	1 500	0	0	1 500	0	0	0	Put on hold until 2018/2019 Assessment conducted
5	Jansenville service office	Sarah Baartman	Office	1	1-Apr-19	31-Mar-20	Administration	0	2 900	0	0	0	2 000	0	0	Put on hold until 2019/2020 Assessment conducted
6	Butterworth Service Office	Amathole	Office	1	1-Apr-18	31-Mar-19	Administration	0	1 600	0	0	1 600	0	0	0	Put on hold until 2018/2019 Assessment conducted
7	Peddie Service office	Amathole District	Office	1	01-Apr-18	31-Mar-19	Administration	0	1 800	0	0	1 800	0	0	0	Put on hold until 2018/2019 Assessment conducted
Total Rehabilitation, renovations and refurbishments																
								1 723	11 600	935	788	1 800	9 000	4 500	0	
4.	Maintenance and repairs							0	0	0	0					
1	Amathole District	Amathole District	Office	1	1-Apr-18	31-Mar-19	Administration	0	0	0	0	539	566	595	624	
2(a)	Alfred Nzo District	Alfred nzo District	Office	1	1-Apr-18	31-Mar-19	Administration	0	0	0	0	215	226	237	249	
2(b)	Alfred Nzo District	Alfred nzo District	Office	1	1-Apr-18	31-Mar-19	Administration	0	0	0	0	67	71	75	79	
3(a)	Buffalo city Mero	BCM	Office	1	1-Apr-18	31-Mar-19	Administration	0	0	0	0	144	151	159	167	



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 to Dec 2017 (R'000)	Remaining contractual obligations at Dec 2017	MTEF Forward estimates	MTEF Forward estimates	MTEF Forward estimates	MTEF Forward estimates	Status (current as at 28 February 2018)	
					Units	Date: Start	Date: Finish											
3(b)		Buffalo city Metro	BCM	Office	1	1-Apr-18	31-Mar-19	Administration	0	0	0	0	333	MTEF 2017/18 (R'000)	MTEF 2018/19 (R'000)	MTEF 2019/20 (R'000)	MTEF 2020/21 (R'000)	
4		Sarah Baart	Sarah Baartman	Office	1	1-Apr-18	31-Mar-19	Administration	0	0	0	0	359	377	396	416		
5(a)		Chris Hani District	Chris Hani District	Office	1	1-Apr-18	31-Mar-19	Administration	0	0	0	0	754	784	841	899		
5(b)		Chris Hani District	Chris Hani District	Office		1-Apr-18	31-Mar-19	Administration	0	0	0	0	134	456	487	520		
6(a)		Nelson Mandela Metro	Nelson Mandela Metro	Office	1	1-Apr-18	31-Mar-19	Administration	0	0	0	0	180	189	199	208		
6(b)		Nelson Mandela Metro	Nelson Mandela Metro	Office	1	1-Apr-18	31-Mar-19	Administration	0	0	0	0	333	353	366	381		
7(a)		OR Tambo District	OR Tambo District	Office	1	1-Apr-18	31-Mar-19	Administration	0	0	0	0	396	416	436	458		
7(b)		OR Tambo District	OR Tambo District	Office	1	1-Apr-18	31-Mar-19	Administration	0	0	0	0	133	141	149	157		
8		Joe Gqabi District	Joe Gqabi District	Office	1	1-Apr-18	31-Mar-19	Administration	0	0	0	0	216	251	264	277		
9		Head Office	Head Office	Office	1	1-Apr-18	31-Mar-19	Administration	0	0	0	0	36	38	40	42		



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

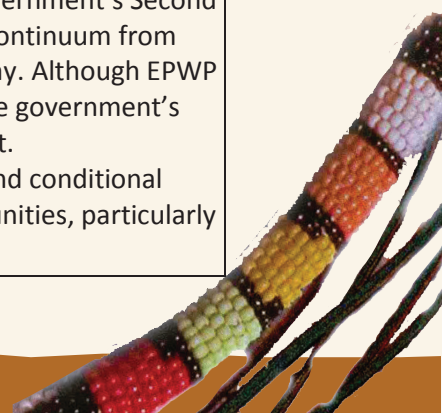
No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	Total project cost (R'000)	Estimate project cost (R'000)	Expenditure to Dec 2017 (R'000)	Remaining contractual obligations as at 31 Dec 2017	MTEF Forward estimates	MTEF Forward estimates	MTEF Forward estimates	MTEF Forward estimates	Status (current as at 28 February 2018)
			Type	Units	Date: Start	Date: Finish										
10	Technical assessment	ECSD state owned buildings		1	1-Apr-18	31-Mar-19	Administration	5 500	0	0	0	0	0	0	0	
11	ECD maintenance	All districts	ECD centres	174	1-Apr-18	31-Mar-19	Children & Families	10 264	0	0	0	10 264	3 336	3 495	3 763	Planning, assessment and maintenance of 25 ECDs during 2018/2019.
Total Maintenance and repairs																
								0	15 764	0	0	19 604	7 699	8 102	8 624	
GRAND TOTAL CAPITAL AND MAINTENANCE								134 246	369 682	113 723	19 395	57 115	64 316	67 890	72 200	
TOTAL CAPITAL BUDGET (only)								134 246	353 818	113 723	19 395	37 511	56 617	59 788	63 576	





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 EPWP Reporting System. - The Department has achieved at least 100% 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 R88.00 increasing in November as per inflation rate of 6%
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. 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. 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. 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

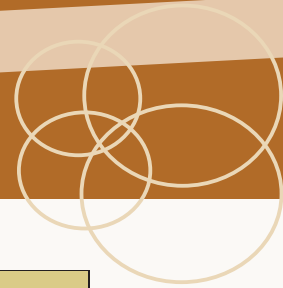
The Department does not have Public Entities.

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 are skilled financially in order to participate in the main stream economy of the country.	N/A	The formal MOU has expired, however, Old Mutual is continuing to capacitate women on financial management & business skills & also providing material support to CNDs (eg donation of cooking equipment)
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	2013-2019
Eastern Cape Gambling & Betting Board (ECGBB).	Memorandum of Agreement to create a basis for collaboration and partnership in order to implement various projects and programmes in Eastern Cape; Strengthen inter-governmental relationships between the Dept and ECGBB as a mechanism to implement sustainable projects and programmes for the benefit of the poor and vulnerable communities.	16 identified impoverished wards accessing resources from ECGBB to support the implementation of Anti-poverty Strategy; Mitigation of harmful effect of Gambling through therapeutic programmes Collaboration on research undertaken in social development field	N/A	2017-2020
Walter Sisulu University	The Memorandum of Understanding is to facilitate co-operation, collaboration and the advancement of knowledge reciprocity, mutual benefit and frequent interaction between DSD and WSU.	Strengthen implementation of the SA Population Policy through collaborative research, capacity building, exchange programmes and technical support from WSU.	N/A	2017-2020
MTN	Support the Provincial	Computer Laboratory with	R889, 484.41	October 2016-





Name of PPP	Purpose	Outputs	Current value of agreement (R thousand)	Date when agreement expires
	Women Development Resource Centre in Lusikisiki at Palmerton Village.	twenty four (24) months Internet connectivity		October 2018
UNICEF	Assist in the finalisation and partial implementation of Provincial Integrated Strategy on Prevention and Early Intervention Programmes (PEIP) in line with provisions of Children's Act No 38 of 2005.	Increased number of children and their families assisted on issues of parenting and family preservations.	R705 000	Please Specify exact period





Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

Annexure: C

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 <p>Our actions and decisions must be in the interest of the community and must be beyond reproach</p>	<ul style="list-style-type: none"> • Integrity <p>Departmental actions and decisions must be in the interest of the community and must be beyond reproach</p>
<ul style="list-style-type: none"> • Dignity <p>We are commitment to a rights based culture & professionalism in which the right to dignity of individuals and communities is sacrosanct.</p>	<ul style="list-style-type: none"> • Dignity <p>The Department is committed to a rights based culture & professionalism in which the right to dignity of individuals and communities is sacrosanct.</p>
<ul style="list-style-type: none"> • Empathy <p>We must show compassion to the most vulnerable by acting professionally and diligently in our work</p>	<ul style="list-style-type: none"> • Empathy <p>The Department must show compassion to the most vulnerable by acting professionally and diligently</p>
<ul style="list-style-type: none"> • Empowerment <p>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.</p>	<ul style="list-style-type: none"> • Empowerment <p>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.</p>
<ul style="list-style-type: none"> • Accountability <p>Understanding the impact of our work and taking responsibility for our actions and decisions</p>	<ul style="list-style-type: none"> • Accountability <p>Understanding the impact of taking responsibility for actions and decisions</p>





Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

Annexure: D
VISION, MISSION AND VALUES





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.

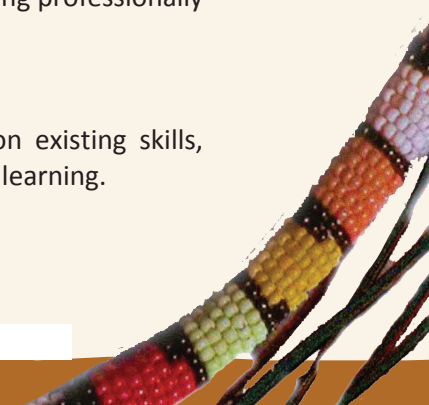
Empathy - The Department must show compassion to the most vulnerable by acting professionally and diligently

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





Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

Annexure: E
**TECHNICAL INDICATOR
DESCRIPTORS**



ANNEXURE E: TECHNICAL INDICATOR DESCRIPTORS

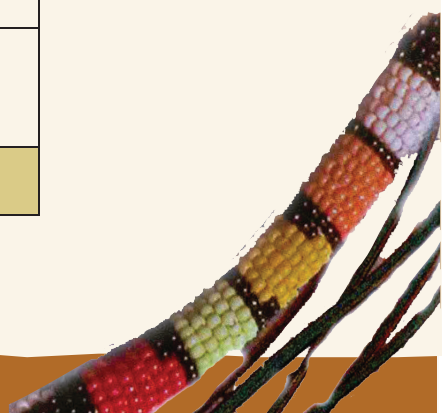
PROGRAMME 1: ADMINISTRATION

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 Management Services and District Management / District Development and Implementation.

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) Superintendent General Branch, (b) Office of the Deputy Director General: Social Institutional Services, (c) Office of the CFO, (d) Financial Management Branch, (e) Supply Chain Management, (f) Corporate Services Branch, (g) Chief Information Office, and (h) Institutional Support Services.

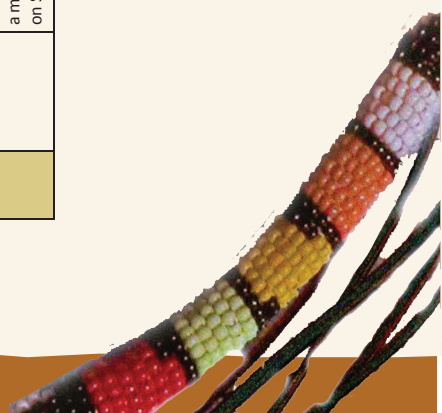
INDICATOR TITLE	SHORT DEFINITION	PURPOSE/ IMPORTANCE	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATIONS	TYPE OF INDICATOR	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
1.1: OFFICE OF THE MEC											
1.1.1	Number of stakeholder engagement sessions participated in by the Hon. MEC	Continuous communication between the MEC for Social Development and other MECs, Head of Department, Top Management, other departments, Cabinet Committee, Portfolio Committee and stakeholders of the Department.	Approved Minutes and signed attendance registers.	Simple count: add all engagement sessions of MEC with stakeholders.	None	Output	Cumulative	Quarterly	No	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 plans/ strategies and the implementation thereof.	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	
1.1.2	Number of statutory documents tabled at the Provincial Legislature	Tabling of the Departmental Statutory documents.	Statutory documents timeously tabled at the Provincial Legislature.	Signed copies of the 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	Timeous Compliance with submission of Departmental statutory documents at the Provincial Legislature	Chief of Staff
SUPERINTENDENT GENERAL BRANCH												
1.2.1	Number of Programmes co-ordinated for strategic direction, alignment and integration	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 these programmes. Major targeted activities of programme co-ordination includes: Top management and extended	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, Reports for Departmental Performance Reviews	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 through integration.	Head of Department

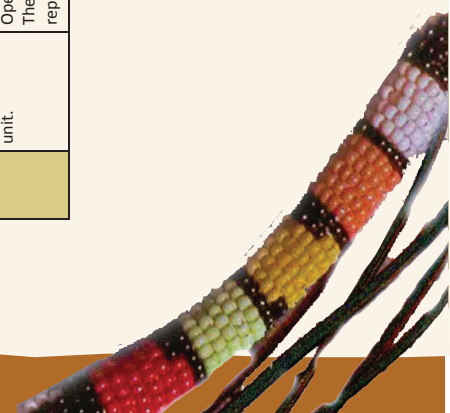


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1.2.2	management meetings; attendance of provincial top management, cluster, HSDs and MINMEC, IGR co-ordination. Providing legal advisory services to the Department within the prescribed timeframes The Legal Advisory Services includes Litigation Management and Contracts Management	Reduction of legal costs and litigation	Reports on Litigation Management Reports on Contracts Management	Simple count of legal advisory services provided	Legislative changes	Output	Non-Cumulative	Quarterly	No	To ensure effective and efficient provision of Legal Advisory Services	Director
1.2.3	Implementation of Security Management Policy is a compliance to the Department which includes implementation of physical and information security standards. The targeted activities for the policy implementation include; 1. Development of a matrix based on State Security	Implementation of security practices to ensure compliance with the following aspects of the Minimum Information Security Standard: Security Administration Security Organization Information Security Personnel Security Communication Security Physical Security Business	1. SSA audit report (if applicable), approved matrix monitoring report that has submitted to the risk management committee on the matrix. 2. Departmental security audit report on targeted offices. 3. Incident reporting on security	Total number of security reports submitted on practices implemented.	None	Output	Non-Cumulative	Quarterly	No	Reduce risks, maintain continuity of operations and safeguard the institutions assets and information	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
	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 sessions to the Departmental officials.	Contingency Planning	breaches. 4. Report on awareness sessions.								
1.2.4	Number of Internal Audit reports issued by the Internal Audit unit.	The unit assist by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of	Internal Audit Reports.	Number of Internal Audit reports produced.	None	Output	Cumulative	Quarterly	Yes	To add value and improve an organization's operations.	Director





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	findings/results of the reviews to the Accounting Officer and Audit Committee.	risk management, control and governance processes.									
1.2.5	Number of Special Programmes coordinated	To ensure compliance to applicable laws and prescripts for designated groups while executing Departmental mandates and also lobby and advocating for these groups.	Monitoring tools and reports; Attendance Registers and Reports on Programmes for women empowerment and gender mainstreaming; and concept documents	Total number of Special Programmes coordinated	None	Output	Non-Cumulative	Quarterly	Yes	Ensure compliance to applicable laws to designated groups, coordinate programmes for women empowerment and gender mainstreaming and advocacy through celebrating institutionalised days.	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 Number of Risk Management, Ethic Management and Fraud Prevention Policies implemented.	Approved risk management, fraud prevention policies. Approved risk management framework. Annual risk assessment. Approval of strategic and operational risk register. Approved fraud prevention policy. Fraud register, Ethics in the Public Service.	To ensure effective Enterprise Risk Management, Prevention of fraudulent activities and improve ethical behaviour of employees in the workplace.	Risk Management: Approved Enterprise Risk Management Framework. Reviewed and approved Risk Management Policy. Risk Management Committee Charter. Annual Strategic Risk Assessment Report, Updated Operational Risk Register at Head Office. Operational Risk Assessment Registers for the Districts. Quarterly reports on implementation Risk Mitigating Factors. Fraud Prevention Reviewed and approved Anti-Corruption Policy. Develop whistle blowing policy and implementation plan. Conduct fraud risk assessment and compile a register.	Total number of risks identified, total number and statistical analysis of cases received and declaration of financial interests.	None	Output	Non-cumulative	Quarterly	Yes	Effective risk management and vulnerability of the department to acceptable levels or risk tolerance, reduced fraud and corruption and advocate zero tolerance in corruption in the Department. Improved ethical behaviour in the institution.	Director

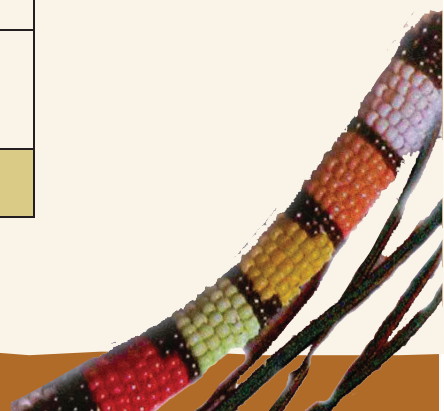


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1.2.7	Number of Communication initiatives implemented in line with communication strategy.	The Department review and approve its communication strategy for every financial year which details the communication initiatives that are undertaken for the financial year. In accordance with the strategy there are 23 initiatives that are planned for 18/19 financial year.	To market, communicate and educate the Internal & External stakeholders on Departmental Programmes.	Monitoring of the Fraud Risk Register. Conduct investigation of fraud and report to SG. Report to the RMC and Audit Committee, Designate Ethics Committee. Management Develop Ethics Policy. Declaration of business interest by SMS members and other specified category of employees.	Simple count of all the communication initiatives implemented	None	Process	Cumulative	Quarterly	No	Improved Departmental image and better informed Internal & External Stakeholders	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
1.2.8	Number of Customer Care Policy initiatives implemented.	To ensure public participation on service delivery improvement	Policy. Customer Care Complaints Register and Presidential hotline reports, Customer Care awareness campaigns reports, Batho Pele workshops report, Copies of Service Rating Cards, Satisfaction Survey Results	Simple count of all the Customer Care initiatives implemented	None	Output	Non-Cumulative	Quarterly	Revised	Improved customer service satisfaction.	Director
1.2.9	Number of statutory documents 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, Annual SDIP Implementation report, Operational Plan, Policy Speech, Annual Report, Half-yearly Report, Quarterly Performance Reports, Quarterly SDIP Implementation Reports, Public Service Month Report, EQPRS Submission letter	Total number of approved statutory planning documents and reports produced and submitted to the Accounting Officer of the Department	None	Output	Cumulative	Quarterly	No	To ensure proper implementation and monitoring of all pre-determined objectives of the Department through credible plans and reports to improve service delivery	Director



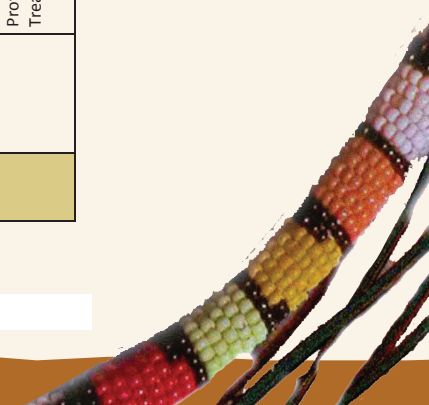


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DEPUTY DIRECTOR GENERAL (DDG) : SOCIAL INSTITUTIONAL SERVICES											
1.2.10	Number of service delivery interventions coordinated	All interventions coordinated aimed at improving service delivery.	Reports and Attendance registers.	Simple Count of all interventions coordinated to improve service delivery.	None	Output	Non-cumulative	Quarterly	No	Improved Service delivery and Operations.	DDG
NPO MANAGEMENT											
1.2.11	Number of NPOs assisted with registration	Organisations are assisted with governance issues and registration as NPOs in line with the NPO Act, 71 of 1997	Database of NPOs registered.	Add all NPOs assisted with registration	None	Output	Cumulative	Quarterly	No	Organisations operating as Legal Entities (NPOs).	Director
1.2.12	Number of Compliance interventions undertaken	Compliance workshops and roadshows are undertaken to ensure compliance to the act	Attendance registers.	Add all compliance interventions undertaken	None	Output	Cumulative	Quarterly	New	Reduction in the number of non-compliant NPOs	Director
1.2.13	Number of funded NPOs	This refers to the total number of funded NPOs in line with the PFA	Master list of funded organisations	Add all funded NPOs	None	Output	Non-cumulative	Quarterly	No	Credible data of funded organisations	Director
1.2.14	Number of funded organisations monitored for compliance in line with Departmental prescripts	NPOs are monitored for compliance	Database and consolidated monitoring report	Add all funded organisations monitored	None	Output	Cumulative	Quarterly	No	Improved compliance of NPOs with Departmental prescripts	Director





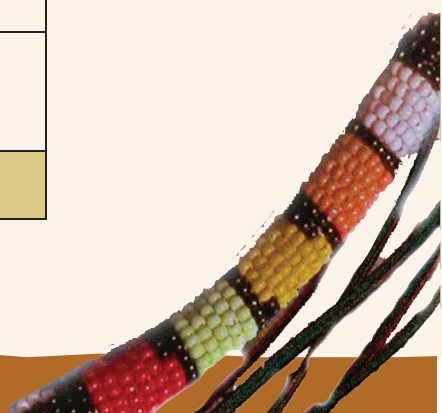
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1.2.15	This refers to the total number of NPO Forums supported	To ensure that NPO Forums operate in line with their terms of reference.	Attendance Registers and Report	Add all NPO Forums supported	None	Output	Non-cumulative	Quarterly	No	NPO Forums operate in line with their terms of reference.	Director
CHIEF DIRECTOR: FINANCIAL MANAGEMENT (CFO)											
1.2.16	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.	The indicator seeks to demonstrate full compliance to PFMA, Treasury Regulations.	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 Department from the AGSA for every financial year	Chief Financial Officer
FINANCIAL MANAGEMENT SERVICES											
1.2.17	Number of credible financial statements developed	Financial Statements comprises of Financial position, Financial performance, Statement of Changes in Net Assets, Cash Flow Statements and also notes	Signed Letter approving the submission of Interim or Annual Financial Statements	Simple count of the total number of financial statements developed	None	Output	Cumulative	Quarterly	No	Credible financial statements developed in compliance with section 40 of the PFMA and Modified Cash Standards	Director
1.2.18	Number of Credible MTEF budget documents developed	The indicator seeks to demonstrate quality of budget documents, trends in spending and compliance with PFMA, Treasury Regulation, Budget Guidelines and Treasury Circulars.	MTEF budget documents Signed submission letters.	Simple count of the total number of credible MTEF budget documents developed	None	Output	Cumulative	Quarterly	No	Credible MTEF budget documents developed in compliance to prescribed and improved Financial Management.	Director



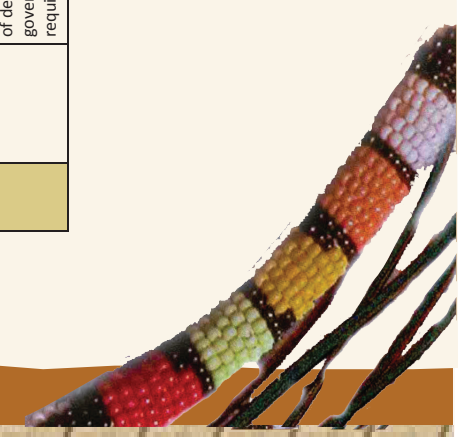
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1.2.19	Number of days taken to pay stakeholders	The number of days it takes the Department to pay invoices and claims	Ensure payment of invoices / claims within 30 days of receipt.	Payment cycle and age analysis reports.	Number of days / number of invoices	Invoices / claims with incorrect 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
FACILITIES AND INFRASTRUCTURE MANAGEMENT												
1.2.20	Percentage of procurement budget spend targeting local suppliers in terms of LED Framework	% of budget spent on procurement benefiting the local suppliers	To ensure that LED Framework objectives are realised	Approved/ signed off Departmental LED Reports	Percentage of procurement budget spend	None	Output	Cumulative	Quarterly	Revised	At least 60% of procurement budget spend targeting local suppliers in terms of LED Framework to ensure that procurement spend targets in terms of LED Framework are met	Director
1.2.21	Number of implemented construction projects in terms of the Infrastructure Plan	Completed construction Projects Project list (b5 table) and Project implementation 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	Planned construction projects completed on time and according to budget.	Director



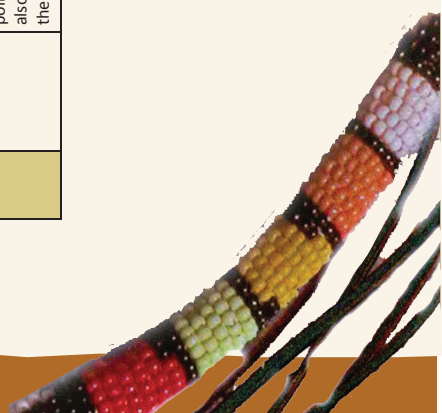
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CORPORATE SERVICES BRANCH											
1.2.22 Number of HR Practises implemented	This refers to HR practises implementation, i.e. 1. Recruitment and Selection of Services 2. Conditions of Management 3. PERSAL 4. Records Management 5. Organisational Development 6. Human Resource Planning 7. Human Resource Development 8. Employee Relations 9. PMDS 10. Employee Wellness	To manage human resources efficiently and effectively for improved service delivery.	1. Annual Recruitment Plan, Advert and Recruitment status reports 2. Leave reports 3. Compliance certificate signed by the CFO, Quarterly Audit by Provincial Treasury and Reports on actions taken for the quarter 4. List of decentralised files, list of files for stocktaking, list of files disposed, list of files requested and submitted to AGSA. 5. Signed structure, Job Evaluation Reports and Change Management Reports 6. Consultation reports, attendance registers and memos 7. Training reports and attendance registers 8. Employee	Simple count of all HR Practises implemented	None	Output	Non-Cumulative	Quarterly, Half-yearly, Annually	No	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	
			relations stats, Quarterly Reports submitted to OTP. 9. PERSAL reports on PMDS capturing. 10. GEMS reports, attendance registers, and inspection reports									
1.2.23	Number of Statutory Human Resource Management Plans submitted	Number of Statutory / Mandatory HR Plans submitted refers to : 1. Approved HR Plan 2. Approved Annual Recruitment Plan 3. Approved EE Plan 4. Approved Workplace Skills Plan 5. Approved PMDS Plans 6. Approved IEW Plan	Approved HR Plan, Approved Annual Recruitment Plan, Approved EE Plan, Approved Workplace Skills Plan, Approved PMDS Plans, Approved IEW Plan	Simple count of all Statutory / Mandatory Human Resource Management Plans submitted	None	Output	Non-Cumulative	Annually	No	Human capital managed /monitored. Ensuring compliance and responsible accountability	Chief Director	
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	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 2018/19 will be	Average Maturity level of Departmental ICT Governance using the assessment tool of DPSA	None	Output	Non-cumulative	Annually	No	At least level 2.75 out of 5 Cobit rating. Implementation of activities identified through previous assessment. The department is	CIO

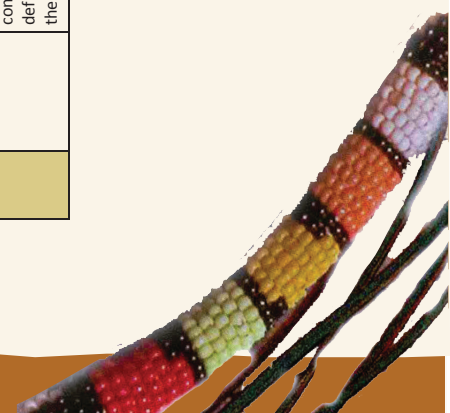


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1.2.25	Number of Employees Automated to Improve Efficiency	Total number of employees who have workstations that are able to access Wide Area Network resources such as e-mail, internet and business systems. Though some of the users are disabled due to non-compliance with Departmental ISS policy, they are also inclusive in the count.	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	Counting disabled users that have left the department.	Output	Cumulative	Quarterly	No	At least 3446 employees have access to automated services of the Dept. 3700 users are targeted considering the positions that are currently advertised and the pronounced intake of social workers	Director
		stipulated in the DPSA Corporate Governance of ICT Framework. The DPSA's ICT Governance maturity assessment tool is "Cobit 5". The target setting for 2018/19 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 2.75 during 2018/19 financial year	available in the 4 th quarter of 2018/19)							striving for a level 5 Cobit Assessment score in the medium to long term.		

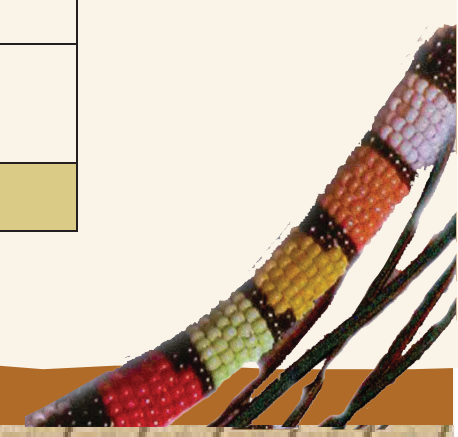




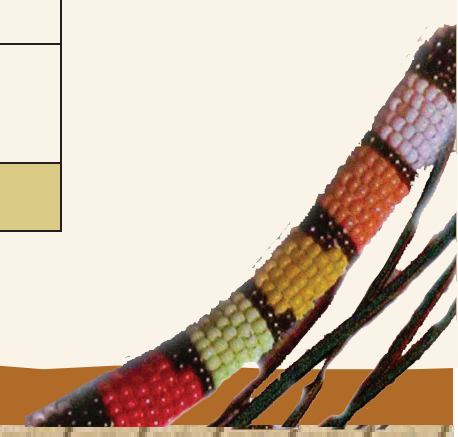
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	Granting access right processes will be followed once employee has been automated into Wide Area Network Providing connectivity to users/ employees										
1.2.26	Number of Automated Business Processes Refers to the total number of automated business processes within the Department. The Departmental business processes also need to integrate with processes of other departments/entities for efficiency purpose which are also included in this definition. Automation of processes is done through electronic systems. There are transversal, provincial and national departmental systems are assisting in automation. It is considered in this definition that, the count of an	To improve operational efficiency through automating all business processes of the Department as part of implementing Information Technology Plan of the Department	Approved URS of each automated business processes/Design screens and pre-live screens, workshop attendance and training attendance register	Simple count of all Automated Business Processes	Lack of cooperation or non-availability of relevant stakeholders and inaccessibility of formal documented business processes, business rules and lack ownership of automated business processes	Output	Cumulative	Half-Yearly	No	Increase in the number of automated business processes supported	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 system or a modules of electronic systems deployed in the Department is equal to number of automated process as each system or module consolidate processes and act as a single unit and has a process owner. Every year the Department set targets to automate business processes. The current baseline of automated business process is 33 which will grow to 35 at the end of financial year 18-19.	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	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
1.2.27	Number of Strategic Business Intelligence Reports Produced										



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	
1.3 INSTITUTIONAL SUPPORT SERVICES – 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
1.3.2	Number of DSD Offices delivering coordinated and integrated development of social services	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	Chief Director
1.3.3	Number of development of social service interventions strengthened at each District	Districts are supported for improvement of service provision to the poor and vulnerable	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	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	
1.3 INSTITUTIONAL SUPPORT SERVICES – SOUTH												
1.3.4	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 Registers, 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:

- 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:

- Funded residential facilities for older persons;
- Community based care and support services for older persons;
- Funded residential facilities for persons with disabilities;
- Funded protective workshops services for persons with disabilities;
- Community Based Rehabilitation Services for persons with disabilities;
- HIV Prevention Programmes;
- Psychosocial Support Service; and
- 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	Number of support services co-ordinated. To ensure strategic direction, alignment and integration for all sub-programmes. Improvement of the quality services rendered by Social Service practitioners.	The main purpose of this indicator is to track the strategic direction and management support provided by the programme manager to all the sub-programmes for effective functioning of entire programme. This is done through the coordination of capacity building, planning, finance and reporting sessions. Ensuring professionalization of social services practitioners and	IVM reports, APP, OPS, Monthly reports, Quarterly reports, Half Year report, Annual report, Training reports DQA reports.	Total number of support services co-ordinated for strategic direction, alignment and integration.	None	Output	Cumulative	Quarterly	Yes	To ensure that all sub-Programmes are co-ordinated, strategic directions are given and efficient implementation of social welfare services by skilled work force (Social Service practitioners), NPO's and compliance with Norms, rights and Legislation 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
		NPO's in line with the reviewed Framework for Social Welfare Services and Norms and Standards of relevant Legislation.									

SUB-PROGRAMME: 2.2: SERVICES TO OLDER PERSONS											
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
2.2.1 Number of Residential Facilities for Older Persons.	This indicator refers to facilities that accommodate Older Persons rendering 24 hour care service.	This indicator seeks to track the availability and access of facilities that render 24-hour service.	Approved Masterlist.	Add all funded Residential Facilities for Older Persons.	None	Output	Non-cumulative	Quarterly	No	Residential Facilities for Older Persons offering quality care, protection and support services in a safe and secure environment in line with the approved Norms and Standards.	Director
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.	Signed consolidated database of Older Persons accessing Residential Facilities sourced from the Districts	Add all Older Persons accessing services in funded Residential Facilities	None	Output	Non-cumulative	Quarterly	No	Improved wellbeing and prolonged life span of Older Persons accessing Residential Facilities.	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
2.2.3 Number of Older Persons accessing Community Based Care and Support Services	This indicator refers to Older Persons (60 years and above) who are receiving care, protection and support services (counseling, life skills) in funded service centers in the form of nutrition, Home Based Care, recreation and active ageing within their communities.	This indicator ensures and track number of Older Persons accessing Community Based Services within their communities. This include participation of Older Persons in Active Ageing Programme	Signed consolidated database of Older Persons accessing Community Based Care and Support Services sourced from the Districts.	Add all Older Persons accessing services in Community Based Care and Support Services in funded Facilities.	None	Output	Non-Cumulative	Quarterly	No	Improved wellbeing and prolonged life span of Older Persons accessing Community Based Care and Support Services.	Director
2.2.4 Number of Older Persons accessing Community Based Care and Support Services in Non-Funded Facilities.	This indicator refers to Older Persons (60 years and above) who are receiving care, protection and support services (counseling, life skills) in non-funded service centers, luncheon clubs and walk-ins in the form of nutrition, Home Based Care, recreation and active ageing within their communities.	This indicator ensures and track number of Older Persons accessing Community Based Services within their communities. This include participation of Older Persons in Active Ageing Programme	Signed consolidated database of Older Persons accessing Community Based Care and Support Services sourced from the Districts.	Add all Older Persons accessing services in Community Based Support Services Non-Funded Facilities.	None	Output	Cumulative	Quarterly	Yes	Improved wellbeing and prolonged life span of Older Persons accessing Community Based Care and Support Services.	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
SUB-PROGRAMME: 2.3: SERVICES TO PERSONS WITH DISABILITIES											
2.3.1 Number of Residential Facilities for Persons with Disabilities	This indicator refers to facilities that accommodate Persons with Disabilities rendering 24 hour care service.	This indicator seeks to track the availability and access of facilities that render 24 hour service.	Approved Masterlist	Add all funded Residential Facilities for Persons with Disabilities	None	Output	Non-cumulative	Quarterly	No	Improved access to Residential Facilities for Persons with Disabilities rendering 24-hour care services in line with the approved Norms and Standards.	Director
2.3.2 Number of Persons with Disabilities accessing Residential Facilities.	This indicator refers to Persons with severe Disabilities who access services (stimulation, nutrition, care and support 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.	Signed consolidated database of Persons with Disabilities accessing Residential Facilities sourced from the Districts	Add all Persons with Disabilities accessing funded Residential Facilities	None	Output	Non-Cumulative	Quarterly	No	Improved wellbeing and protection of the Rights of persons with disabilities.	Director
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 participate in Skills Development Programmes in funded Protective Workshops.	Signed consolidated database of Persons with Disabilities accessing funded Protective Workshops sourced from the Districts.	Add all Persons with Disabilities accessing services in funded Protective Workshops	None	Output	Non-cumulative	Quarterly	Yes	Improved socio economic status of Persons with Disabilities	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
2.3.4 Number of Persons accessing Community Based Rehabilitation services.	This indicator refers to Persons with and without Disabilities accessing Rehabilitation services, psychosocial support, (counselling and material support, life skills prevention programmes, integrated and rehabilitation services) within their communities.	This indicator seeks to track the number of Persons accessing Community Based Rehabilitation services provided by Social Service Practitioners and NPOs.	Signed consolidated database of Persons accessing Community Based Rehabilitation Services sourced from the Districts.	Add all Persons accessing Community Based Rehabilitation services.	None	Output	Cumulative	Quarterly	No	Improved wellbeing and sensitisation of Persons with Disabilities about their Rights.	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
2.4: HIV & AIDS											
2.4.1 Number of organizations trained on Social and Behavior Change Programmes	This indicator refers to the number of funded and non-funded organisations trained on prevention programmes that seek to change behavior to combat new HIV infections	This indicator intends to track the number of organisations trained on Social and Behaviour change Programmes	List of organizations trained on Social and Behavior Change Programmes.	Add all organizations trained on Social and Behavior Change Programmes	None	Output	Non-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
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.	Signed consolidated database of people who participated in awareness programmes and community dialogues sourced from the Districts. Awareness programme and community dialogue reports	Add all beneficiaries reached through Social and Behavior Change Programmes.	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 receiving Psychosocial Support Services	This indicator refers to 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.	This indicator is aimed at assisting programme managers to determine the need for and availability of the Psycho-social support services.	Signed consolidated database of beneficiaries who received psychosocial support services as submitted by the Districts.	Add all beneficiaries receiving Psychosocial Support Services	None	Output	Cumulative	Quarterly	No	Improved well-being of OVCY and adults participating in psychosocial support services.	Director: HIV & AIDS



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2.4.4 Number of EPWP work opportunities created in Home Community Based Care (HCBC) Organizations	This indicator refers to the number of work opportunities created in HIV and AIDS funded Home Community Based Care projects	This indicator intends to track the number of work opportunities created. It also measures how the Department is contributing to EPWP work opportunities.	Signed consolidated Database of Community Care Givers in funded HCBC organisations	Add all EPWP work opportunities created in Home Community Based Care (HCBC) Organizations	None	Output	Non -Cumulative	Quarterly	No	Improved socio-economic status of unemployed members of the communities in HCBC projects.	Director: HIV & AIDS
2.5: SOCIAL RELIEF											
2.5.1 Number of beneficiaries who benefitted 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.	Signed consolidated database of beneficiaries who benefitted sourced from the Districts	Add all beneficiaries who benefitted from DSD Social Relief programmes	None	Output	Cumulative	Quarterly	No	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:

- 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.
- 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.

INDICATOR TITLE	SHORT DEFINITION	PURPOSE/ IMPORTANCE	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATIONS	TYPE OF INDICATOR	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
3.1: MANAGEMENT AND SUPPORT											
3.1.1 Number of support services co-ordinated.	To ensure strategic direction, alignment and integration for all sub-programmes.	The main purpose of this indicator is to track the strategic direction and management support provided by the programme Manager to all the sub-programmes for effective functioning of entire programme.	IYM reports, APP, OPS, Monthly reports, Quarterly reports, Half Year report, Annual report	Total number of support services co-ordinated for strategic direction, alignment and integration.	None	Output	Cumulative	Quarterly	Yes	To ensure that all Sub-Programmes are co-ordinated and strategic directions are given	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
3.2 CARE AND SUPPORT SERVICES TO FAMILIES											
3.2.1 Number of families participating in Family Preservation Services.	Total number of families participating in family preservation services such as 24 hour intensive family support, youth mentorship 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	This indicator seeks to address the risk factors within the family and prevent removal of family members from their families and communities.	Signed consolidated Standardised Database of families participated in family preservation services and programmes sourced from the Districts registers.	Add all families who participated in family preservation services and programmes	None	Output	Cumulative	Quarterly	No	Increased number of families accessing preservation services towards keeping children, youth and adults at home/ community with their families	Director
3.2.2 Number of family members re- united with their families	Refers to the 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	To keep 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	Signed consolidated Standardised Database of Family members reunited with their families sourced from the Districts registers.	Add all family members reunited with their families	None	Output	Cumulative	Quarterly	No	Increased number of family members reunited with their families receiving support from their families.	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
3.2.3 Number of families participating in the Parenting Skills Programmes	Refers to the number of families participating in parenting skills programmes such as Positive parenting, Teenage parents and Parenting 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	Signed consolidated Standardised Database of families participated in parenting skills programmes sourced from the District registers.	Add all families participated in parenting skills programmes	None	Output	Cumulative	Quarterly	No	Increase 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

3.3 CHILD CARE AND PROTECTION											
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
3.3.1 Number of orphans and vulnerable children receiving Psychosocial Support services											
3.3.2 Number of children awaiting foster care placement	This 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	To track the number of children in need of care and protection awaiting foster care placement aimed at care, protection and nurturing	Signed consolidated database of children awaiting placement in foster care sourced from the Districts	Add all children awaiting placement in foster care during the reporting period.	None	Output	Cumulative	Quarterly	No	Increase in the number of children accessing foster care services towards promotion of permanency planning as well as connecting children to other	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
	Hearing for placement in foster care.	children by providing a safe, healthy environment with positive support.								safe and nurturing family relationships intended to last a lifetime	
3.3.3	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. This indicator measures the placement of children in foster care during the reporting period.	To track the number of children in need of care and protection placed in foster care aimed at protecting and nurturing children by providing a safe, healthy environment with positive support.	Signed consolidated standardized database of children placed in foster care sourced from the Districts	Add all children placed in foster care	None	Output	Cumulative	Quarterly	No	Increase in the number of children accessing foster care services towards permanency planning as well as connecting children to other safe and nurturing family relationships intended to last a lifetime	Director
3.3.4	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.	Signed consolidated standardized database of children whose foster care orders have been extended sourced from the Districts	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 permanency planning as well as connecting children to other safe and nurturing family relationships intended to last a 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
3.3.5 Number of funded Prevention and Early Intervention Programmes (PEIP) implemented	This refers to number of funded Prevention and Early Intervention Programmes (PEIP) to ensure the implementation of Provincial Integrated Strategy on Prevention And Early Intervention Programmes supported in partnership with United Nations International Children's Emergency Fund (UNICEF)	To track the number of funded Prevention and Early Intervention Programmes (PEIP) implemented towards family preservation	Signed consolidated database of funded PEIP implemented from the Districts	Add all funded Prevention and Early Intervention Programmes (PEIP)	None	Output	Cumulative	Quarterly	Yes	Increase in number of funded Prevention and Early Intervention Programmes (PEIP)	Director
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 therefore ensuring permanency placement of children in need of care and protection by collecting them to other safe and nurturing family relationships intended to last a lifetime.	To track the number of children recommended for adoption.	Signed Standardized database of children recommended for adoption sourced from the Districts	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
3.3.7 Number of children reported to have been abused	This refers to the number of children reported to have been abused.	To track the number of children abused emotionally, physically, sexually, psychologically, etc.	Signed consolidated standardized database of children reported to have been abused sourced from the Districts	Simple Count	None	Output	Cumulative	Quarterly	Yes	Increase in number of children reported to have been abused	Director

3.4 ECD AND 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
3.4.1 Number of fully registered ECD centers	Refers to fully registered centres providing Early Childhood Development services to children 0-5 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.	Signed consolidated standardized database of fully registered ECD centres sourced from the Districts. Signed registration certificates with the signature of the District Director	This indicator counts the number of facilities fully registered as ECD centres complying to all norms and standards	None	Output	Cumulative	Quarterly	No	Increase in number of 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
3.4.2 Number of fully registered ECD programmes	Refers to the number of fully registered ECD programmes in terms of developmental areas for children	To track the number of registered ECD programmes that are complying with the norms and	Signed consolidated, standardized database of fully registered ECD programmes	Simple count. This indicator counts/add all number of registered ECD programmes	None	Output	Cumulative	Quarterly	No	Increase in number of ECD programmes providing physical, emotional, social and cognitive	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
	from 0 – 5 years	standards in terms of developmental areas for children from 0 – 5 years	sourced from the Districts. Signed registration certificates with the signature of the Superintendent General							development are fully registered and complying with norms and standards as stipulated in the Children's Act No 38 of 2005.	
3.4.3 Number of conditionally registered ECD centers	Refers to conditionally registered centres providing Early Childhood Development services to children 0-5 years.	To track the number of ECD centres that are not in full compliance with norms and standards as stipulated in the Children's Act No 38 of 2005.	Signed consolidated, standardized database of conditionally registered ECD centres sourced from the Districts. Signed registration certificates with the signature of the District Director	Simple count. This indicator counts the number of ECD centers that are conditionally registered.	None	Output	Cumulative	Quarterly	No	Increase in number of ECD centres providing physical, emotional, social and cognitive development are conditionally registered and complying with norms and standards as stipulated in the Children's Act No 38 of 2005.	Director
3.4.4 Number of conditionally registered ECD programmes	This indicator refers to number of conditionally registered ECD programmes in terms of developmental areas for children from 0 – 5 years	To track the number of conditionally registered ECD programmes in terms of developmental areas for children from 0 – 5 years	Signed consolidated, standardized database of registered ECD programmes sourced from the Districts. Signed registration certificates with the signature of the	Simple count. This indicator counts/add all number of registered ECD programmes	None	Output	cumulative	Quarterly	No	Increase in number of ECD programmes providing physical, emotional, social and cognitive development are conditionally registered and complying with norms and standards as stipulated in the Children's Act No	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
3.4.5 Number of children accessing registered ECD programmes	Refers to the number of all 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 children between 0-5 years accessing registered ECD programmes	Superintendent General Signed consolidated, standardized database of children accessing registered ECD programmes sourced from the Districts.	Simple count. This indicator counts/add all number of children accessing services in registered ECD programmes	None	Output	Cumulative	Quarterly	No	38 of 2005. Increase in number of 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
3.4.6 Number of subsidized children accessing registered ECD programmes	Refers to only the number of subsidized children in 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 only subsidized children between 0-5 years accessing registered ECD programmes	Signed consolidated, standardized database of only subsidized children accessing registered ECD programmes sourced from the Districts	Simple count. This indicator counts/add all number of subsidized children accessing services in registered ECD programmes	None	Output	Cumulative	Quarterly	No	Increase in number of subsidized children accessing registered ECD programmes that are providing development services and complying with norms and standards as stipulated in the Children's Act No 38 of 2005.	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
3.4.7 Number of ECD Practitioners in registered ECD programmes	Refers to the number of ECD Practitioners in registered ECD programmes rendering early learning and stimulation 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 early learning and stimulation and complying with norms and standards as stipulated in the Children's Act No 38 of 2005.	Signed consolidated, standardized database of ECD Practitioners that are rendering registered ECD programmes sourced from the Districts.	Simple count. Add all lists ECD Practitioners in registered ECD programmes providing early learning and stimulation and complying with norms and standards as stipulated in the Children's Act No 38 of 2005.	None	Output	Cumulative	Quarterly	No	Increase ECD Practitioners rendering early learning and stimulation in registered ECD programmes	Director
3.4.8 Number of disabled children accessing ECD programmes	Refers to number of children with disabilities accessing ECD programmes in line with MTSF Priority tracking of disabled children having access to ECD programmes.	To track the number of children with disabilities accessing ECD programmes	Signed consolidated, standardized database of children with disabilities accessing ECD programmes sourced from the Districts.	Simple count. This indicator counts/add all number of children accessing ECD programmes	None	Output	Cumulative	Quarterly	No	Increase in number of children with disabilities accessing 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





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	Masterlist of funded Child and Youth Care Centres Payment schedule List of Government Facilities	Add Child and Youth Care Centres that are managed by NPOs and Government	None	Output	Non-Cumulative	Quarterly	No	Availability of funded CVCCs for protection of children in need of care	Director
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 centers	To track the number of children in funded Child and Youth Care Centres aimed at reception, care, and rehabilitation of children outside their family environment	Signed consolidated Standardized database of children in need of care and protection in funded Child and Youth care centres sourced from the Districts	Add list of children in need of care and protection in funded Child and Youth Care Centres and Governmental facilities	None	Output	Non-Cumulative	Quarterly	No	Children in need of care and protection accessing Residential Care and developmental programmes	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
3.5.3 Number of children in need of care and protection newly placed in funded Child and Youth Care centres	This refers to children in need of care and protection admitted during the reporting period	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	Signed consolidated database of children in need of care and protection newly placed in funded Child and youth care centres sourced from the Districts	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

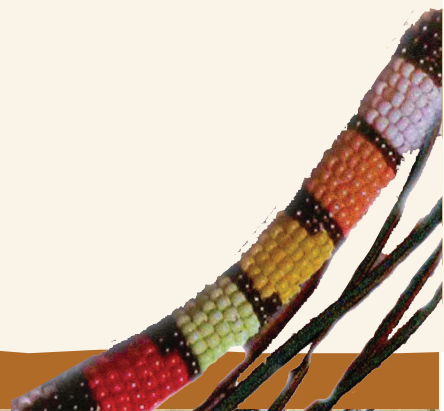
INDICATOR TITLE	SHORT DEFINITION	PURPOSE/ IMPORTANCE	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATIONS	TYPE OF INDICATOR	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN											
3.6.1 Number of Child and Youth Care Worker (CYCW) trainees who received training through Isibindi model	This refers to people trained as child and youth care workers for provision of prevention and early intervention services through Isibindi model	To track the number of Child and youth care workers that have received training to qualify and be employed to deliver prevention and early intervention programmes for children.	Signed consolidated data base of child and youth care worker trainees sourced from the Districts Attendance register of CYCW trainees	Add the list of all trainees who received training through Isibindi model	None	Output	Non-cumulative	Quarterly	No	Increase in number of qualified and employed child and care workers providing prevention and early intervention programmes for children	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
3.6.2 Number of Children accessing services through Isibindi Model	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 Isibindi model.	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.	Signed consolidated standardized data base of children accessing services through Isibindi model sourced from the Districts	Add list of all children and youth accessing services through Isibindi model	None	Output	Non-Cumulative	Quarterly	No	Increase in number of youth accessing services through Isibindi model.	Director
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.	Signed consolidated standardized data base of children accessing drop in centres sourced from the Districts	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	Signed consolidated Database of people accessing funded Prevention and early	Add number of people accessing funded Prevention and Early Intervention Programmes (PEIP)	None	Output	Cumulative	Quarterly	No	Increase in number of people accessing Prevention and Early Intervention Programme (PEIP) towards care, protection and development of	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
		(PEIP)	intervention Programmes sourced from the Districts Standardised attendance registers							children to the best of their potential	
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 Public works Work Opportunities created through Isibindi model.	To track the number of EPWP work opportunities created in Isibindi Sites	Signed consolidated standardized database of EPWP workers in Isibindi sites sourced from Districts	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



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.

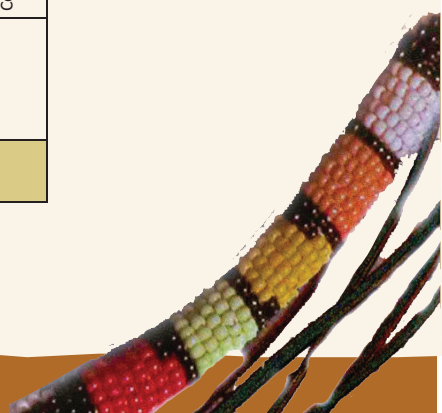
The Programme has one strategic objective, which is to provide three integrated developmental social crime prevention, victim support and anti-substance abuse services to the most vulnerable by March 2020. The three integrated developmental social crime prevention, victim support and anti-substance abuse services are:

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

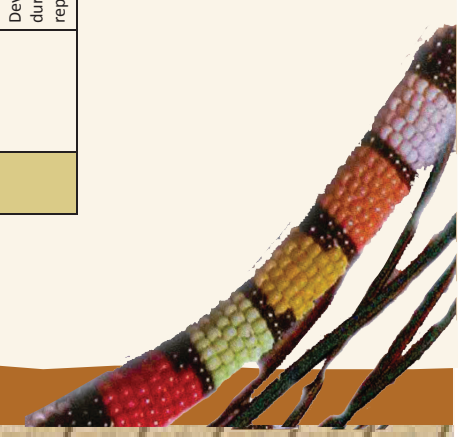
4.1: MANAGEMENT AND SUPPORT											
INDICATOR TITLE	SHORT DEFINITION	PURPOSE/ IMPORTANCE	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATIONS	TYPE OF INDICATOR	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
4.1.1	Number of support services co-ordinated. To ensure strategic direction, alignment and integration for all sub-programmes.	The main purpose of this indicator is to track the strategic direction and management support provided by the Programme Manager to all the sub-programmes for effective functioning of entire programme.	IYM reports, APP, OPS, Monthly reports, Quarterly reports, Half Year report, Annual report	Total number of support services co-ordinated for strategic direction, alignment and integration.	None	Output	Cumulative	Quarterly	Yes	To ensure that all sub-Programmes are co-ordinated and strategic directions are given.	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
4.2: CRIME PREVENTION AND SUPPORT											
4.2.1	Number of children in conflict with the law assessed	Assessment of children in conflict with the law is important in determining appropriate intervention.	Signed consolidated database of children in conflict with the law assessed sourced from the Districts.	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
4.2.2	Number of children in conflict with the law awaiting trial in secure care centres	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	Signed consolidated database of children in conflict with the law awaiting trial in secure care centres sourced from the Districts.	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
4.2.3	Number of sentenced children in secure care centres	This indicator measures the accessibility of secure care centres for sentenced children.	Signed consolidated database of sentenced children in secure care centres sourced from the Districts.	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



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
4.2.4 Number of children in conflict with the law referred to diversion programmes	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 empowering children with life skills and making them accountable for their actions and in so doing prevent reoffending.	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.	Signed consolidated database of children in conflict with the law referred to diversion programmes sourced from the Districts	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
4.2.5 Number of children in conflict with the law who completed diversion programmes	Refers to the number of children in conflict with the law who have successfully completed a therapeutic (diversion) programme rendered by NPOs and or Department of Social Development during the reporting period.	The indicator measures the rate of completion of diversion by children in conflict with the law who were referred to diversion programmes implemented by DSD and or funded NPOs during the reporting period.	Signed consolidated database of children in conflict with the law who completed diversion programmes.	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



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
4.2.6 Number of people reached through Social Crime Prevention Programmes	The indicator refers to the number of people who participated in awareness and educational crime prevention programmes during the reporting period.	The indicator measures the participation of people in crime awareness and prevention programmes.	Database of people reached through crime prevention programmes.	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

4.3: 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
4.3.1 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 and 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 Approved Materlist	Simple count of the number of funded centres	None	Output	Non-cumulative.	Annually	No	Accessibility of VEP Service Centres to victims of crime and violence.	Director
4.3.2 Number of crime and violence accessing services in funded Victim	The indicator refers to individuals that suffer harm due to acts of	To measure accessibility and the utilisation of VEP Service centres.	Consolidated database (derived from Districts funded VEP Service	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,	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
Empowerment Programme Service Centres	physical, emotional, sexual abuse, including domestic and gender based violence as well as trafficking in persons receiving services in the VEP service centres (residential and non-residential facilities) that are funded.		Centres' registers (Residential and Non-Residential Facilities)							emotional, sexual abuse, including domestic violence and gender based violence.	
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 confirming that they are victims of human trafficking.	Consolidated database (derived from Districts registers) Letter of recognition.	Simple count 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
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 those confirmed who accessed social services.	To measure accessibility of care and support services to suspected and confirmed victims of human trafficking	Consolidated database (derived from Districts registers)	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
4.3.5 Number of victims of crime and violence receiving psycho-social support	The indicator refers to individuals that suffer harm due to acts of physical,	To measure the number of victims of crime and violence receiving psychosocial support	Consolidated database (derived from Districts registers)	Count the number of victims of crime and violence receiving psychosocial support	None	Output	Cumulative	Quarterly	No	All victims of crime and violence are assessed and receive psychosocial	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
	emotional, sexual abuse, including domestic and gender based violence who are assessed and thereafter receive professional support, from Social Workers and Psychologists.									support services from Social Workers and Psychologists.	
4.3.6	Number of victims of crime and violence reunified with their families and communities	To measure the number of victims of crime and violence who received empowerment programmes and reunified with their families and communities.	Consolidated database of victims of crime and violence who received empowerment programmes and reunified with their families and communities (derived from District registers)	Simple count of all the victims of crime and violence who received empowerment programmes and 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 and reunified with their families and communities.	Director
4.3.7	Number of work opportunities created through Victim Empowerment Programme	Track number of work opportunities created through Victim Empowerment Program.	Consolidated database (derived from District registers)	Simple count of all the individuals that receive stipend.	None	Output	Non-cumulative	Quarterly	Yes	Work opportunities are created through Victim Empowerment Programme.	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	
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.	Signed consolidated database of children younger than 18 years reached through substance abuse prevention programmes sourced from the Districts.	Simple count of the number of 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
4.4.2	Number of people (18 and above) reached through Substance Abuse Prevention programmes	Indicator reports on the number of people 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.	Signed consolidated database of people 18 years and above reached through substance abuse prevention programmes sourced from the Districts	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
4.4.3	Number of service users who accessed in-patient treatment services at funded treatment centres.	The indicator refers to people who have accessed a residential treatment at a treatment centre providing a specialised	The indicator measures accessibility of in-patient treatment services for service users.	Signed consolidated register of service users who accessed inpatient treatment services at funded treatment centres sourced from the Districts	Simple count of the number of service user who have accessed outpatient services each month.	None	Output	Cumulative	Quarterly	No	Improve the accessibility of inpatient treatment services at funded treatment centres.	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
	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.										
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.	Signed consolidated database of service users who accessed outpatient treatment services at funded treatment centres sourced from the Districts.	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
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 consolidated database of children who accessed in-patient treatment services at a public treatment centre	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



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 medical services to service users.										
4.4.6	Number of service users accessed aftercare and reintegration services	The indicator measures the accessibility of aftercare and reintegration services to service users that have completed the formal treatment programme. In order to enable service users to maintain sobriety or abstinence, personal growth and successful reintegration to society.	Signed consolidated database of service users accessed aftercare and reintegration services sourced from the Districts.	Counting the number of people accessing aftercare and reintegration services provided by Treatment Centres and social workers at the end of each quarter	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
4.4.7	Number of work opportunities created through substance abuse programme	To determine number of work opportunities created through substance Abuse Programme during the reporting period.	Signed consolidated database of all coordinators/field workers receiving stipend.	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



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. CNDGs
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

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	
5.1 MANAGEMENT AND SUPPORT												
5.1.1	Number of management and support services coordinated	Management and administration support services rendered by the Office of the Chief Director for Development and Research Programme the programme	To improve programme performance and promote professionalization of community development	Duly signed off programme 5 Annual performance plans, Operational plans, Monthly report, Half-yearly, Quarterly report, Annual report, Non-financial data, In year monitoring report,	Simple count	None	Output	Cumulative	Quarterly	Yes	Improved programme management and performance	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
5.1.2	Number of policies and strategies developed for guiding the programme	To give guidance on the operations of the program	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	Number of people reached through community mobilization programmes	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.	Attendance registers and approved Reports on mobilisation sessions	Simple count of people reached through community mobilization programmes	None	Output	Quarterly	No	38 655 people are reached through mobilization sessions	Director
5.2.2	Number of communities organised to coordinate their own Development	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 Database of community development structures established	Simple count of communities organised to coordinate their own development	None	Output	Quarterly	No	178 communities are organised	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
5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS											
5.3.1 Number of NPOs capacitated according to capacity building guideline.	Non-Profit Organizations are capacitated (training, mentoring and incubation) by various agencies such as NDA and other Agencies including Departmental staff in identified interventions. Training may include formal trainings (accredited or non-accredited), informal sessions such as workshops etc.	To strengthen management and governance of non-profit organisations to improve their performance and impact.	Capacity building reports, signed Database of NPOs capacitated, Attendance Registers	Simple count of NPOs capacitated	None	Output	Cumulative	Quarterly	Slightly changed	526 NPOs are capacitated through training and mentoring	Director
5.3.2 Number of Cooperatives capacitated	Community based organizations that are registered as cooperatives are capacitated by agencies such as NDA and other agencies on identified interventions	To capacitate Cooperatives so as to improve their operations and sustainability	Capacity building reports, signed Database of Cooperatives capacitated, Attendance Registers	Simple count of Cooperatives capacitated	None	Output	Cumulative	Quarterly	Slightly changed	100 Cooperatives are capacitated through training and mentoring	Director
5.3.3 Number of Social Service Practitioners capacitated	Social Service Practitioners (SSPs) in the Department are capacitated through NDA on identified accredited training	To build capacity of the SSPs for improved performance and professional development	Capacity building reports, signed Database of SSPs capacitated, Attendance Registers	Simple count of SSPs capacitated	None	Output	Cumulative	Quarterly	No	365 SSPs are capacitated through accredited training	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
5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOOD											
5.4.1 Number of poverty reduction initiatives supported	Poverty reduction initiatives (household food gardens, CNDCs and Cooperatives) undertaken in households and communities are supported with funding based on the submitted proposals	To provide financial support to households and community initiatives for sustainability of livelihoods.	Signed Database of supported poverty reduction initiatives. Approved Monitoring reports	Simple count of poverty reduction initiatives funded	None	Output	Non-Cumulative	Quarterly	No	59 poverty reduction initiatives are funded	Director
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 Database of beneficiaries	Simple count of people participating in the funded poverty reduction initiatives	None	Output	Non-cumulative	Quarterly	Slightly changed	4003 people are benefiting from the 62 funded poverty reduction initiatives	Director
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 Database of funded households for food production	Simple count of households funded for food production	None	Output	None Cumulative	Quarterly	Slightly changed	333 households accessing food through DSD Food security programs	Director
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	Signed Database of individuals served with food through Community Development Nutrition	Simple count of all people accessing food through DSD Community Development Nutrition Centres	None	Output	None-cumulative	Quarterly	New	3670 poor people served with nutritious food daily in the CNDCs	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
			Centres.								

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
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	To promote integrated and coordinated Service Delivery	Signed Reports with compiler verifier and approver	Simple count	Diminished cooperation by stakeholders	Output	Non-cumulative	Quarter	NO	4 Anti-Poverty initiatives coordinated	Director
5.4.2.2	Number of Stakeholders mobilized for the implementation of Provincial Anti – Poverty Strategy	To facilitate the mobilization of stakeholders and resources for the effective implementation of the Anti-Poverty Programme and reporting.	Data Base with compiler verifier and approver	Simple count	Diminished cooperation by stakeholders	Output	Cumulative	Quarterly	No	30 Stakeholders mobilised	Director



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5.5 COMMUNITY BASED RESEARCH AND PLANNING											
5.5.1	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 Database of profiled households Approved Narrative report of profiled households in a village	Simple count of households profiled	None	Output	Cumulative	Quarterly	No	28 276 households profiled for appropriate household interventions	Director
5.5.2	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 Database of profiled communities	Simple count of communities profiled in a ward	None	Output	Cumulative	Quarterly	No	157 communities profiled in a ward to provide appropriate community interventions	Director
5.5.3	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 and Private Sector	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	144 community based plans developed in targeted wards	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	
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 youth 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.	Signed Database of youth development structures, Youth Development Structures Report	Simple count of youth development structures supported.	None	Output	Non-cumulative	Quarterly	No	156 youth development structures are supported	Director
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.	Signed Attendance registers, Training reports, Database of participants.	Simple count of youth participating in skills development programs	None	Output	Cumulative	Quarterly	No	1215 young people are capacitated on various skills.	Director
5.6.3	Number of youth participating in youth mobilisation programmes.	Young people are reached through youth mobilization sessions such as awareness campaigns, outreach programs, youth dialogues and youth camps.	Mobilise young people in targeted communities to work together and prepare them for active citizenry, contribution to social cohesion and nation building.	Attendance registers, Mobilisation reports, Signed Databases of participants	Simple count of youth participating in youth mobilisation programs	None	Output	Cumulative	Quarterly	No	15610 young people actively participating in youth mobilisation sessions	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
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 programs with the purpose of promoting active participation of women in socio-economic development.	Attendance register, Report on empowerment programs held, Signed Database of participants	Simple count of women participating in empowerment programs	None	Output	Cumulative	Quarterly	No	5460 Women participating in empowerment programmes and increased levels of self-reliance and empowerment amongst women.	Director
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 Signed Database of participants	Simple count of women participating in community social mobilization programs	None	Output	Cumulative	Quarterly	No	18810 Women participating in programmes which enhance their consciousness levels so that they can lead in their own development	Director

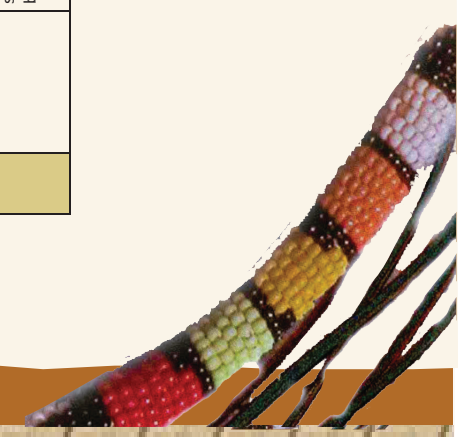


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5.7.3 Number of women livelihood initiatives supported	Provision of financial support and technical skills to women for participation in self-employment opportunities	To promote participation of women in accessing self-employment opportunities. This indicator tracks the number of women livelihood initiatives supported in order to provide access to self-employment opportunities.	Monitoring report , Signed off Database, Approved Master- list of initiatives	Simple count of livelihood initiatives supported	None	Output	Non-cumulative	Quarterly	No	33 livelihood initiatives supported.	Director

5. 8: POPULATION POLICY PROMOTION											
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
5.8.1 Number of population capacity development sessions conducted	Accredited (in line with the South African Qualifications Authority) and non-accredited (developed in-house) contact sessions, e.g. PED NEXUS course, Adolescent Sexual and Reproductive Health & Rights, Migration, Utilization of demographic	To measure the accessibility of population and development information 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 15 capacity development sessions with minimum subscription of 5 and maximum of 30 people of line-function departments, municipalities, civil society.	Director



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	information and introductory analysis, Comprehensive Sexuality Education (LTSM).to build capacity of the target group, in the promotion of the implementation of Population Policy strategies										
5.8.2	Number of people who attended (trainees) the accredited and non-accredited contact sessions, meant to build their capacity on population related matters, in the implementation of Population Policy Strategies.	To track and measure the number of people who access population capacity development information through population capacity development sessions.	Attendance Registers, Training Reports, database of trained individuals.	Simple count of individuals attending capacity development sessions	None	Output	Cumulative	Quarterly	No	Ideally a minimum of 300 and maximum of 350 people per annum from line-function departments, municipalities and civil society who participate in population capacity development sessions, to increase their understanding of population policy related matters.	Director
5.8.3	Workshops, seminars awareness programmes, media publications, media programmes on Population and Development issues e.g. Migration, sexuality, gender based violence etc.	Empowerment (advocate for public policy and raise support) of planners, Youth, Women and civil society organizations on Population and Development concerns in order to enhance evidence based	Reports and any one (1) of the following: signed attendance registers, approved, media publications, statements ,event/ emails ,event/ seminar confirmation	Simple count of Population Advocacy, Information Education and Communication activities implemented	None	Output	Cumulative	Quarterly	No	Minimum of 30 population Advocacy, Information, Education and Communication activities implemented	Director



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		planning and programming and promote behavioural change in the population.	letters								
5.8.4	Number of Population Policy Monitoring and Evaluation Reports produced.	To monitor the implementation of population policy	Monitoring & Evaluation reports	Simple count of Population Policy Monitoring and Evaluation Reports.	Accessibility of information/data collected by Government Departments and Local Municipalities	Output	Cumulative	Annually	No	A minimum of six (6) monitoring and evaluation reports on the implementation of the Population Policy	Director
5.8.5	Number of Research Projects completed	To inform policy making and planning within Government Departments and other stakeholders	Research reports	Simple count of Research Projects completed	None	Output	Cumulative	Annually	No	A minimum of one (1) research project to support policy making and planning with relevant research and data.	Director
5.8.6	Number of demographic profile projects completed	To provide information for planning and allocation of resources.	Demographic profiles	Simple count of demographic profile projects completed	Non-availability of updated information.	Output	Cumulative	Annually	No	A minimum of two (2) demographic profiles to inform decision making and planning.	Director



GENERAL INFORMATION

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