

ADDENDUM

ANNUAL PERFORMANCE PLAN

For 2015/16

FOREWORD

The Department of Social Development submits the addendum for Annual Performance Plan for 2015/16 – 2017/18 based on the Strategic Plan for 2015/16 – 2019/20 which was developed by the management of the Department under the guidance of the Hon. Nancy Sihlwayi: MEC for Social Development.

Ms 5. N. Nyasheng Chief Financial Officer

Signature:

Shunga.

Mr Z. Mhlatuzana

Head Official Responsible for Planning

Signature:

S. Khanyile

Accounting Officer

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Approved by:

Hon. N.N. Sihlwayi Executive Authority

Signature:

PROGRAMME ONE: ADMINISTRATION

* HEAD OF DEPARTMENT BRANCH

I.	rogramme Performance	Audited	/Actual Perf	ormance	Estimated	Med	dium-term Ta	-0000000
	indicators.	2011/12	2012/13	2013/14	Performance	2015/16	2016/17	2017/18
1	Number of Programmes co- ordinated for strategic direction, alignment and integration	Ħ			2014/15	5	5	5
2.	Number of Internal Audit reports issued by the Internal Audit unit.					21	21	21
3.	Number of security management policies implemented	***	2	72		1	1	1
4.	Number of Special Programmes functions coordinated	. *:		a		4	4	4
5.	Number of risk management and fraud prevention policies implemented	Æ			*	2	2	2
6.	Number of Communication Initiatives Implemented in line with communication strategy		246	1	5	22	22	22
	Number of customer care policy initiatives implemented.		4	3.	=	1	1	1
	Number of anti- poverty initiatives coordinated in line with the four pillars of the anti-poverty strategy.		-	÷		1	1	1
	Number of litigation and legal advisory services provided.		-	6		4	4	4
),	Number of statutory documents developed	*	141		æ	18	18	18

QUARTERLY TARGETS FOR 2016/17: BRANCH: HEAD OF DEPARTMENT

Ind	ogramme Performance licators	Reporting	Annual		Quart	erly Targets	
		Period	Target 2015/16	1"	2 nd	344	4th
1,	Number of Programmes co-ordinated for strategic direction, alignment and integration.	Quarterly	5	5	5	5	5
2.	Number of Internal Audit reports issued by the Internal Audit unit.	Quarterly	21	3	6	7	5
3,	Number of security management policies implemented	Quarterly	1	1	1	1	1
4.	Number of Special Programmes functions coordinated	Quarterly	4	4	4	4	4
5.	Number of risk management and fraud prevention policies implemented	Quarterly	2	2	2	2	2
6.	Number of Communication Initiatives implemented In line with communication strategy	Quarterly	22	8	4	7	3
7.	Number of customer care policy initiatives implemented.	Quarterly	1	î	1	1	1
3	Number of anti-poverty initiatives coordinated in line with the four pillars of the anti-poverty strategy.	Quarterly	1	1	1	1	1
	Number of litigation and legal advisory services provided.	Quarterly	4	4	4	4	4
0.	Number of statutory documents developed	Quarterly	18	3	4	4	7

* OFFICE OF THE CHIEF FINANCIAL OFFICER (CFO)

Indica	amme Performance tors	- A Contribution	/Actual Peri		Estimated	Med	ium-term Ta	argets
		2011/12	2012/13	2013/14	Performance 2014/15	2015/16	2016/17	2017/18
11.	Financial Audit Outcome	*	1	1				
	Outcome		-	4	3	1	1	1

QUARTERLY TARGETS FOR 2015/16: OFFICE OF THE CHIEF FINANCIAL OFFICER (CFO)

Indicat	mme Performance ors	Reporting Period	Annual				
		rendo	Target 2015/16	14	2 nd	rly Targets 3rd	4 th
11	Financial Audit Outcome	Annually	1				

FINANCIAL MANAGEMENT SERVICES BRANCH

	amme Performance Indicators		/Actual Per	formance	Continue to a	Med	ium-term Ta	rgets
		2011/12	2012/13	2013/14	Performance 2014/15	2015/16	2016/17	2017/18
12.	Number of days taken to pay	20.04	19200					
-	stakeholders	20.96	19,4	14.1	18	30	30	30

QUARTERLY TARGETS FOR 2015/16: FINANCIAL MANAGEMENT SERVICES

-	amme Performance Indicators	Reporting Period	Annual		Quart	terly Targets		
12.	ENITE STATE OF THE		Target 2015/16	1"	2 nd	314	4 th	
	Number of days taken to pay stakeholders	Quarterly	30	30	30	30	30	

PROGRAMME 3: CHILDREN AND FAMILIES

3.4: ECD AND PARTIAL CARE

A. OB	ramme Performance Indicators	Audited/A	Actual perfor	rmance	Estimated	F7-200		
		2011/12	2012/13	2013/14	performance	Medium-	term targets	
		1-11-11	1000	2012/14	2014/15	2015/16	2016/17	2017/1
		Sec	tor Perform	ance Indicat	ore			
3.4.1	Number of full							
	Number of fully registered ECD sites	. 5	*	-	1 460	224	798	1398
3,4.2	Number of partially registered ECD sites		2:	9,	6	1 398	989	720
3.4.3	Number of partially registered ECD sites that become fully registered	-	é		£)			
3.4.4	11							
	Number of children between 0-5 years accessing registered ECD programmes	57 198	57 198	57 438	57 365	22 922	52 213	61 440
3.4.5	Number of registered partial care sites (excluding ECD)	_			278	49	67	89
3,4,6	Number of children accessing registered partial care sites (excluding ECD)	E	-		877	878	910	1005
3.4.7	8 5 5 7		-				100000	
	Number of subsidized children accessing registered ECD sites	- 1	E-1	2	2	52 213	57 364	61 440
1.4.8								
	Number of subsidized children accessing registered ECD programmes	*	=	===	:+:	19 242	57 364	61 440
MINTE		Provinc	ial Performa	ince Indicate	ire .	===		
.4.9	Number of EPWP work				100		THE STATE OF	
	opportunities created in ECD centres	5	*	-	4	20	*5	8
4.10	Number of work opportunities created in ECD programmes in line with EPWP	3 741	3 849	3 849	2 776	2 906	2 910	2 945

QUARTERLY TARGETS FOR 2014/15; ECD AND PARTIAL CARE

Ind	ogramme Performance licators	Reporting Period	Annual target		Quart	erly targets	
		7.25,00	2015/16	141	2nd	3rd	441
		Sec	tor Performan	ice Indicators	AND DESCRIPTION OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED	310	4th
3,4,	Number of fully registered ECD sites	Annually	224	·			
3.4.	Number of partially registered ECD sites	Annually	1398		—		224
3.4.9	registered ECD sites that become fully registered	Quarterly			9		1398
3.4.4	Number of children between 0-5 years accessing registered ECD programmes	Quarterly	22 922	8853	4691	4691	4687
3.4.5	Number of registered partial care sites (excluding ECD)	Annually	49	*			49
3.4.6	Number of children accessing registered partial care sites (excluding ECD)	Quarterly	878	127	355	213	183
3.4.7	Number of subsidized children accessing registered Early Childhood Development sites	Annually	52 213		=		52 213
.4.8	Number of subsidized children accessing registered ECD programmes	Annually	19 242	-	•	æ	19 242
		Provincia	Performance	Indicators			(20/536)
4:9	Number of EPWP work opportunities created in ECD centres	Annually	3:	-		SinApport	
4.10	Number of work opportunities created in ECD programmes in line with EPWP	Annually	2 906	120	3	a	2 906

3.6: COMMUNITY BASED CARE SERVICES FOR CHILDREN

Indic	ramme Performance	Audited/	Actual Perfo	rmance	Estimated	Medium	Term Target	
		2011/12	2012/13	2013/14	performance			
		-			2014/15	2015/16	2016/17	2017/1
3.6.1	Two control	-	Sector Per	rformance i	ndicators		Land Land	100
	children accessing Drop-in Centres		-	-	987	453	847	047
3.6.2	Number of CYCW trainees who received training through Isibindi model		N2	116	209	48	55	67
3.6.3	Number of children accessing services through isibindi model			-	2 952	7 323	8 077	10 327
		P	rovincial Per	formation of				
6.4	Number of EPWP		- Third is re	tormance It	ndicators	AH THE	110000	
	work opportunities created in Isibindi projects		a .	91	181	373	428	495

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

Indic	ramme Performance ators	Reporting Period	Annual Target		Quarter	rly Targets	
			2015/16	1st	2nd	3rd	4th
		Secti	or Performan	ce Indicator	_		401
3.6.1	Number of children accessing Drop-in Centres	Quarterly	453	453	453	453	
3.6.2	Number of CYCW trainees who received training through isibindi model	Annually	48	+	1775	433	453
3.6.3	Number of children accessing services through Isibindi model	Quarterly	7 323	7 323	7 3 2 3	7 323	7 323
		Provinci	al Performan	on Indiana			1
.6.4	Number of EPWP work	Quarterly		ne indicator	•		
	opportunities created in Isibindi projects	Quarterly	373	373	373	373	373

PROGRAMME 4: RESTORATIVE SERVICES

4.2: CRIME PREVENTION AND SUPPORT

Inc	ogramme Performance	Audit	ed/Actual pa	rformance	Estimated	100	adlama a	477777
	icators .	2011/12	1	The second second	performance 2014/15	2015/16	2016/17	
			Sector Per	formance Ind				
4.2.	 Number of children in conflict with the law 		=		cators			
4.2.	Number of children in conflict with the law assessed	5 653	4 842	4 261	4 411	3 214		
4.2,3	Number of children in conflict with the law in secure care centres	ž	9	2		1	3 214	3 214
4.2.4	Number of children in conflict with the law awaiting trial in secure care centres	842	876	1123	1 226	870	870	870
4.2.5	Number of sentenced children in secure care centres	· ·	20.		£	35	35	35
4.2.6	Number of children in conflict with the law referred to diversion programmes.	*	3	1479	1727	1122	1 422	1422
4.2.7	Number of children in conflict with the law who completed diversion programmes	2 600	678	652	685	790	790	799
4.2.8	Number of stakeholders capacitated on the integrated social crime prevention strategy	4		÷.		/34		2
		Pro	vincial Perfo	rmance Indica	itors			
1.2.9	Number of people reached through Social Crime Prevention programmes	45 437	-	57 452		44 118	42 500	42 500

QUARTERLY TARGETS FOR 2015/16: CRIME PREVENTION AND SUPPORT

PIO	gramme Performance Indicators	Reporting	Contract of the Contract of th		Quart	terly target	5
		Period	target 2015/16	118	2 nd		416
		Sector Perfor	mance Indica	tors			
4.2.1	Number of children in conflict with the law	Quarterly	-		1	T	
4.2.2	Number of children in conflict with the law assessed	Quarterly	3 214	865	860	798	691
4.2.3	Number of children in conflict with the law in secure care centres	Quarterly					
4.2,4	Number of children in conflict with the law awaiting trial in secure care centres	Quarterly	870	205	210	265	190
4.2.5	Number of sentenced children in secure care centres	Quarterly	35	35	35	35	
4.2.6	Number of children in conflict with the law referred to diversion programmes	Quarterly	1 122	262	333	293	35 234
1.2.7	Number of children in conflict with the law who completed diversion programmes	Quarterly	790	176	193	224	197
2.8	Number of stakeholders capacitated on the integrated social crime prevention strategy	Quarterly	250	3	=		18
	Pro	ovincial Perform	ance Indicate	Are	The second		
2.9	Number of people reached through Social Crime Prevention programme.	Quarterly	44 118	11 178	12 480	10 880	9 580

4.3 VICTIM EMPOWERMENT PROGRAMME

Ind	gramme performance icators	Audited/	Actual perfo	rmance	Estimated	Medium-term targets			
			2012/13	2013/14	performance 2014/15	2015/16	2016/17	2017/1	
			Sector Pa	erformance In	The same of the sa		EGIOLA!	201//1	
4.3.	TO SECURITION AND THE PROPERTY OF THE PARTY			To mance in	dicators				
	funded VEP service sites	63	66	128	149	161	161	161	
4.3	of crime and violence in funded VEP service sites	674	1 378	6 748	7 296	13 120	13 382	13 650	
4.3.3	Number of victims of crime and violence receiving psycho-social support	12 451	-		3 823	3 205	3 205	3 205	
4.3,4	trafficking cases identified	-	Fi	9	-	12		=	
4.3.5	Number of victims of human trafficking identified	-	-	-		2	2	2	
4.3.6	Number of human trafficking victims who accessed social services	15	-	6.	:0	2	2	2	
- IWW		Pi	ovincial Per	formance Inc	Heaven's				
4.3.7	Number of EPWP		-	ormanice inc	licators	The second		*/11/20	
	work opportunities created in the VEP Programme	3	14	=	583	854	854	854	
1.3.8	Number of victims of crime and violence participated in restorative programmes.					65	68	71	

QUARTERLY TARGETS FOR 2015/16: VICTIM EMPOWERMENT PROGRAMME

	ramme Performance Indicators	Reporting Annual period target		Quarterly targets				
		penog	2015/16	111	2 nd	3"	400	
10 Garanto		Sector Perform	mance Indica	itors			1	
4.3.1	Number of funded VEP service sites	Quarterly	161	161	161	161	161	
4.3.2	Number of victims of crime and violence in funded VEP service sites	lence in funded VEP service	13 120	2 997	3 858	3 000	3 265	
4.3.3	Number of victims of crime and violence receiving psycho- social support	Quarterly	3 205	696	877	860	772	
4.3.4	Number of human trafficking cases identified	Quarterly	12	2	6	3	1	
4.3.5	Number of victims of human trafficking identified	Quarterly	2	1	0	1	0	
1.3.6	Number of human trafficking victims who accessed social services	Quarterly	2	1	0	1	0	
	Pr	ovincial Perform	nance Indicat					
3.7	Number of EPWP work opportunities created in the VEP Programme	Quarterly	854	854	854	854	854	
3.8	Number of victims of crime and violence participated in restorative programmes.	Quarterly	65	9	20	18	18	

4.4: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

In	ogramme Performance dicators	Audited	/Actual per	formance	Estimated	Medium-term targets			
	ancorors.	2011/12	2012/13	2013/14	performance	2015/16	-	The state of the state of	
			Foods &		2014/15	2013/20	2016/1/	2017/1	
4.4	Number of children	T	Sector Pe	rformance In	dicators				
	18 years and below reached through substance abuse prevention programmes	æ	, is	2	25 600	31 202	31 300	31 336	
4.4.	Number of people (19 years) and above reached through substance abuse prevention programmes	420	-	-	12 100	14 032	14 585	15 314	
4.4	Number of service users who accessed inpatient treatment services at funded treatment centres	*	e	279	255	255	238	238	
4.4.4	Number of service users who accessed outpatient based treatment services			593	439	536	632	564	
		Pro	ovincial Peri	ormance Inc	licators				
4.4.5	Number of children who accessed in- patient treatment services at a public state treatment centre	2	2		76	76	76	76	
4.6	Number of service users accessed aftercare and reintegration services		-	645	407	613	702	737	
.4.7	Number of work opportunities created through Substance abuse programme.	8		ā	148	148	148	148	

QUARTERLY TARGETS FOR 2015/16: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

1000	gramme Performance Indicators	Reporting period	Annual		Quarterly targets					
-		period	target 2015/16	1"	2 nd	314	4th			
7.0		Sector Perfo	rmance India	ators	-					
4.4.	Number of children 18 years and below reached through substance abuse prevention programmes	Quarterly	31 202	9 155	8 700	7 377	5 970			
4.4.2	Number of people (19 years) and above reached through substance abuse prevention programmes	Quarterly	14 032	4 128	3 875	3 086	2 943			
4,4,3	Number of service users who accessed inpatient treatment services at funded treatment centres	Quarterly	255	65	63	68	59			
4.4.4	Number of service users who accessed outpatient based treatment services	Quarterly	536	161	108	127	140			
		Provincial Perfor	mance Indic	otore						
4.4.5	Number of children who accessed in-patient treatment services at a public state treatment centre	Quarterly	76	19	19	19	19			
4.6	Number of service users accessed aftercare and reintegration services	Quarterly	613	137	128	200	148			
A.7	Number of work opportunities created through Substance abuse programme.	Quarterly	148	148	148	148	148			

PROGRAMME 5: DEVELOPMENT AND RESEARCH

5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

Indi	Programme performance indicator		ted/Actual pe	erformance	Estimated	Medium-term targets			
		2011/1	2 2012/13	2013/14	performance 2014/15	2015/16	_		
-			Sector Perfe	ormance Ind	icators		1		
5.3.1	Number of NPOs capacitated	ā	-	2	2	500	550	600	
5.3.2	Number of funded Community Based Organisations trained	-		-	×	80	120	140	
5.3.3	Total number of funded NPOs	R		G.	a.	-			
5.3.4	Number of funded CBOs	2	-	2					
		Pr	rovincial Perfe	ormance Ind	iratore		TO PERSON		
5.3.5	Number of NPOs assisted with registration	629	603	618	633	720	744	750	
.3.6	Number of NPO Road- shows conducted	+	4:			24	24	24	
.3.7	Number of CDPs capacitated	-	=======================================	-		240	264	288	
3.8	Number of NPO forums supported	-	8	16	16	24 :	32	40	

QUARTERLY TARGETS FOR 2015/16: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

Programme performance indicators		Reporting period	Annual target		Quarterly targets					
			2015/16	-1**	2 nd	3rd	4 th			
		Sector Per	rformance Indi	cators						
5.3.1	Number of NPOs capacitated	Quarterly	500	7-	200	400	500			
5.3.2	Number of funded CBOs trained	Quarterly	80	-	30	50	80			
5.3.3	Total number of funded NPOs	Annually	¥		1.	2	-			
5.3,4	Number of funded CBOs	Annually	-	-	1.	-	-			
		Provincial Per	rformance India	catore		1	*			
3.5	Number of NPOs assisted with registration	Quarterly	720	120	240	240	120			
.3.6	Number of NPO Road-shows conducted	Quarterly	24	6	8	6	4			
3.7	Number of CDPs capacitated	Quarterly	240	2						
3.8	Number of NPO forums supported	Quarterly	24		80	100	60			

5, 8: POPULATION POLICY PROMOTION

indi	gramme performance cators	Audited	/Actual per	formance	Estimated	Medium Term Targets			
		2011/12	2012/13	2013/14	performance 2014/15	2015/16	2016/17		
			Sector F	Performance		2020/10	2010/17	2017/18	
5.8.1	population capacity development sessions conducted	12	9	13	15	15	15	15	
5,8.2	Number of individuals who participated in population capacity development sessions	265	163	271		280	280	280	
5.8.3	Number of Population Advocacy, information, Education and Communication activities implemented	5	10	9	2	24	24	26	
i.8.4	Number of Population Policy Monitoring and Evaluation reports produced			8	8	8	8	8	
.8,5	Number of Research Projects completed	1	1	2	3	2	3		
8.6	Number of demographic profile projects completed	2	3	9	10	3	4	6	

QUARTERLY TARGETS FOR 2015/16: POPULATION POLICY PROMOTION

Indic	ramme performance	Reporting	Annual		Quarterly targets				
		period	target 2015/16	1#	2 nd	310	419		
		Secti	or Performano	n Indicators	-				
5.8.1	capacity development sessions conducted	Quarterly	15	1	5	7	2		
5.8.2	Number of individuals who participated in population capacity development sessions	Quarterly	280	20	80	140	40		
5.8.3	Number of Population Advocacy, information, Education and Communication activities implemented	Quarterly	24	5	10	6	3		
5.8.4	Number of Population Policy Monitoring and Evaluation reports produced	Annually	8	1	3	3	1		
.8.5	Number of Research Projects completed	Quarterly	2						
.8.6	Number of demographic profile projects completed	Quarterly	3		1	1	1		