Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

ANNUAL PERFORMANCE PLAN

2019/20 - 2021/22

ANNUAL PERFORMANCE PLAN
2019/20 – 2021/22

MEC FOREWORD FOR THE 2019/20 – 2021/22 ANNUAL PERFORMANCE PLAN

The Department of Social Development's core mandate is to provide social protection services and lead government efforts to forge partnerships through which vulnerable individuals, groups and communities become capable and self-reliant participants in their own development. This mandate will be articulated in the Social Development Bill, which is being developed.

Guided by the National Development Plan, the Department's principal vision to create an all Inclusive and Responsive Social Protection System that forges a consensus on transforming of social protection within a developmental paradigm.

Ms. S. Mani - Lusithi
MEC of the Department of Social Development

In the 2019/20 Annual Performance Plan, we committed to adapt the Department's focus to implement President Cyril Ramaphosa's directives of his 2019 State of the Nation Address (SONA), to urgently to focus on those NDP priorities that will have the greatest impact, actions that will catalyse faster movement forward. The President also pronounced that "all our programmes and policies across all departments and agencies will be directed in pursuit of the 7 priorities that we believe will be able to deliver a better life for all South Africans."

The 2019/20 Annual Performance Plan is therefore informed by the directives by the President together with the Departments' core functions, which are to provide the following:

- Inclusive and Responsive Social Protection System
- Integrated and developmental social welfare services (preventive, rehabilitative, therapeutic).
- Community development facilitation and support.

This Annual Performance Plan serves as a guiding document in delivering services in the coming 2019/20 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.

The key priorities for the Department will be to address our systematic and structural to our capability as a department to play a developmental and transformative role, while also improving both the audit opinion and service delivery. The urgent conclusion and the implementation of the Departmental Turn-Around Strategy will be essential in turning the Department around.

Other priorities include the efficient coordination of the Provincial Integrated Anti-Poverty Strategy; the migration of migration of the Early Child Development (ECD) function from the Department of Social Development to the Department of Basic Education; and the strengthening of both the payment and management of Non Profit Organisations (NPO) and Cooperatives.

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.

Mrs. S. Mani – Lusithi
MEC of the Department of Social Development
July 2019

OFFICIAL SIGN-OFF

It is hereby certified that this 2019/20 – 2021/22 Annual Performance Plan:

- was developed by the management of Social Development under the guidance of the Honourable Siphokazi Mani – Lusithi, 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 endeavor to achieve given the resources made available in the budget for 2019/20.

Mrs. N. Ngcingwana
Acting Chief Financial Officer

Signature: _____

Mrs. N. Mabusela – Morrison
Head Official Responsible for Planning

Signature: _____

Ms. N. Baart
Accounting Officer

Signature: _____

Mrs. S. Mani - Lusithi
Member of Executive Council

Signature: _____

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LIST OF ACRONYMS

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

LIST OF ACRONYMS

HR	Human Resources	**SMME**	Small Medium Micro Enterprise
HRD	Human Resource Development	**SP**	Strategic Plan
HRM	Human Resource Management	**SSP**	Social Service Practitioners
ICT	Information and Communication Technology	**STATSSA**	Statistic South Africa
IEC	Information Education and Communication	**TADA**	Teenagers Against Drug Abuse
IEW	Integrated Employee Wellness	**TB**	Tuberculosis
IFMS	Integrated Financial Management Systems	**UNFP**	United Nations Population Fund
IMST	Information Management Systems Technology	**VEP**	Victim Empowerment Program
IT	Information Technology	**WHO**	World Health Organisation
IYM	In Year Monitoring		

Part: A

STRATEGIC OVERVIEW

PART A: STRATEGIC OVERVIEW

CORE MANDATE OF THE DEPARTMENT

The Department of Social Development is faced with the inescapable reality that the poor, the vulnerable and the marginalized groups of people in the Eastern Cape continue to exert pressure and demand for the provision of comprehensive and quality developmental social welfare services. The mandate of the Department of Social Development is aligned to the Social Protection Chapter 13 of the National Development Plan Vision 2030 which is aimed at ensuring protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development services.

Social protection is recognized as a basic right as in terms Section 27 (1) (c) of the Constitution (Act 108 of 1996) which provides for the right of access to appropriate social assistance to those unable to support themselves and their dependants. Section 28 (1) of the Constitution enshrines the right of children with regard to appropriate care, basic nutrition, shelter, health care services and social services.

CORE FUNCTIONS AND RESPONSIBILITIES

To provide developmental social welfare services to individuals, families, groups and communities through the following social protection measures:

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

PURPOSE OF DEVELOPMENTAL SOCIAL WELFARE SERVICES:

- Enhance social functioning and human capacities.
- Promote social solidarity through participation and community involvement in social welfare.
- Promote social inclusion through empowerment of those who are socially and economically excluded from the mainstream of society.
- Protect and promote the rights of populations at risk.
- Address oppression and discrimination arising not only from structural forces but also from social and cultural beliefs and practices that hamper social inclusion.
- Contribute significantly to community building and local institutional development.

MAIN SERVICES

The Department offers its programmes and services not a single entity but collaboratively with the NPO sector established under the Non-Profit Organisations Act (1997). The services of the Department are rendered through a structured based approach adopted from the White Paper for Social Welfare Services 1997 and Framework for Social Welfare Services 2013.

- Developmental Social Welfare services are delivered to beneficiaries in terms of the life cycle of a person, namely childhood, youth, adulthood and aging focusing on the family as the central unit in communities targeting groups that are more vulnerable than others, Children, Youth, Women, Older persons and People with disabilities.

- Generic basket of services focusing on prevention, early intervention, rehabilitative, residential and Reunification and After Care Services in dealing with substance abuse prevention and rehabilitation, care and services to older persons, crime prevention and support, services to people with disabilities, child care and protection services, victim empowerment, home community based care services to HIV/AIDS infected and affected communities, social relief of distress, and care and support services to families;

- In ensuring community development, focus is given to community mobilization, institutional capacity building and support for Non - Profit Institutions (NPIs), poverty alleviation and sustainable livelihoods, community based research and planning, youth development, women development and population policy promotion.

The Department of Social Development mandate focuses on the Life Cycle Approach (pre-birth till death) through designing programmes and interventions that will address a complexity of issues, social indicators including all categories of vulnerability and social distress. These systematic and functionalist interventions provide an in-depth and nuanced understanding of the lived experiences of individuals, families and communities who are poor, vulnerable and marginalized in the Eastern Cape. The model of intervention adopted to deliver services is a Family Based Approach.

PERFORMANCE DELIVERY ENVIRONMENT

POPULATION SOCIO-DEMOGRPAHIC SITUATIONAL ANALYSIS

Eastern Cape population increased from 6.6 million people in 2011 to 6.9 million in 2016, making it the third most populous province in the country after Gauteng and KwaZulu Natal. The population is spread across six (6) districts and two (2) metropolitan municipalities. District municipality with the largest share of population in the province is OR Tambo at 21%, followed by Nelson Mandela Metro at 18%, Amathole 13%, Buffalo City Metro at12% and the least populated district municipality is Joe Gqabi at 5%. Total number of households in the province has also increased to 1.8 million in 2016, from 1,7 million in the year 2011.

Figure: 1 Population

	Buffalo City	Sarah Baartman	Amathole	Chris Hani	Joe Gqabi	O.R.Tambo	Alfred Nzo	Nelson Mandela Bay
Population	834997	479923	880790	840055	372912	1457384	867864	1263051
Percentage	12%	7%	13%	12%	5%	21%	12%	18%
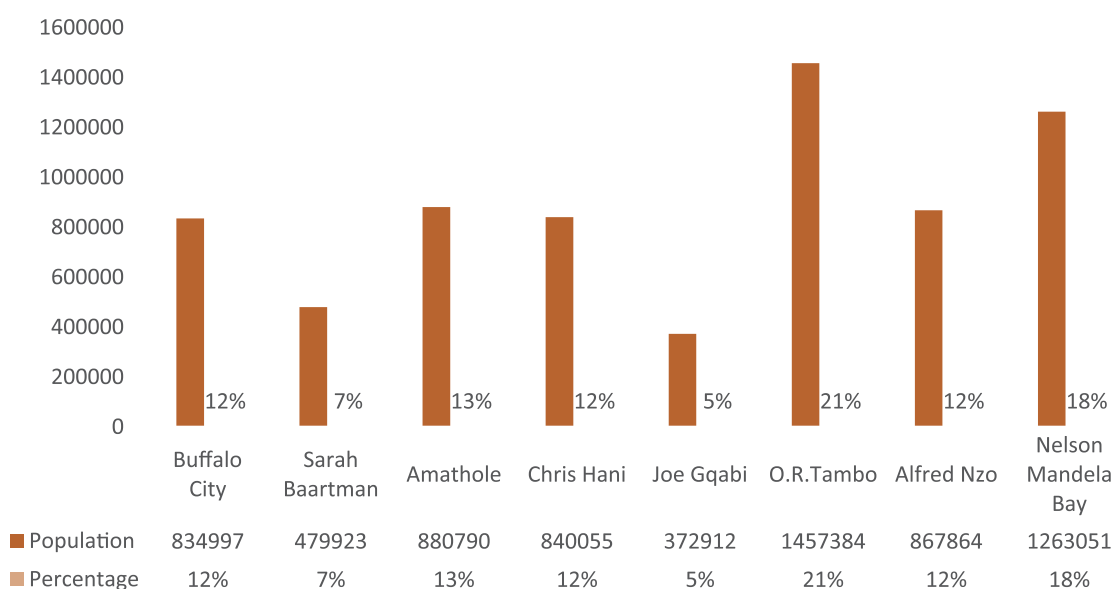
(Statistics South Africa Community Survey 2016)

The population dynamics and the nature of social distress that exists in families within households in the shows evidence of the greater need to strengthen the provision of developmental social welfare services in areas where they are most needed. The population dynamics determine the extent of services required to deliver on the mandate of the department.

POVERTY DIMENSIONS

National Poverty Line report from Statistics South Africa defines poverty in three levels; that is Food Poverty Line (FPL), the Lower Bound Poverty Line (LBPL) and the Upper Bound Poverty Line (UBPL). The FPL is –R547 (in April 2018 2018 prices) per person per month. This refers to the amount of money that an individual will need to afford the minimum required daily energy intake. This is also commonly referred to as the "extreme poverty line". The Lower-bound poverty line-R785 (in April 2018 prices) per person per month. This refers to the food poverty line plus the average amount derived from non-food items of households whose total expenditure is equal to the food poverty line. The Upper-bound poverty line –R1183 (in April 2018 prices) per person per month. This refers to the food poverty line plus the average amount derived from non-food items of households whose food expenditure is equal to the food poverty line.

Table 1: Poverty Line

Year	Food Poverty Line (FPL)	Lower –bound Poverty Line (LBPL)	Upper-bound Poverty Line (UBPL)
2015 April	R441	R647	R992
2016 April	R498	R714	R1077
2017 April	R531	R758	R1138
2018 April	R547	R785	R1183

(Statistics South Africa Community Survey 2016)

Despite the poverty headcount decreasing in the Eastern Cape Province, the Province still has the highest number of people living below the poverty and has remained the poorest province in 2016 with 12,7% of its households classified to be affected by multidimensional poverty. When compared with other Provinces, the Province came out poorest, followed by Limpopo & North West with 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.

Nearly two-thirds (65,1% or 1,2 million) of Eastern Cape households stay in formal dwellings, whereas a little more than a quarter reside in traditional dwellings (26,6% or 471 699) and less than a tenth (7,4% or 130 885) live in informal dwellings. More than half (59,5%) of the dwellings in Eastern Cape are owned and fully paid-off. About 12,7% of households in the province indicated that they are renting their main dwelling, and about a tenth (10,2%) of households own their main dwelling but are still to pay off their home loans. Less than a tenth (9,2%) of the of the households stay rent-free in homes they do not own.

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.

The poverty dimensions in the Province implies that the Department of Social Development intervention are intensely required at the level of household and at a family based level to make sure that necessary developmental services are provided to enable individuals and families within households are empowered, cared for and supported to become self-reliant. This requires interventions that will implement strength based approach to the multi facet challenges of poverty experienced by families.

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 emergence of social pressures and new social ills that have a bearing on family disintegration and destabilization 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 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

Figure 2: Population 0 – 18 years

	Sarah Baartman	Amathole	Chris Hani	Joe Gqabi	O.R.Tambo	Alfred Nzo	Buffalo City	Nelson Mandela Bay
Children 0 - 18	179375	386726	405654	175953	726629	442412	317164	461562
Percentage	6%	12%	13%	6%	23%	14%	10%	15%
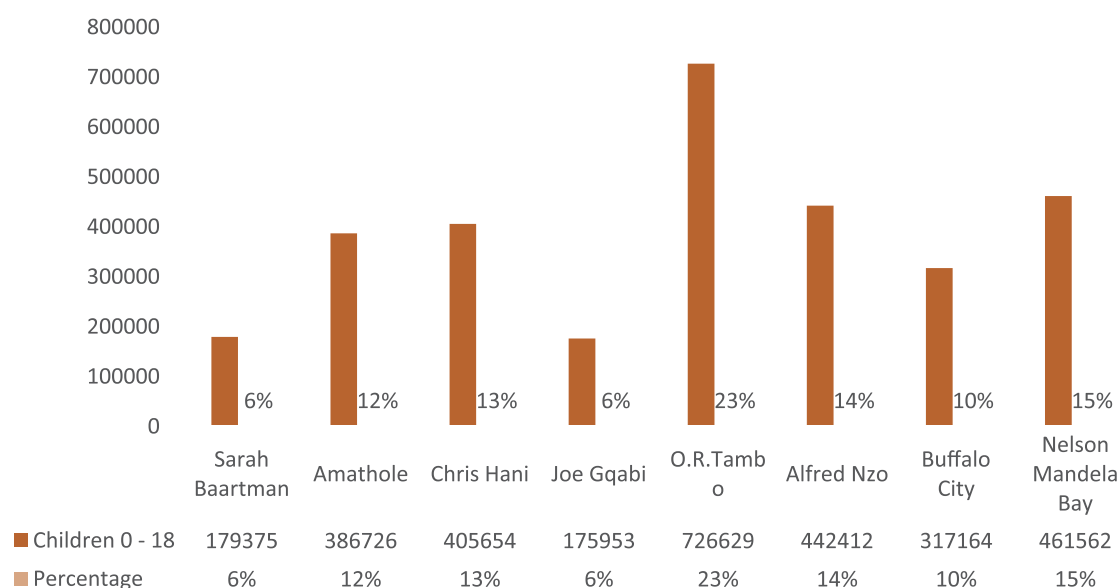
(Statistics South Africa Community Survey 2016)

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+ years. 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.

Figure 3: Population 0 – 5 years

Eastern Cape children (0 - 5 years) per district

	Sarah Baartman	Amathole	Chris Hani	Joe Gqabi	O.R.Tambo	Alfred Nzo	Buffalo City	Nelson Mandela Bay
■ Chiuldren 0 - 5 years	56950	113396	127214	53458	228708	140717	107557	149706
■ Percentage	6%	12%	13%	5%	23%	14%	11%	15%
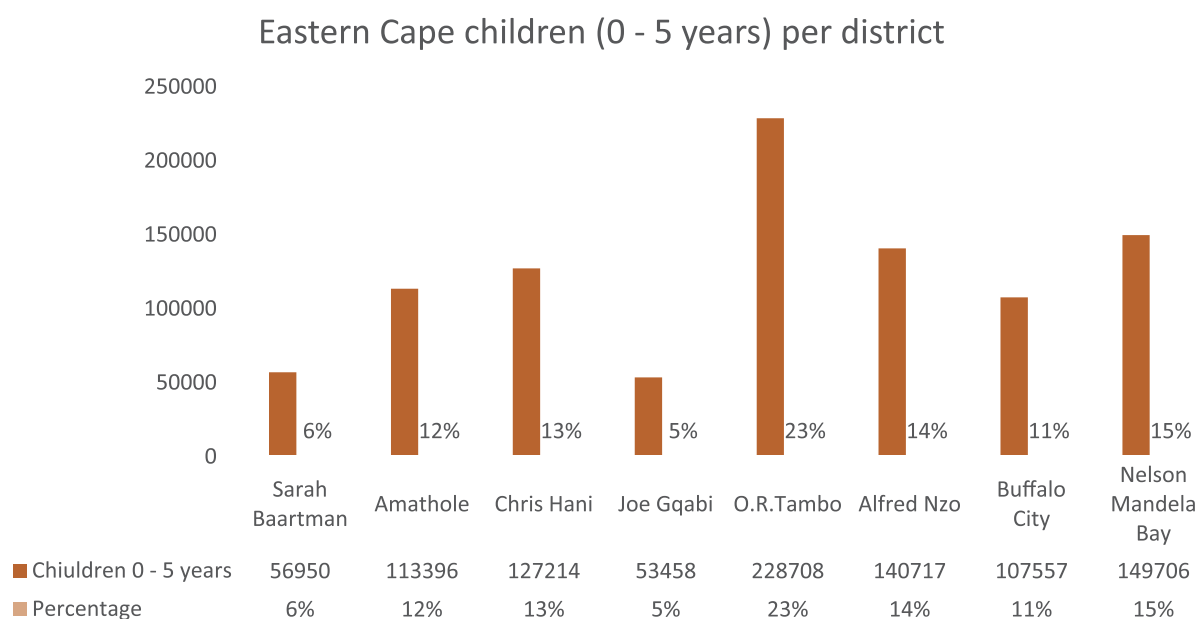
(Statistics South Africa Community Survey 2016)

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 49 706 and Alfred Nzo at 140 717.The provincial government has a responsibility to invest in the well-being of children through structured and sustainable ECD Programmes.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 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 ECDC'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 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). 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

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 14-35.

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.

Figure 4: Population of Youth Development 14 – 35 years

	Sarah Baartman	Amathole	Chris Hani	Joe Gqabi	O.R.Tambo	Alfred Nzo	Buffalo City	Nelson Mandela Bay
■ Youth	181645	392571	335137	162255	637403	366997	313299	443326
■ Percentage	6%	14%	12%	6%	23%	13%	11%	16%
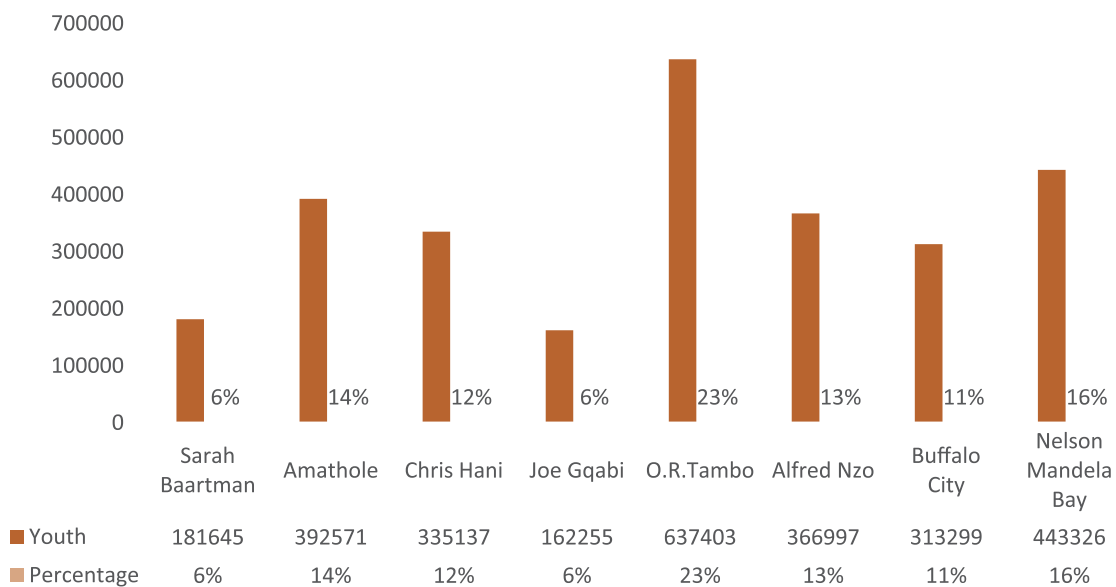
*(Statistics South Africa Community Survey 2016)*

The Department will therefore to strengthen and expand relevant and cutting edge capacity development programmes. A gradual increase on   the number of youth development structures supported has been noted as well as youth participated in skills development and social mobilization programmes. Integration with other stakeholders at district level seems to be working well for Youth Development Statistics South Africa. Youth development programmes will focus on supporting youth development structures and entrepreneurship development initiatives through capacity building and financial support.

The Department will implement skills development by providing a foundation for youth to enter a range of qualification based training on community development methodologies and technical scarce skills as a response to youth unemployment through theory and practice. The participants of Skills Development Programme will be contracted through the guidelines of tariff for older National Youth Service initiative.

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.

Figure 5: Population by Women

|	Sarah Baartman	Amathole	Chris Hani	Joe Gqabi	O.R.Tambo	Alfred Nzo	Buffalo City	Nelson Mandela Bay
■ Women Population	243803	464436	441249	196467	777502	470658	430842	644523
■ Percentage	7%	13%	12%	5%	21%	13%	12%	18%
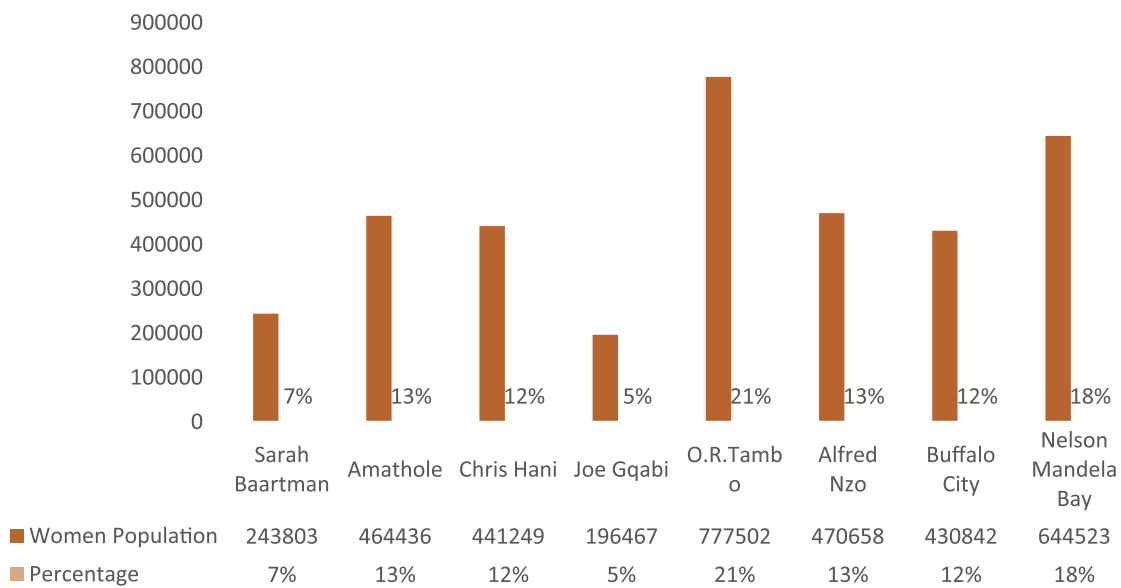
(Statistics South Africa Community Survey 2016)

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 initiates. Despite these achievements there is still a need to economically and socially empower women. Women Development will focus on strengthening of the operations of the provincial resource centre in Lusikisiki to empower women with information and various skills so as to reduce poverty, unemployment and inequality. 6 035 women will participate in women empowerment programmes Women initiatives will undergo mentoring and coaching to contribute to the government`s agenda of Radical Economic Transformation.

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.

Figure 6: Older persons 60+ years
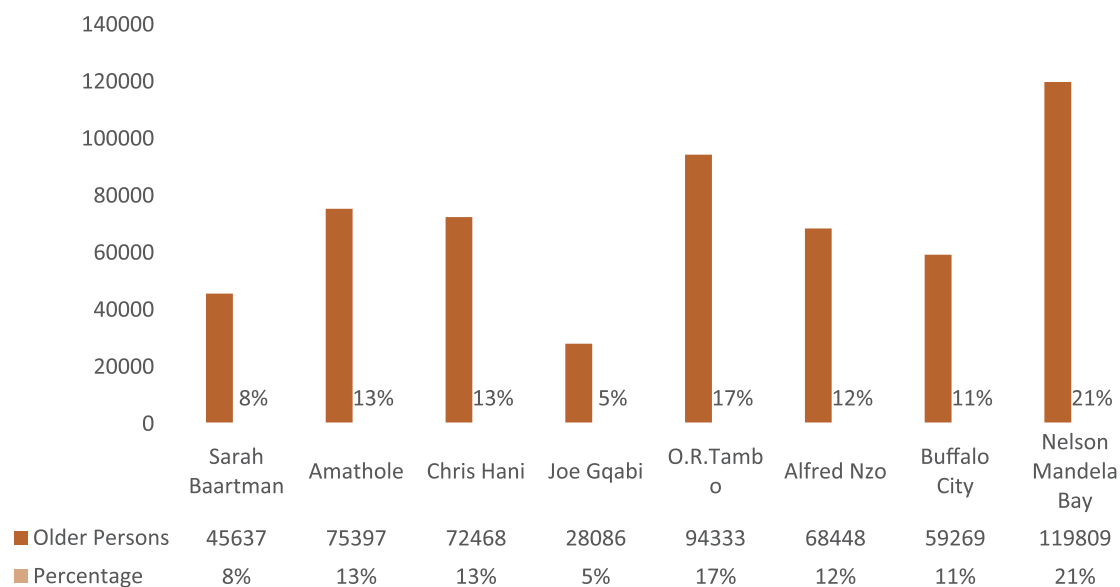
	Sarah Baartman	Amathole	Chris Hani	Joe Gqabi	O.R.Tambo	Alfred Nzo	Buffalo City	Nelson Mandela Bay
Older Persons	45637	75397	72468	28086	94333	68448	59269	119809
Percentage	8%	13%	13%	5%	17%	12%	11%	21%

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. In an attempt to prevent abuse of older persons and ensure the provision of care support and protection of older persons, the department will continue to fund residential facilities benefitting 1 769 older persons. Community-Based Care and Support Services will also be funded, benefiting 15 707 older persons.

PEOPLE WIITH DISABILITY

Eastern Cape Socio-Economic Council 2017 report, using the 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%). In order to provide developmental and integrated services to persons with disabilities and ensure access to a comprehensive services and gradually transform the sector by shifting towards Community based Services rather than institutionalization

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. 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.

As part of strengthening Prevention Programmes that have been developed to address social and structural barriers to curb new HIV infections, STIs and TB, the department will continue to enhance and implement social and behaviour change programmes as a strategy that is central to prevention of HIV. YOLO programmes will continue to focus on target group age 15 - 24 years age cohort. In an attempt to address the social and structural barriers to curb new HIV infections, STIs and TB, the department intends to strengthen social behaviour change programmes as a strategy that is central to prevention of HIV. 66 124 beneficiaries will be reached through Social and Behavior Change Programmes. More emphasis will focus on target group age 15 - 24 years through YOLO programmes. The home community based care projects will continue to be funded. The department will continue to create a safety net for the poor, vulnerable and marginalized who found themselves in poverty, suffering undue hardship and affected by disaster through the provision of material support.

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 integrated social crime prevention programme target children at risk and their families. The department will continue to provide accredited therapeutic programmes to children awaiting trial and sentenced.

ORGANISATIONAL ENVIRONMENT

SERVICE DELIVERY SITES AND PRACTICE ENVIRONMENT

The Department delivers in conjunction with Non- Profit organizations (NPOs), its partners and relevant stakeholders
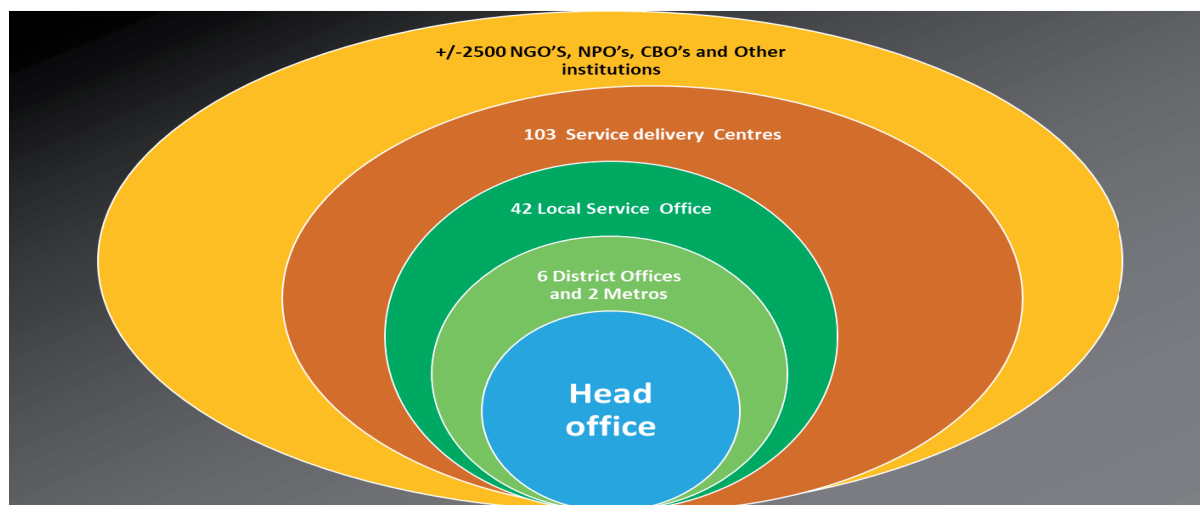
The service delivery practice settings include places where social service practitioners are employed or undertake their practice and should be identified as the ***primary settings*** (Department of Social Development and Non-Governmental organizations, Local Service offices), **secondary settings** (health facilities, schools, correctional facilities, Family Advocates Offices, department of Defence and the South African Police Service), and **Facility based settings** (all facilities established for purposes of care, protection, rehabilitation, restoration, etc. to service beneficiaries). Developmental social welfare focuses on social protection, the maximisation of human potential and on fostering self-reliance and participation in decision-making. Developmental social welfare has a particular focus on the causes and effects of social vulnerability and marginalisation, and the delivery of integrated services to communities, families and individuals affected by these phenomena.

DEMAND AND SUPPLY OF DEVELOPMENTAL SOCIAL WELFARE SERVICES

The demand for Social Services Practitioners in the Eastern Cape is driven by many factors. Most of the Social Services programs are aimed at providing specialized services and support towards vulnerable, poor and socially excluded communities. The demand for Social Services Practitioners depends on the prevalence of various social ills or challenges associated with the services provided by Social Service Practitioners. These challenges include crime, violence (especially towards women and children), shortage of basic services (such as sanitation, water and electricity), health problems, substance abuse, poverty, illiteracy, unemployment, dependent populations under 15 years and older than 60 years, people with disabilities, to name but a few.

The Business Case for Social Distress in the Eastern Cape provides an avenue to augment the chronic shortage of Social Service Practitioners in the Province against the escalating levels of social ills. The department currently cannot meet the applicable Norms and Standards of providing developmental Social Welfare Services to the most   poor and vulnerable of the society. According to the Demand and Supply Model for Social Service Practitioners the Eastern Cape Province will need at 6603 Social Service Practitioners and approximately 7462 by 2030.

STRATEGY TO ADDRESS AUDIT OUTCOMES, PORTFOLIO COMMITTEE, AUDIT COMIMITTEE FINDINGS & RECOMMENDATIONS

In improving the operational and administrative inefficiencies which have affected organization performance and good governance, the Department of Social Development developed a Turn Around Strategy as a vehicle to improve efficiency and enhance service delivery performance. The Turn Around Strategy outlines interventions and outcomes in relation to the performance indicators tabulated in this Annual Performance Plan through the following 7 pillars:

- Pillar 1:   Clean Administration and Good Corporate Governance
- Pillar 2:   Strengthened   Organisational Transformation and Efficiency
- Pillar 3:   Rationalised, Functional and Capacitated Districts
- Pillar 4: Effective Human Resource Management
- Pillar 5: Improved Organisational Performance Management
- Pillar 6: Integrated Service Delivery for Developmental Social Services
- Pillar 7: Improved Infrastructure Development for Social Welfare Services

RISK MANAGEMENT AND REMEDIAL ACTIONS

Below are the strategic risks that might affect the realisation of the departmental objectives and plans and the recommended actions to counteract these risks

STRATEGIC RISK	ATTRIBUTES	RECOMMENDED ACTIONS
IT/Data Security	Credibility of Information	Review of the Information Security Policy Implementation of the Disaster Recovery plan for the districts Implementation Business Continuity plan for the districts
Infrastructure- Office Accommodation Infrastructure for Early Childhood Development Centres	No office space/ No conducive working environment Compromised confidentiality Mandate of the Department on universal access by children to early child development is compromised	Identification of suitable sites for installation of modular structures Engage Human Settlement and Private Sector
Financial Management (Budget allocation system)	Imbalance in the interventions executed by the Department as per mandate vs Biased Support	Bottom Up Budgeting Empower Districts in preparation of the Bidding Process
Non-delivery of developmental social welfare services :Anti-Poverty Programes:Lack of Intra and inter departmental integration (business processes including systems)	Poor delivery of services and service delivery protests / Civil Unrest Staff burnout leading to Low staff morale Escalation of poverty levels Negative image of the Province	Re orientation of staff Community engagement sessions Training Manual for staff on the family based model
TRANSFER TO NGO'S - funds transferred to NGOs and NPOs with Project Members who are not trained and have no adequate capacity to manage, spend and account for such funds	Mismanagement of funds Collusion of officials with project members and Supplier (Procurement) Fraud	Enforcement and monitoring of SLA conditions Intensify the management capacity of subsidised projects/entities Governance (Board and Management) Development and adherence to a clear project plan
LITIGATION - Court cases arising out of Foster Care Backlog directed at the MEC and the department. Non availability of Social Work Supervisors	Reputation damage Noncompliance Financial loss	Appointment of Social Work Supervisors Foster Care Backlog Progress Report on a monthly basis Coordinators and Service Office Managers to be translated to Social Work Supervisors

ALIGNMENT OF THE 2019/20 MEDIUM TERM EXPENDITURE FRAMEWORK

The Department has a set of International, Continental, National, Provincial and Departmental Priorities that must be implemented for 2019/20 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

NATIONAL DEVELOPMENT PLAN   VISION 2030

South Africa's NDP 2030 accords a central role to social protection in addressing the critical challenges of eradicating poverty and reducing inequality. A role is assigned to social protection to contribute to ensuring that no-one slips below a minimum standard of living, as well as a more transformative and developmental role of moving towards a more inclusive growth path and to ensure more inclusive development outcomes.

1.	Reforming the social welfare sector and services to deliver better results
2.	Improving the provision of Early Childhood Development. All children should enjoy services and benefits aimed at facilitating access to nutrition, health care, education, social care and safety (access and quality)
3.	Deepening social assistance and extending the scope for social security
4.	Strengthening community development interventions
5.	Establishing social protection systems to strengthen coordination, integration, planning, monitoring and evaluation of services
6.	Developing a sustainable model of funding social development
7.	Increasing human resource capacity for the social welfare sector
8.	Improving household food and nutrition.

NATIONAL DEPARTMENT OF SOCIAL DEVELOPMENT 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 2019/20:

1.	A reformed social welfare sector and services
2.	Improved provision (improved quality and access) of Early Childhood Development Services for children
3.	Strengthened community development interventions
4.	Deepening social assistance and expanding access to social security
5.	Optimal systems to strengthen coordination, integration, planning, monitoring and evaluation of social protection services

PROVINCIAL DEVELOPMENT PLAN VISION 2030

The Department of Social Development mainly contributes towards the realization of Goal 4: Human Development whose main purpose that is to ensure that there is no abject poverty, no hunger, there are improved standards of living. Department of Social Development is required to make sure they feature significantly in the PDP.

Human Development is subdivided as follows:

Strategic Objectives	Key Strategic Interventions	Indicators
4.1 Universal access to Early Childhood Development	- Training of ECD Practitioners on quality early childhood development programmes • Improve access and registration of ECD Programmes particularly in rural areas • Provision of Infrastructure to ECD centres by Municipalities • Provide infrastructure (broadband) for improving birth registration in birth centres • Improve immunization coverage to prevent childhood illnesses • Improve nutrition status of children	• Increased number of Children accessing quality ECD Programmes 0-5 years • Increased number of children with access to Grade R experience • Rate of children vulnerable 0-9 years supported by child support grant
4.2. Improved quality of primary and secondary education	• Improve provision of social services in schools such as security, nutrition, sanitary products, transport etc.	• Number of schools covered by social service programmes • Increased number of Adults on literacy programmes.
4.3. Skills development for economic development	• Increase rate of research output to inform policy development, planning and service delivery. • Upscale training of women and youth in skills development. • Increase opportunities for entrepreneurship training.	• Number of evidence based policies developed. • Number of accredited publications. • Increased number of women and youth exposed to skills development opportunities: general skills, internships and bursaries. • Increased number of entrepreneurship opportunities created.
4.4. Improved health profile	• Improve nutritional status of vulnerable groups • Implement social support services	• Reduced maternal mortality and morbidity • Improved life expectancy • Reduction of TB and HIV & AIDS prevalence
4.5. To Improve the safety of the people in the Eastern Cape	• Increased community participation in community safety • Implement safety programmes through EPWP • Prevention of violence • Strengthen school safety initiatives • Implement gender based strategies addressing violence against women and children and vulnerable groups	• Reduced violence related to substance abuse • Improved the reintegration of offenders • Increased number of schools implementing the Schools Crime Prevention Protocol • Reduction of victimization of vulnerable groups especially children and gender based violence • Improved access to psycho-social support services in victims of crime and violence • Expand implementation of substance abuse prevention and rehabilitation programmes
4.6. Promotion of Social Cohesion and moral regeneration	• Promote the creation of a moral culture through outreach programmes	• Increased moral regeneration programmes to improve social cohesion.

Strategic Objectives	Key Strategic Interventions	Indicators
4.7. Promote women and youth development and people with disabilities	• Implement skills development programmes benefiting women, youth and people with disabilities • Implement economic development programmes benefiting women, youth and people with disabilities • Implement mobilisation advocacy programmes	• Increased number of women, youth and people with disabilities participating in skills development programmes • Increased number of women, youth and people with disabilities participating in economic development programmes • Increased number of people mobilized for advocacy programmes
4.8 Social Protection and Viable Communities	• Revitalise the family system by building capable and resilient families and communities • Provision of Social Support Programmes • Provision of Social Relief Programmes • Train, re-deploy and employ a new category of social service practitioners to support Human Development • Strengthen integrated Poverty alleviation interventions • Strengthen Community based development programmes that seek to capacitate and skill communities for sustainable livelihoods through social funding and income generating programmes.	• Increased number of households from poorest quintile covered by social protection programmes • Increased number of safety net beneficiaries receiving comprehensive developmental social welfare services rendered. • Increased number of safety net beneficiaries linked to viable and sustainable development programmes • Increased number of initiatives funded for sustainable development.

ECDSD FIVE-YEAR PRIORITIES 2014-2019/20

In alignment 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 2019/20 Medium Term Expenditure Framework (MTEF):

Priority 1: 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
PRIORITY 2: 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
PRIORITY 3 : 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
Priority 5 : HUMAN RESOURCES MANAGEMENT
- 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
Priority 6: 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
Priority 7 : Stakeholder Management
- 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
Priority 8: Food Security
- Intensify food security programmes - Strengthen Community Nutrition Development Centre - Increase access to food for households

ECDSD PRIORITIES FOR 2019/20 AND BEYOND

The Department has also adopted 10 Business Agendas which consolidate all the National and Provincial priorities as outlined above and these are:

Agenda	Intervention
Agenda 1: Universal access to Early Childhood Development	- Funding model of the ECD'S - Accelerate the finalization of the Integrated ECD Strategy with integration of Local Government - Training of ECD Practitioners – DOE to take care of training of practitioners since they have the budget. - Infrastructure development and renovations (taking into account the rural nature of EC ECD's - Streamline ECD conditional grant spending
Agenda 2: Transformation of Developmental Social Welfare Services	- Re-directing developmental social welfare services to the Eastern Region informed by evidence based research - Expansion of service to reach more across all categories of Persons with Disabilities - Down scale Institutionalisation and encourage Community based Care - Intensify the Implementation of Family based Approach across all service delivery interventions - Undertake an analysis of provision of tools of trade with special focus on social service practitioners - Implementation Plan for inhabitable office accommodation to be in line with Department of Social Development Customer Care Strategy
Agenda 3: NPO Management	- Finalisation of the Standardised NPOs Funding model across all sectors in the Social Development Value Chain - Accelerate NPO Payment Strategic Shift on NPO Capacity Building - Improve the overall NPO control environment and mitigate risks associated with transfer payments to NPOs
Agenda 4: Poverty Alleviation & Sustainable Livelihoods Programmes	- Accelerate & Expand interventions in areas sites that did not benefit significantly 'old 16 sites' - Finalize the review of the anti-poverty strategy 'new sites' - Monitor the Implementation of the Anti-Poverty Strategy Pillars by sister Departments, local government,, private sector and civil society
Agenda 5: Intensify Women Development Programme	- Finalize the establishment of Women Development Centre focusing on socio-economic opportunities - Strengthen existing Women Co-operatives to enhance sustainability - Strengthen Mentoring and Coaching Programme for women across the sector
Agenda 6: Youth Development Programmes	- Strengthen existing Youth Development structures across the sector - Intensify Youth Skills Development Programmes Mentor and Coach Youth Development Initiatives and business projects
Agenda 7: Institutional Capacity Building	- Intensify Training of Social Service Practitioners and Community-Based Organizations viz: NPOs and Cooperatives
Agenda 8: Victim Empowerment Programmes & Gender Based Violence	- Continue to support mentorship programmes for men and boy child and also look at the idea of having Victim Support Centres for man - Strengthen prevention and early intervention programme - Capacity Building of Service Providers - Continue to support White Door Centres of Hope and Shelters for Women - Strengthen and Intensify Gender based Violence programmes

Agenda	Intervention
Agenda 9: Substance Abuse	- Intensify Teenagers against Drug Abuse and Community based Initiatives - Intensify implementation of the Provincial Drug Master Plan targeting hot spot areas. - Promote access and marketing of the Ernest Malgas Treatment Centre to benefit all children in need of rehabilitative service - Strengthen establishment of community based treatment programme with particular focus in rural areas - Strengthen implementation of integrated prevention programmes on substance abuse through TADA programme in schools. - Establish collaborative relationships; promote joint planning and integration internally and externally. - Capacity building of emerging organizations in to have capacity to render restorative services. - Restructuring of CYCC into One Stop Centre providing a of services and emerge under-utilised centres
Agenda 10: Social Crime Prevention and Support	- Massive implementation of the Social Crime Prevention Strategy and the Drug Master Plan across the Province with special focus on hot spot areas. - Expand provision of diversion service for children at risk and in conflict with the law with special focus on under serviced areas. - Expand provision of therapeutic and vocational skills training to children in conflict with the law sentenced and awaiting trial in following Child and Youth Care Centres: **Qumbu, Bhisho, Burgersdorp, Enkuselweni and John X Merriman** - Expand provision of re-integration programme for ex-offenders

SERVICE DELIVERY IMPROVEMENT PLAN 2019/20

The Department conducted districts engagement sessions with our internal stakeholders (departmental officials) in five (5) districts namely, Nelson Mandela Metro, Chris Hani, Amathole, Sarah Baartman and Joe Gqabi where officials from each District identified the challenges that hinder them from delivering services according to the required norms and standards and in a manner that promotes the Batho Pele principles. Further, during Public Service Month in September 2017, our external stakeholders (service beneficiaries) were engaged extensively in OR Tambo District Municipality which was the hosting hub for 2017 regarding the level of service they expect against that which they receive from the Department. Feedback from various oversight bodies like the Auditor-General, Portfolio Committees of the Provincial Legislature, departmental performance reports and other customer care initiatives was also used in the development of this SDIP. The following areas were identified for improvement over the MTEF period 2018 – 2021:

NPO MANAGEMENT

KEY SERVICES	SERVICE BENEFICIARY	CURRENT STANDARDS		DESIRED STANDARDS
			2018/19	2019/20
Capacitation of existing community based organisations	Funded and Non Funded NPOs	Quantity	100% of registered - NPO's(funded and non-funded) capacitated by 31 March 2019	-
Quality: current & projected targets:				
		Professional standards	NPO's are not complying with prescripts	Capacitation of registered NPO's (funded and non-funded) to comply with prescripts
		Legal Standards	Non-Profit Organization Act, 71 of 1997, Standard Operating Procedures	
KEY SERVICES	SERVICE BENEFICIARY	Quantity and Quality Issues		
Batho Pele principles				
		Consultation	37 compliance workshops and 9 NPO Forum meetings held across the Province	Quarterly roadshows and compliance workshops. Bimonthly meetings with NPO Forums
		Access	Process of identifying officials to start information desk across the Province finalised	Improvement of electronic intake system
		Courtesy	Enhancement of electronic intake system in collaboration with CIO's office finalised	Information desks in each ward
		Openness and Transparency	NPO information uploaded onto the departmental website (service specifications, NPO Act and registration documents)	Use of local structures, notices, local radio stations, bulk SMS, email, departmental website and media publications
		Information	Draft NPO Toolkit developed	Conduct Awareness Campaigns in collaboration with CDW's, NPO Forums, municipalities, and other stakeholders
		Redress	Utilize 24-hour call centre No formal complaints handling system	Utilize 24-hour call centre and Help Desk to follow up and do redress Complaints Register, suggestion boxes, formal complaints management system. Utilization of Departmental Customer Care line
		Value for Money	NPO Management Units established in all Districts	Strengthening and capacitation of NPO Management Units at district level
		Human Resources	246 officials rendering the NPO Management function, 7 at Provincial Office and 239 at District and Service Offices	10 officials at Head Office
		Time	Annually	Annually
		Cost	R5,970,000	R5,970,000

EARLY CHILDHOOD DEVELOPMENT

KEY SERVICES	SERVICE BENEFICIARY	Quantity and Quality Issues	CURRENT STANDARD (Baseline) 2018/19	DESIRED STANDARDS 2019/20
Registration of ECD Centres as partial care centre	Children from 0 – 5 years		33 ECD Centres fully registered by 31 March 2019 323 ECD Centres conditionally registered by March 2019	54 ECD Centres registered by 31 March 2020 769 ECD Centres conditionally registered by March 2020
	Professional standards (if applicable)	ECD Norms & Standards are not fully complied with	No report on NPO's and ECD practitioners capacitated on norms and standards. 1 ECD Centres renovated to meet norms and standards	Monitor compliance to ECD norms and standards Support ECD Centres with minor renovations to meet norms and standards
	Legal standards if applicable (including Standard Operating Procedures sops)	Children's Act, 38 of 2005 Non-Profit Organization Act, 71 of 1997 National Integrated ECD Policy, 2015 Standard Operating Procedures in place	Rollout of ECD Policy not conducted Capacity building workshops conducted in 8 Districts reaching out to both Social Workers and Social Work Supervisors	Monitor implementation of ECD Policy Monitor implementation of the Standard Operating Procedures
	Consultation	Engagement with ECD stakeholders through iimbizo, ECD Forums, ECD Summit and Provincial ECD Forum	ECD Forums held with both the Operational and Technical Committees No report of consultative sessions on the implementation Plan of the Integration ECD Strategy held	Strengthen integration between Governments Departments, private sector, community based organizations, faith based organizations and district/ local municipalities on infrastructural development
	Courtesy	Departmental officials courteous to service beneficiaries at all times	Departmental officials courteous to service beneficiaries at all times	Departmental officials courteous to service beneficiaries at all times
	Access	67 000 children have access to ECD Programmes	67 000 children have access to ECD Programmes	67 000 children have access to ECD Programmes
	Information	Update on new developments through meetings, workshops and pre-implementation sessions	No report on District roadshows to share information conducted	Establish well resourced Help Desks in all Area Offices with network points
	Openness & transparency	Use of Area and District ECD Forums to share information and new developments	ECD Forums held with both the Operational and Technical Committees	Keep communication lines between, Department, ECD Forums and Municipalities open and give continuous feedback to service beneficiaries
	Redress	Follow departmental complaints management system to do redress	No report on complaints received and whether the Departmental complaints management system to do redress was followed	Follow departmental complaints management system to do redress
	Value for money	Funded ECD Centres are monitored to ensure quality of service as well as compliance with norms and standards	Monitoring of ECD Centres benefitting from the conditional grant was done to 3 (three) ECD Centres	Funded ECD Centres are monitored to ensure quality of service as well as compliance with norms and standards

KEY SERVICES	SERVICE BENEFICIARY	Quantity and Quality Issues	CURRENT STANDARD (Baseline) 2018/19	DESIRED STANDARDS 2019/20
	Human resources:	Department has social workers providing generic social work services including ECD	Social Work Managers at District level responsible for Programme 3 namely Children and Families including ECD NPO Units established at District level to focus on all NPO issues	Social workers dedicated to provisioning of ECD services
	Cost:	(Please note that this budget is for goods and services)	R180,566	R297,613
	Time:	Annually	Annually	Annually

FOSTER CARE

KEY SERVICES	SERVICE BENEFICIARY	Quantity and Quality Issues	CURRENT STANDARD (Baseline) 2018/19	DESIRED STANDARDS 2019/20
Provision of foster care to children in need of care and protection	Children in need of care and protection	Quality	One thousand an thirty four (1,034) children in need of care and protection were placed in foster care towards realization of their rights to survival, growth, protection and development in a family environment	Placement of children in need of care and protection in foster care within 3 months' turnaround time in terms of Children's Act 38 of 2005 by 31 March 2020 Enhancement of electronic Foster Care Management system by 31 March 2020
	Professional standards	Code of Ethics not properly adhered to due to lack of tools of trade including office space	No report on Strengthening of compliance to Code of Ethics by all social workers	Monitor compliance with Code of Ethics by all social workers
	Legal standards if applicable (including Standard Operating Procedures sops)	Children's Act 38 of 2005 not properly adhered to Social Assistance Act 13 of 2004 Approved Standard Operating Procedures Social Workers are not well conversant with relevant legislation	Two year capacity development on Alternative Care Services conducted in partnership with national Department of Social Development benefitting 37 Social Workers from 8 (eight) Districts and Managers from Provincial Office	Monitor social workers adherence to legislation and standard operating procedures
	Consultation:	Service beneficiaries consulted through Child Care and Protection Forums as well as Departmental stakeholder engagement sessions	Service beneficiary engagement done through monitoring of funded organizations servicing the beneficiaries	Strengthen service beneficiary engagement to include child participation
	Courtesy	Currently being practised by social workers to all service beneficiaries	No report on monitoring implementation of service standards to improve courtesy to all service beneficiaries	Monitor implementation of service standards to improve courtesy to all service beneficiaries
	Access	Centralization of National Child Protection Register (NCPR) causes delays in the placement of children in foster care Generic approach to providing social work services The limited tools of trade for social workers and office space delays accessibility of the foster care service to children	Department engaged national Department of Social Development screening against Part B of the Child Protection Register. Turnaround time for CPR inquiries improved to 21 days 4 Districts have adopted the specialized approach to providing social work services Department currently reviewing its turnaround strategy on Foster Care Management to adequately resource it for effective foster care service delivery	Management of Child Protection Register by end of March 2020 Monitor implementation of specialised social work services (Foster Care) Provision of adequate tools of trade for social workers

KEY SERVICES	SERVICE BENEFICIARY	Quantity and Quality Issues	CURRENT STANDARD (Baseline) 2018/19	DESIRED STANDARDS 2019/20
	Information	Awareness campaigns and information sharing on child care and protection services conducted to keep beneficiaries informed	Awareness and education on Child Care and Protection conducted by the Department at District level as well as by funded organizations implementing Prevention and Early Intervention Programmes. These were done both in communities and media (print and electronic)	Continue with awareness campaigns and information sharing utilizing local structures, local radio stations, information brochures, departmental website and other media publications
	Openness & transparency	Departmental officials not fully open and transparent about challenges faced during processing of foster care applications	Department currently reviewing its turnaround strategy on Foster Care Management to strengthen the systems and mechanisms for management of Foster Care services	Provision of feedback to service beneficiaries after 30 days from the date of application for foster care
	Redress	Apologies extended to wronged service beneficiaries	No report on the number of complaints lodged with the department for redress	Follow departmental complaints management system for redress
	Value for money	Inadequate monitoring of foster care placement due to limited tools of trade and social work supervisors	6 783 foster care orders extended towards realization of care and support to children in need of care and support	Monitor foster care placement at least on a 6 monthly basis
	Human resources	Shortage of social work supervisors and data capturers	4 Districts have adopted the specialized approach to providing social work services	Social workers and Data Capturers dedicated to provision of foster care services (specialised social work services) per Service Office
	Cost	R199 131 000	R209 087 550	R182 296 000
	Time	Annually	Annually	Annually

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 function

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

Member of the Executive Council Mrs. S. Mani - Lusithi	**Head of Department** Ms. N. Baart

Reporting to Head of Department (top tier):

- **Dir. Strategic Mngt & Executive**
Vacant
- **Dir. Integrated Strategic Planning**
Mrs. N. Mabusela - Morrison
- **Dir. Legal Services**
Mr. S. Collins
- **Dir. Internal Audit**
Ms. N Nyalela
- **Dir. Risk Management & Anti -Corruption**
Mr. L. Zenzile
- **Dir. Communications**
Mr. G. Maswana

Reporting lines under Head of Department:

- **DDG: Developmental Social Welfare Services**
Dr. N. Z. G. Yokwana
  - **Chief Dir. Developmental Social Services**
Mr. T. Toyiya
  - **Chief Dir. Specialised Social Services**
Mrs. S. Hugo
  - **Chief Dir. Community Development**
Mr. X.W. Ntshona
- **Chief Financial Officer**
Mrs. N. Tutani
- **Chief Dir. Information Technology**
Vacant
- **Chief Dir. Corporate Governance**
Mrs. F. Myburgh
- **DDG: Developmental Social Institutional Services**
Vacant
  - **Chief Dir. District Social Institutional Services (North)**
Mr. W. Ncapai
  - **Chief Dir. District Social Institutional Services (South)**
M.s Z. Ganca

OVERVIEW OF 2019/20 BUDGET AND MTEF ESTIMATES

DEPARTMENT OF SOCIAL DEVELOPMENT BUDGET FOR 2019/20 MTEF PERIOD						
Programme	**Audited Outcome**			**Revised Estimate**	**Medium-term expenditure estimate**	
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Administration	420 393	444 711	443 376	483 269	529 939	556 972	575 656
Social Welfare Services	549 985	647 239	674 530	792 460	822 515	834 570	851 843
Children and Families	621 795	619 307	731 161	826 659	938 960	992 715	1 044 280
Restorative Services	360 890	350 201	379 469	416 307	435 121	461 681	483 031
Development and Research	300 818	298 853	287 912	281 149	294 072	309 861	320 965
Subtotal	**2 253 881**	**2 360 311**	**2 516 448**	**2 799 844**	**3 020 607**	**3 155 799**	**3 275 775**
Economic classification						
Current payments	**1 607 253**	**1 784 377**	**1 911 965**	**2 097 750**	**2 188 330**	**2 310 718**	**2 397 786**
Compensation of employees	**1 306 762**	**1 400 889**	**1 544 700**	**1 683 562**	**1 807 055**	**1 925 818**	**2 029 815**
Salaries and wages	1 109 239	1 186 928	1 309 779	1 432 239	1 545 113	1 646 857	1 735 791
Social contributions	197 523	213 961	234 921	251 323	261 942	278 961	294 024
Goods and services	*300 491*	*383 488*	*367 265*	*414 188*	*381 275*	*384 900*	*367 971*
Administrative fees	92	1 205	26	25	20	21	22
Advertising	2 334	2 070	2 031	3 827	2 206	2 330	2 456
Assets less than the capitalisation threshold	1 702	666	1 226	7 512	4 219	5 199	5 479
Audit cost: External	7 998	6 876	11 923	7 305	6 970	7 038	6 770
Bursaries: Employees	1 868	1 389	1 527	1 676	1 704	1 798	1 895
Catering: Departmental activities	7 194	5 724	5 268	6 931	5 756	6 073	6 400
Communication (G&S)	33 685	33 088	22 392	22 941	23 790	23 647	21 944
Computer services	21 466	20 568	19 702	20 428	20 952	21 276	20 721
Consultants and professional services: Business and advisory services	6 998	3 250	1 775	7 844	1 736	1 831	1 930
Laboratory services	-	-	-	-	22	23	24
Legal costs	3 535	6 039	4 692	1 511	2 751	2 902	3 059
Contractors	1 298	827	733	3 498	3 819	4 029	4 247
Agency and support / outsourced services	11 333	69 472	74 995	64 739	61 707	61 165	56 377
Fleet services (including government motor transport)	21 990	19 781	27 878	24 835	26 515	26 730	25 618
Inventory: Clothing material and accessories	-	-	-	108	314	331	349
Inventory: Farming supplies	-	-	-	-	35	37	39
Inventory: Food and food supplies	-	1	-	117	30	32	34

Inventory: Materials and supplies	-	-	-	274	229	242	319
Inventory: Medical supplies	-	5	-	30	177	187	154
Inventory: Medicine	-	-	-	-	75	79	63
Inventory: Other Supplies	-	-	-	181	-	-	-
Consumable supplies	5 277	4 621	5 383	7 110	7 102	7 494	7 900
Consumable: Stationery, printing and office supplies	6 339	5 919	6 248	7 353	7 509	7 923	8 350
Operating leases	23 397	28 420	27 384	28 831	28 400	28 719	27 715
Property payments	76 776	88 830	85 424	108 817	103 251	104 043	99 407
Travel and subsistence	47 720	40 315	42 694	46 094	35 637	35 624	33 308
Training and development	9 723	25 411	20 293	33 448	27 789	27 037	23 814
Operating payments	7 152	16 589	4 100	5 871	6 176	6 512	6 861
Venues and facilities	2 614	2 422	1 571	2 882	2 384	2 578	2 716
Transfers and subsidies	**516 160**	**434 316**	**512 616**	**581 470**	**711 030**	**722 330**	**761 495**
Departmental agencies and accounts	**28 000**	**-**	**-**	**-**	**-**	**-**	**-**
Departmental agencies (non-business entities)	28 000	-	-	-	-	-	-
Non-profit institutions	**454 513**	**403 821**	**474 019**	548 648	640 639	677 225	713 874
Households	**33 647**	**30 495**	**38 597**	**32 822**	**70 391**	**45 105**	**47 621**
Social benefits	6 348	6 095	15 577	8 105	9 319	9 832	10 363
Other transfers to households	27 299	24 400	23 020	24 717	61 072	35 273	37 258
Payments for capital assets	**130 468**	**134 695**	**86 846**	**120 624**	**121 247**	**122 751**	**116 494**
Buildings and other fixed structures	**62 318**	**79 288**	**25 674**	**50 196**	**49 517**	**49 516**	**46 591**
Buildings	62 318	78 825	24 680	48 761	48 213	48 140	45 141
Other fixed structures	-	463	994	1 435	1 304	1 376	1 450
Machinery and equipment	**60 608**	**45 893**	**49 258**	**58 392**	**60 402**	**61 850**	**59 066**
Transport equipment	30 492	34 036	36 539	30 225	34 324	34 497	32 834
Other machinery and equipment	30 116	11 857	12 719	28 167	26 078	27 353	26 232
Software and other intangible assets	**7 542**	**9 514**	**11 914**	**12 036**	**11 328**	**11 385**	**10 837**
Payments for financial assets	**-**	**6 923**	**5 021**		**-**	**-**	**-**
Total economic classification	**2 253 881**	**2 360 311**	**2 516 448**	**2 799 844**	**3 020 607**	**3 155 799**	**3 275 775**

RELATING EXPENDITURE TRENDS TO STRATEGIC OUTCOME ORIENTED GOALS

Programme	Audited Outcome			Revised Estimate	Medium-term expenditure estimate		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Administration	420 393	444 711	443 376	483 269	529 939	556 972	575 656
Social Welfare Services	549 985	647 239	674 530	792 460	822 515	834 570	851 843
Children and Families	621 795	619 307	731 161	826 659	938 960	992 715	1 044 280
Restorative Services	360 890	350 201	379 469	416 307	435 121	461 681	483 031
Development and Research	300 818	298 853	287 912	281 149	294 072	309 861	320 965
Subtotal	**2 253 881**	**2 360 311**	**2 516 448**	**2 799 844**	**3 020 607**	**3 155 799**	**3 275 775**
Economic classification							
Compensation of employees	1 306 762	1 400 889	1 544 700	1 683 562	1 807 055	1 925 818	2 029 815
Goods and services	300 491	383 488	367 265	414 188	381 275	384 900	367 971
Transfers and subsidies	516 160	434 316	512 616	581 470	711 030	722 330	761 495
Payments for capital assets	130 468	134 695	86 846	120 624	121 247	122 751	116 494
Payments for financial assets	-	6 923	5 021	-	-	-	-
Total economic classification	**2 253 881**	**2 360 311**	**2 516 448**	**2 799 844**	**3 020 607**	**3 155 799**	**3 275 775**

Part B

PROGRAMME AND SUB-PROGRAMME PLANS

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 Office of the MEC, HOD, Corporate Management Services and District Management.

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 Management Services provides for the strategic direction and the overall management and administration of the Department. The office of the Head of Department is located under this section as well as the following functions: Executive Support, Legal Services, Special Programmes Coordination, Strategic Management, Internal Audit, Risk Management & Anti-corruption, Communication and Customer Care and Security Management. Other support functions that fall under Programme One are Operations Management, Information & Communication Technology, 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 2019/20 – 2021/22

Strategic Objectives		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
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	2	2
1.2	To provide integrated strategic direction and support to achieve good governance at all times	8	8	8	8	8	8	8

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20 – 2021/22

1.1: OFFICE OF THE MEC

The Member of Executive Council (MEC) is responsible for the provision of political leadership and guidance in the Department at large. The MEC acts as a link between government, the legislature, civil society and all other stakeholders pertinent to the delivery of the Departmental mandate. The MEC will conduct outreach campaigns on several interventions aimed at addressing social ills and strengthening the delivery of services to the poor and vulnerable. The MEC also host several dialogues with stakeholders from various sectors including Traditional Leaders, teenage single parents, domestic workers, farm workers, LGBTIs, Disability sector and many other sectors. In an effort to forge and strengthen partnerships with stakeholders, the MEC will have continuous engagements with the social partners and the business sector for areas of collaboration for improved service provisioning.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20 – 2021/22: OFFICE OF THE MEC

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2018/19	Medium-term Targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
1.1.1	Number of stakeholder engagement sessions participated in by the Hon. MEC	45	59	50	50	50	50	50
1.1.2	Number of statutory documents tabled at the Provincial Legislature	6	5	6	6	7	6	6

QUARTERLY TARGETS FOR 2019/20: OFFICE OF THE MEC

Programme Performance Indicators		Reporting Period	Annual Target 2019/20	Quarterly Targets			
				1st	2nd	3rd	4th
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	**7**	0	1	1	5

1.2. CORPORATE MANAGEMENT SERVICES

- **HEAD OF DEPARTMENT BRANCH**

The Head of Department (HOD) is responsible for providing strategic leadership and guidance to the Department. The HOD is also responsible for ensuring intra-departmental and inter-departmental integration to improve the provision of services to the communities of the Eastern Cape Province. The HOD will participate in various national, provincial and departmental activities, these will include Social Transformation Cluster, Provincial Technical MINMEC, Standing Committee on Public Account (SCOPA), Portfolio Committees, Cabinet Lekgotlas and Provincial Heads of Departments engagement sessions.

Departmentally the HOD will hold ongoing engagements with Extended Top Management and staff at large providing strategic direction for improved accountability and integration within the Department. Below are all the Directorates that fall under the Head of Department Branch and their respective key functions:

- Legal Services – facilitate and coordinate litigation for and against the Department, conduct legal vetting of contracts and agreements, providing strategic leadership on legal advisory services reports produced in the Department and promote compliance and adherence to prescripts and legislative requirements.

- Internal Audit – assesses the adequacy and effectiveness of controls of the Department, working closely with the Audit Committee, the unit performs internal audit reviews to improve the audit outcome of the Departmental.

- Special Programme Unit – is responsible for coordinating special programmes functions and empowerment programmes aimed at marginalised and designated groups (i.e. women, youth, children, persons with disabilities) internally and externally.

- Risk Management – is responsible for facilitating the development and review of the Departmental Strategic and Operational Risk Registers and monitoring of the implementation of mitigation plans in the risk register to ensure that risks are properly managed. The Directorate also facilitates financial disclosure with all SMS and MMS officials annually.

- Communications and Customer Care – provides strategic and executive communication support, which has improved public awareness of the Department. Branding, marketing and profiling of Departmental Programmes and activities and events are done by the Directorate. Through the customer care Unit, customer care complaints registers are maintained and Customer Care Audits are done.

- Integrated Strategic Planning – is responsible for facilitating the development and review of Departmental Performance Information. The Directorate is the custodian of Policies, Plans and Reports to ensure effective, efficient functioning of the Department

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20 – 2021/22: HOD BRANCH

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2018/19	Medium-term Targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
1.2.1	Number of Programmes supported for strategic direction and alignment for efficient and effective management of the department	5	5	5	5	5	5	5
1.2.2	Number of legal advisory services reports produced.	-	8	4	4	4	4	4
1.2.3	Number of Internal Audit reports issued by the Internal Audit unit.	21	21	16	16	18	18	18
1.2.4	Number of Special programmes functions coordinated	5	5	5	3	6	6	6
1.2.5	Number of Risk Management, Ethics Management and Fraud Prevention Policies implemented	2	2	2	3	3	3	3
1.2.6	Number of Communication initiatives implemented in line with Communication Strategy	-	22	22	23	23	22	22
1.2.7	Number of Customer Care Policy initiatives implemented	-	1	1	8	8	8	8
1.2.8	Number of statutory documents developed	-	17	18	19	20	19	19

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

QUARTERLY TARGETS FOR 2019/20: HOD BRANCH

Programme Performance Indicators		Reporting Period	Annual Target 2019/20	Quarterly Targets			
				1st	2nd	3rd	4th
1.2.1	Number of Programmes supported for strategic direction and alignment for efficient and effective management of the department	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 Internal Audit reports issued by the Internal Audit unit	Quarterly	18	4	5	4	5
1.2.4	Number of Special Programmes functions coordinated	Quarterly	6	6	6	6	6
1.2.5	Number of Risk Management, Ethics Management and Fraud Prevention Policies implemented	Quarterly	3	3	3	3	3
1.2.6	Number of Communication initiatives implemented in line with communication strategy	Quarterly	23	8	5	6	4
1.2.7	Number of Customer Care Policy Initiatives implemented	Quarterly	8	2	2	2	2
1.2.8	Number of statutory documents developed	Quarterly	20	3	4	5	8

- **DEPUTY DIRECTOR GENERAL (DDG): DEVELOPMENTAL SOCIAL WELFARE SERVICES**

  The DDG provides strategic guidance and support was provided for operational effectiveness through interactive sessions with both internal and external stakeholders.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20 – 2021/22: DEPUTY DIRECTOR GENERAL (DDG): DEVELOPMENTAL SOCIAL INSTITUTIONAL SERVICES

Programme performance Indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
1.2.9	Number of service delivery improvement interventions coordinated	-	3	3	3	3	3	3

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

QUARTERLY TARGETS FOR 2019/20: DEPUTY DIRECTOR GENERAL (DDG): DEVELOPMENTAL SOCIAL WELFARE SERVICES

Programme Performance Indicator		Reporting Period	Annual Target 2019/19	Quarterly targets			
				1st	2nd	3rd	4th
1.2.9	Number of service delivery improvement interventions coordinated	Quarterly	3	3	3	3	3

- **NPO MANAGEMENT**

The NPO Unit provides support in facilitating the payment of NPOs, it assists NPOs with registration and compliance to the NPO Act No.71 of 1997 and to that effect, the Unit conducts compliance sessions and NPO Roadshows. Furthermore, the Unit monitors NPOs for compliance and in line with Departmental prescripts. The NPO Unit coordinated and supports the nine (9) NPO Forums both Provincial and District

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20 – 2021/22: NPO MANAGEMENT

Performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
1.2.10	Number of NPOs assisted with registration	720	1 458	1 593	1 613	894	984	1 081
1.2.11	Number of compliance interventions undertaken	-	-	66	128	380	396	435
1.2.12	Number of funded NPOs	2 488	-	2 597	2 796	3 266	3 593	3 952
1.2.13	Number of funded organisations monitored for compliance in line with Departmental prescripts	-	-	3 122	3 334	3 266	3 593	3 952
1.2.14	Number of NPO forums supported	24	8	9	9	25	25	25

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

QUARTERLY TARGETS FOR 2019/20: NPO MANAGEMENT

Programme Performance Indicators		Reporting period	Annual target 2019/20	Quarterly Targets			
				1st	2nd	3rd	4th
1.2.10	Number of NPOs assisted with registration	Quarterly	**894**	208	249	235	202
1.2.11	Number of compliance interventions undertaken	Quarterly	**380**	97	105	96	82
1.2.12	Number of funded NPOs	Quarterly	**3 266**	3 266	3 266	3 266	3 266
1.2.13	Number of funded organisations monitored for compliance in line with Departmental prescripts	Quarterly	**3 266**	775	967	881	643
1.2.14	Number of NPO forums supported	Quarterly	**25**	25	25	25	25

CHIEF DIRECTOR: FINANCIAL MANAGEMENT (CFO)

The Chief Financial Officer Branch is amongst other things responsible for managing the Department's finances including financial planning, expenditure management, management of financial risks, financial reporting, asset management, record-keeping, fleet management, facilities and infrastructure management as well as supply chain management. Some of the challenges experienced by the branch include negative impact of the Branch due to approved organizational structure which reduced the number of posts in the various Directorates as well as Chief Directors (Financial Management and Supply Chain Management). The functionality of the branch is also affected by late recommitment of accruals by Programmes, turnaround time of Suppliers / Programmes to rectify rejections, late submission of information for financial reporting as well as credibility of information and late conclusion of the funding process of the Department which results in late payment of NGOs and NPOs

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20 – 2021/22: FINANCIAL MANAGEMENT

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2018/19	Medium-term Targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
1.2.15	Financial Audit Outcome	1	1	1	1	1	1	1

QUARTERLY TARGETS FOR 2019/20: OFFICE OF THE CHIEF FINANCIAL OFFICER (CFO)

Programme Performance Indicators		Reporting Period	Annual Target 2019/20	Quarterly Targets			
				1st	2nd	3rd	4th
1.2.15	Financial Audit Outcome	Annually	1	-	1	-	-

- **FINANCIAL MANAGEMENT SERVICES**

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20 – 2021/22: FINANCIAL MANAGEMENT SERVICES

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2018/19	Medium-term Targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2022/22
1.2.16	Number of credible financial statements developed	4	4	4	4	4	4	4
1.2.17	Number of credible MTEF budget documents developed	17	17	17	17	17	17	17
1.2.18	Number of days taken to pay stakeholders	9.1	12	11	10	30	30	30

QUARTERLY TARGETS FOR 2019/20: FINANCIAL MANAGEMENT SERVICES

Programme Performance Indicators		Reporting Period	Annual Target 2019/20	Quarterly Targets			
				1st	2nd	3rd	4th
1.2.16	Number of credible financial statements developed	Quarterly	**4**	1	1	1	1
1.2.17	Number of credible MTEF budget documents developed	Quarterly	**17**	3	4	4	6
1.2.18	Number of days taken to pay stakeholders	Quarterly	**30**	30	30	30	30

- **FACILITIES AND INFRASTRUCTURE MANAGEMENT**

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20 – 2021/22: FACILITIES AND INFRASTRUCTURE MANAGEMENT

Programme performance indicators		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
1.2.19	Percentage of procurement budget spend targeting local suppliers in terms of LED Framework	-	-	50%	100%	70%	75%	80%
1.2.20	Number of implemented construction projects in terms of the Infrastructure Plan	8	3	4	1	5	5	5

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

QUARTERLY TARGETS FOR 2019/20: FACILITIES AND INFRASTRUCTURE MANAGEMENT

Programme performance indicators		Reporting period	Annual target 2019/20	Quarterly targets			
				1st	2nd	3rd	4th
1.2.19	Percentage of procurement budget spend targeting local suppliers in terms of LED Framework	Quarterly	**70%**	70%	70%	70%	70%
1.2.20	Number of implemented construction projects in terms of the Infrastructure Plan	Quarterly	**5**	-	-	-	5

- **CORPORATE SERVICES BRANCH**

Corporate Services branch involves the provision of Huma Resources Administration, Conditions of Service and PERSAL administration, Recruitment; Human Resources Development and Management (Training, Staff Training Development, Performance Management, Human Resources Planning and Organizational Development; and Employee Relations) Employee Wellness and Labour Relations. The Security Management function has been moved from the Office of the Head of Department and is now under Chief Directorate: Corporate Services in alignment to the Organisational Structure.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2019/20 – 2021/22: CORPORATE SERVICES

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2018/19	Medium-term Targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
1.2.21	Number of HR Practices implemented	10	10	10	10	10	10	10
1.2.22	Number of Statutory Human Resource Management Plans submitted	-	5	5	6	6	6	6

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

QUARTERLY TARGETS FOR 2019/20: CORPORATE SERVICES

Programme Performance Indicators		Reporting Period	Annual Target 2019/20	Quarterly Targets			
				1st	2nd	3rd	4th
1.2.21	Number of HR Practices implemented	Quarterly	**10**	10	10	10	10
1.2.22	Number of Statutory Human Resource Management Plans submitted	Quarterly	**6**	5	-	-	1

SECURITY MANAGEMENT

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20 – 2021/22

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2018/19	Medium-term Targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
1.2.23	Number of reports produced in line with Security Management Policy	-	4	4	4	4	4	4

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

QUARTERLY TARGETS FOR 2019/20: SECURITY MANAGEMENT

Programme Performance Indicators		Reporting Period	Annual Target 2019/20	Quarterly Targets			
				1st	2nd	3rd	4th
1.2.23	Number of reports produced in line with security management policy.	Quarterly	4	1	1	1	1

- **OFFICE OF THE CHIEF INFORMATION OFFICER (CIO)**

Information & Communication Technology (ICT) remains a huge challenge and evidently affects service delivery, particularly in the most remote areas of the province. The Eastern Cape Province cover a large geographical area with most of the populated areas in rural villages, farming communities. The telecommunications industry is concentrating its infrastructure rollouts to urban towns with a larger consumer footprint because of industry and businesses in the area, leaving poor and rural areas disconnected. Disconnected areas are often poor, rural and have a dependency on Social Development services.

The following strengths of ICT have been analysed;

86 % (109 offices) of offices have Local Area Network (LAN) infrastructure that connects to WAN. The Department has WAN connectivity at 109 of its institutions/offices with bandwidth ranging from 64KBs to 10MBs. These lines are unable to support our systems in terms of data traffic and always creating congestions. This impact on our move towards introducing new automation of business process. Over and above, this infrastructure is not compatible to Broadband connectivity. The provision of connectivity in rural remains a challenge due to unavailability of fixed line infrastructure or viable wireless options. The Department still has 18 offices not connected to WAN.

Ageing infrastructure – The Departmental SAN's, servers, LAN, telecoms infrastructure and end user machines have been in use for the last 5-10 years and urgently needs to be upgraded. The following number of machines are out of warranty and needs replacement; 1 Data Centre, 93 Routers, 207 Laptops, 1230 Desktops and 10 Video Conference Facilities.

Business Process automation – currently 53% - 33 out of 64 business processes in the Master ICT plan have been automated.

Global Departmental Data - Unable to provide a global Departmental data that includes data generated and or collected by the Department and by its stakeholders (NPOs) due to disintegration of data capturing systems and reporting tools used.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20 – 2021/22: OFFICE OF THE CHIEF INFORMATION OFFICER (CIO)

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2018/19	Medium-term Targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
1.2.24	Maturity level of Departmental ICT Governance	2	2.25	2.58	2.83	3	3.25	3.5
1.2.25	Number of Employees Automated to Improve Efficiency (new)	3 800	3 900	3 932	4 011	452	214	150
1.2.26	Number of Automated Business Processes	23	24	25	34	36	37	38
1.2.27	Number of Strategic Business Intelligence Reports Produced	169	198	230	244	201	160	150

QUARTERLY TARGETS FOR 2019/20: OFFICE OF THE CHIEF INFORMATION OFFICER (CIO)

Programme Performance Indicators		Reporting Period	Annual Target 2019/20	Quarterly Targets			
				1st	2nd	3rd	4th
1.2.24	Maturity level of Departmental ICT Governance	Annually	3	-	-	-	3
1.2.25	Number of Employees Automated to Improve Efficiency	Quarterly	452	113	113	113	113
1.2.26	Number of Automated Business Processes	Quarterly	36	35	35	36	36
1.2.27	Number of Strategic Business Intelligence Reports Produced	Quarterly	201	51	50	50	50

1.3 DISTRICT DEVELOPMENT, MANAGEMENT AND IMPLEMENTATION

District Development, Management and Implementation, known as Institutional Support Services coordinates and supports the management of operations for the effective provisioning of services at District and local office level towards a holistic, coordinated and integrated service delivery.

The main purpose for the establishment of Institutional Support Services is to strengthen and capacitate Districts and Local Service Offices for effectiveness and efficiency in the provision of services to the poor and the vulnerable in the Eastern Cape. District Development & Implementation Unit acts as an interface between the District Office Level which is central for implementation of interventions and delivery of services and the Provincial Office responsible for the formulation of policies, development of norms and standards as well as implementation guidelines. Institutional Support Services is divided into two streams/ Chief Directorates with four districts each, i.e. ISS North (Alfred Nzo, Bufallo City Metro, Joe Gqabi & OR Tambo) ISS South (Amathole, Chris Hani, Nelson Mandela & Sarah Baartman).

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20 – 2021/22: INSTITUTIONAL SUPPORT SERVICES: NORTH (ALFRED NZO, BUFALLO CITY METRO, JOE GQABI & OR TAMBO)

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2018/19	Medium-term Targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
1.3.1	Number of Districts supported to improve service provisioning at implementation level.	-	-	-	4	4	4	4
1.3.2	Number of DSD Offices in each EC District delivering coordinated and integrated developmental social services (i.e. Programme 2,3,4 & 5) to the poor, vulnerable and marginalised.	-	-	-	13	13	13	13
1.3.3	Number of developmental social service interventions strengthened at each District for improved social functioning of the poor, vulnerable and marginalised.	-	-	-	18	18	18	18

QUARTERLY TARGETS FOR 2019/20: INSTITUTIONAL SUPPORT SERVICES: NORTH

	Programme Performance Indicators	Reporting Period	Annual Target 2018/19	Quarterly Targets			
				1st	2nd	3rd	4th
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 in each EC District delivering coordinated and integrated developmental social services (i.e. Programme 2,3,4 & 5) to the poor, vulnerable and marginalised.	Quarterly	**13**	13	13	13	13
1.3.3	Number of developmental social service interventions strengthened at each District for improved social functioning of the poor, vulnerable and marginalised.	Quarterly	**18**	18	18	18	18

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20 – 2021/22: INSTITUTIONAL SUPPORT SERVICES: SOUTH (AMATHOLE, CHRIS HANI, NELSON MANDELA & SARAH BAARTMAN).

	Programme Performance Indicators	Audited/Actual Performance			Estimated Performance 2018/19	Medium-term Targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
1.3.4	Number of Districts in Southern Cluster supported to improve service provisioning at implementation level	8	8	4	4	4	4	4

QUARTERLY TARGETS FOR 2019/20: INSTITUTIONAL SUPPORT SERVICES: SOUTH

	Programme Performance Indicators	Reporting Period	Annual Target 2019/20	Quarterly Targets			
				1st	2nd	3rd	4th
1.3.4	Number of Districts in Southern Cluster supported to improve service provisioning at implementation level	Quarterly	**4**	4	4	4	4

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF EXPENDITURE ESTIMATES

Sub-programmes	Audited Outcome			Revised Estimate	Medium-term expenditure estimate		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Office of the MEC	7 630	8 712	9 188	8 011	7 655	8 090	8 440
Corporate management services	291 240	300 605	286 690	308 051	335 197	349 995	358 185
District Management	121 523	135 394	147 498	167 207	187 087	198 887	209 031
Total	**420 393**	**444 711**	**443 376**	**483 269**	**529 939**	**556 972**	**575 656**
Economic classification							
Compensation of Employees	264 585	294 003	305 840	343 943	377 669	402 287	424 016
Goods & Services	93 404	82 511	73 419	67 583	72 601	75 510	77 170
Transfers and Subsidies	8 033	7 647	15 577	8 105	9 799	9 832	10 363
Payments for Capital Assets	54 371	56 893	48 540	63 638	69 870	69 343	64 107
Payments for Financial Assets	-	3 657	-	-	-	-	-
Total economic classification	**420 393**	**444 711**	**443 376**	**483 269**	**529 939**	**556 972**	**575 656**

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 2019/20 – 2021/22

Strategic Objectives		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
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	8

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20 – 2021/22 2.1 MANAGEMENT AND SUPPORT

The sub-programme is managed by the Chief Director: Social Welfare Services, it provides administration support for Programme 2 personnel and coordinates professional development and ethics across all sub-programmes of this programme. Social Service Practitioners from all Districts are capacitated for improved social service delivery as well as Developmental Quality Assurance (DQA) assessments are conducted for compliance with relevant Legislation. Programme performance plans and reports are also coordinated by the sub-programme.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20 – 2021/22: MANAGEMENT AND SUPPORT

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
2.1.1	Number of support services coordinated	-	-	-	56	33	32	32
2.1.2	Number of Districts supported for implementation of service standards.	-	-	-	-	8	8	8
2.1.3	Number of Developmental Quality Assessments conducted.	-	-	-	-	16	16	16
2.1.4	Number of capacity development programmes facilitated.	-	-	-	-	3	3	3

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

QUARTERLY TARGETS FOR 2019/20: MANAGEMENT AND SUPPORT

Programme Performance Indicators		Reporting period	Annual target 2019/20	Quarterly Targets			
				1st	2nd	3rd	4th
2.1.1	Number of support services coordinated	Quarterly	**33**	7	8	8	10
2.1.2	Number of Districts supported for implementation of service standards.	Quarterly	**8**	2	3	2	1
2.1.3	Number of Developmental Quality Assessments conducted.	Quarterly	**16**	4	6	3	3
2.1.4	Number of capacity development programmes facilitated.	Quarterly	**3**	3	3	3	3

2.2 SERVICES TO OLDER PERSONS

The Department renders Care and Support Services to Older Persons through residential facilities as well as Community Based Care and Support Services. Residential facilities offer 24-hour care, protection and support services in a safe and secure environment whereas Community Based Care and Support Services happens in the service centres which are within communities, these promote recreation, social cohesion and Active Ageing (Golden Games). The emphasis is on improvement of social wellbeing and the protection of Older Persons against any form of abuse through establishment of support structures.

The Provincial population reflects that the Older Persons population has increased to 563 447 (According to STATS SA (Community Survey of 2016). However, the Department services 4% of the total population of Older Persons due to limited budget. As a way of reaching out and extend services to Older Persons the Department will expand Community Based Care and Support services rather than institutionalization. This is also as part of the transformation agenda as outlined in the social sector priorities.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20 – 2021/22: SERVICES TO OLDER PERSONS

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
2.2.1	Number of older persons accessing Residential Facilities	2 157	2 087	1 930	1 868	1 626	1 707	1 792
2.2.2	Number of older persons accessing Community Based Care and Support Services	14 218	14 459	14 890	15 729	14 726	16 492	17 317
2.2.3	Number of older persons accessing Community Based Care and Support Services in Non-Funded Facilities	-	-	-	14 872	3 800	6 649	6 981

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

QUARTERLY TARGETS FOR 2019/20: SERVICES TO OLDER PERSONS

Programme Performance Indicators		Reporting period	Annual target 2018/19	Quarterly Targets			
				1st	2nd	3rd	4th
2.2.1	Number of older persons accessing Residential Facilities	Quarterly	**1 626**	1 626	1 626	1 626	1 626
2.2.2	Number of older persons accessing Community Based Care and Support Services	Quarterly	**14 726**	14 726	14 726	14 726	14 726
2.2.3	Number of older persons accessing Community Based Care and Support Services in Non-Funded Facilities.	Quarterly	**3 800**	950	1 132	850	868

2.3 SERVICES TO PERSONS WITH DISABILITIES

Include the purpose and nature of services offered by the sub-programme and challenges thereof. Is there any relevant research done and implications on the programme?

The Department provides services that facilitate the promotion of the social 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. Implementation of Community Based Rehabilitation services and advocacy within a rights based approach around developmental programmes as well as access to services will contribute positively to their participation within the community. Statistics South Africa (Stats SA) 2015 General Household Survey classified 5.1% of South Africans aged 5 years and older as disabled. Women with disabilities constituted 5.5% of this figure, whilst males with disabilities comprised 4.7%. The North West Province had the highest rate of disability in the country (7.4%), followed by Northern Cape (7.1%) and Eastern Cape (6.8%).

DSD Business Intelligence Unit reflects that the total population of Persons with disabilities is 521 463. The Department services 11.9% of the total population of Persons with disabilities that are eligible for our services due to limited funding. Persons with disabilities are often marginalised and their lives characterised by prejudice, social isolation, poverty and discrimination in almost all societies.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20 – 2021/22: PERSONS WITH DISABILITIES

Programme Performance indicators		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
2.3.1	Number of Persons with disabilities accessing Residential Facilities	949	987	988	982	1036	1 030	1 030
2.3.2	Number of Persons with disabilities accessing services in funded Protective Workshops	808	835	803	793	828	872	916
2.3.3	Number of Persons accessing Community Based Rehabilitation Services	9 128	11 370	23 359	28 577	26 851	28 193	29 602

QUARTERLY TARGETS FOR 2019/20: SERVICES TO PERSONS WITH DISABILITIES

Programme Performance Indicators		Reporting period	Annual target 2019/20	Quarterly Targets			
				1st	2nd	3rd	4th
2.3.1	Number of persons with disabilities accessing Residential Facilities	Quarterly	**1 036**	1 036	1 036	1 036	1 036
2.3.2	Number of persons with disabilities accessing services in funded Protective Workshops	Quarterly	**828**	828	828	828	828
2.3.3	Number of Persons accessing Community Based Rehabilitation Services	Quarterly	**26 851**	6 705	7 598	7 582	4 966

2.4: HIV AND AIDS

The National Development Plan notes that in 2007, South Africa represented 0.7 percent of the World's population but accounted for 17 percent (about 5.5 Million people) of the global number of HIV infections.

In the Eastern Cape specific focus is more on areas where there is high HIV prevalence as HIV has enormous strain on the capacity of families to cope with Psycho – Social and economic consequences of the illness as well as to curb new HIV infections. Young people aged (15 -24 years) are identified as key population mostly affected by HIV and AIDS hence strengthening of Prevention Programme through social and behavior change in the Province, which is the main focus of this sub-programme.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20 – 2021/22: HIV AND AIDS

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
2.4.1	Number of implementers trained on Social and Behaviour Change Programmes	-	-	-	-	1 078	1 078	1 078
2.4.2	Number of beneficiaries reached through Social and Behavior Change Programmes	35 334	44 040	59 524	77 071	66 124	64 852	65 212
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	47 200	60 141	79 178	93 469	66 991	83 560	86 616
2.4.4	Number of work opportunities created through HIV and AIDS Programmes	660	683	650	650	680	680	680

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

QUARTERLY TARGETS FOR 2019/20: HIV AND AIDS

Programme Performance Indicators		Reporting period	Annual target 2019/20	Quarterly Targets			
				1st	2nd	3rd	4th
2.4.1	Number of implementers trained on Social and Behaviour Change Programmes	Quarterly	**1 078**	147	608	293	30
2.4.2	Number of beneficiaries reached through Social and Behavior Change Programmes	Quarterly	**66 124**	13 831	20 691	21 465	10 137
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	Quarterly	**66 991**	16 200	18 954	18 497	13 340
2.4.4	Number of work opportunities created through HIV and AIDS Programmes	Quarterly	**680**	680	680	680	680

2.5 SOCIAL RELIEF

The Department is mandated by the Social Assistance Act to develop a safety net for individuals, families and communities in difficult circumstances and to respond to situations of disaster declared and undeclared. The services are aimed at the eligible poor and vulnerable and can be offered in the form of counseling and material aid (uniform, clothing, food parcels etc.). The unit cost of intervention per beneficiary is based on the pronouncement of the increase or decrease of the Old Age Social Grant as pronounced by the Minister of Finance annually. For 2019/20, the budget allocation for Social Relief of Distress is 8 733 000 divided by R1 700 equivalent of Old Age Grant, however, at times the assistance required is less than the R1 700 equivalent of Old Age Grant, e.g. school uniforms, which then allows the Department to reach more than the planned target, thus over achieve.

The sub-programme will also drive the Integrated School Health Programmes ensuring that at least 40 704 learners from Quintile 1 schools who will receive sanitary dignity packs in partnership with Department of Education.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20 – 2021/22: SOCIAL RELIEF

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
2.5.1	Number of beneficiaries who benefited from DSD Social Relief Programmes	4 666	4 451	5 130	4 179	5 135	5 391	5 660
2.5.2	Number of leaners who received sanitary pads through Integrated School Health Programmes	-	-	-	-	40 704	44 774	49 252

QUARTERLY TARGETS FOR 2019/20: SOCIAL RELIEF

Programme performance Indicators		Reporting period	Annual target 2019/20	Quarterly Targets			
				1st	2nd	3rd	4th
2.5.1	Number of beneficiaries who benefited from DSD Social Relief Programmes	Quarterly	**5 135**	1 149	1 338	1 256	1 392
2.5.2	Number of leaners who received sanitary pads through Integrated School Health Programmes	Quarterly	**40 704**	-	40 704	40 704	40 704

* 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

Sub-programmes	Audited Outcome			Revised Estimate	Medium-term expenditure estimate		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Management and Support	275 967	259 635	239 959	336 688	316 264	324 613	318 098
Services to Older Persons	135 548	162 104	190 612	198 564	203 614	213 825	221 793
Services to Persons with Disabilities	45 503	72 744	76 362	82 125	89 998	95 197	100 339
HIV and AIDS	76 701	113 367	126 413	133 043	141 602	149 714	157 713
Social Relief	16 266	39 389	41 184	42 040	71 037	51 221	53 900
Total	**549 985**	**647 239**	**674 530**	**792 460**	**822 515**	**834 570**	**851 843**
Economic classification							
Compensation of Employees	214 073	301 357	329 859	351 229	369 661	393 689	414 948
Goods & Services	124 084	136 093	198 326	248 813	231 482	233 334	222 043
Transfers and Subsidies	158 404	149 753	123 236	137 231	172 632	156 921	165 396
Payments for Capital Assets	53 424	60 036	23 109	55 187	48 740	50 626	49 456
Payments for Financial Assets	-	-	-	-	-	-	-
Total economic classification	**549 985**	**647 239**	**674 530**	**792 460**	**822 515**	**834 570**	**851 843**

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 2019/20 – 2021/22

Strategic objective		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
3.1	To provide three Family Preservation Programmes to vulnerable families by March 2020	3	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	9

3.1: MANAGEMENT & SUPPORT

The sub-programmes is driven by the Chief Director: Social Welfare Services, it provides administration for Programme three staff and coordinates professional development and ethics across all sub-programmes of this programme. Plans and reports of the programme are also coordinated by the sub-programme.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20 – 2021/22: MANAGEMENT & SUPPORT

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
3.1.1	Number of support services coordinated	-	-	-	32	33	32	32

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

QUARTERLY TARGETS FOR 2019/20: MANAGEMENT AND SUPPORT

Programme Performance Indicators		Reporting period	Annual target 2019/20	Quarterly Targets			
				1st	2nd	3rd	4th
3.1.1	Number of support services coordinated	Quarterly	33	7	8	8	10

3.2: CARE AND SERVICES TO FAMILIES

The Department renders programmes and services that promote stable, healthy, resilient and well functional families and prevent vulnerability in families. The Department intervenes by intensifying   Family Preservation, Fatherhood and parenting programmes with a special focus on implementing the Strategy for Teenage Parents to vulnerable groups. Limited budget is hindering implementation of services.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20 – 2021/22: CARE AND SERVICES TO FAMILIES

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
3.2.1	Number of family members participating in Family Preservation service	-	-	-	-	24 967	24 413	25 674
3.2.2	Number of family members re-united with their families	612	418	484	579	508	550	579
3.2.3	Number of family members participating in parenting programmes.	-	-	-	-	15 895	16 756	17 874

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

QUARTERLY TARGETS FOR 2019/20: CARE AND SUPPORT SERVICES TO FAMILIES

Programme Performance Indicators		Reporting period	Annual target 2019/20	Quarterly targets			
				1st	2nd	3rd	4th
3.2.1	Number of family members participating in Family Preservation service	Quarterly	**24 967**	6 946	6 574	6 185	5 262
3.2.2	Number of family members re-united with their families	Quarterly	**508**	108	130	148	122
3.2.3	Number of family members participating in parenting programmes.	Quarterly	**15 895**	5 073	4 258	3 960	2 604

3.3: CHILD CARE AND PROTECTION

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. Limited resources Human Resource (Social Work Supervisors) material (tools of trade) and funding for Non-Profit Organizations. Research has been conducted on the management of Child Abuse, Neglect and Exploitation (CANE). The findings revealed that the Department is properly managing CANE thus compromising services to affected children and their families. The implications, therefore, are that the Department must have dedicated resources in terms of personnel and tools of trades in order for it to be able to respond to CANE.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20 – 2021/22: CHILD CARE AND PROTECTION

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/21
3.3.1	Number of children placed in foster care	3 996	4 977	4 570	4 079	3 816	5 513	6 335
3.3.2	Number of children whose foster care orders have been extended	-	24 094	41 541	30 543	33 121	37 524	39 400
3.3.3	Number of funded Prevention and Early Intervention Programmes (PEIP) implemented	-	-	62	88	66	122	128
3.3.4	Number of people accessing funded Prevention and Early Intervention Programmes (PEIP)	-	-	-	-	34 435	41 746	43 833
3.3.5	Number of children recommended for adoption	-	-	114	82	114	125	131
3.3.6	Number of children reported to have been abused	-	-	-	1 613	1 490	1 425	1 496

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

QUARTERLY TARGETS FOR 2019/20: CHILD CARE AND PROTECTION

Programme Performance Indicators		Reporting period	Annual target 2019/20	Quarterly targets			
				1st	2nd	3rd	4th
3.3.1	Number of children placed in Foster Care	Quarterly	**3 816**	1 076	1 122	809	809
3.3.2	Number of children whose foster care orders have been extended	Quarterly	**33 121**	8 553	8 955	8 020	7 593
3.3.3	Number of funded Prevention and Early Intervention Programmes (PEIP) implemented	Quarterly	**65**	65	65	65	65
3.3.4	Number of people accessing funded Prevention and Early Intervention Programmes (PEIP)	Quarterly	**34 435**	10 777	8 368	9 292	5 998
3.3.5	Number of children recommended for adoption	Annually	**114**	30	38	24	22
3.3.6	Number of children reported to have been abused	Quarterly	**1 490**	378	398	375	339

3.4: ECD AND PARTIAL CARE

ECD and Partial Care provides comprehensive quality Early Childhood Development services that would be universally available and accessible to all infants, young children and their care givers. Implementation of Children's Act no.38 of 2005 through Provincial Integrated ECD strategy, profile for ECD and Partial Care, provision of services to 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. Challenges include limited human resource to provide ECD services and programmes to poor and vulnerable communities, non-compliance of Partial Care Facilities to Minimum Norms and Standards due to infrastructure defects, lack of expertise in officials to render services for the children with disabilities and the fact that the Department is servicing 74 000 out of 640 00 children from poor households

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20 – 2021/22: ECD AND PARTIAL CARE

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
3.4.1	Number of ECD programmes registered	-	-	-	659	828	830	872
3.4.2	Number of children accessing registered ECD programmes	-	22 085	29 993	22 675	22 883	20 476	20 976
3.4.3	Number of children subsidized through equitable share	-	-	-	-	54 567	54 867	55 167
3.4.4	Number of children subsidized through ECD Conditional Grant	-	-	-	-	19 476	19 976	20 476
3.4.5	Number of children with disabilities accessing registered ECD programmes	-	-	38	75	103	113	126
3.4.6	Number of fully registered ECD centres	-	26	83	58	59	62	65
3.4.7	Number of conditionally registered ECD centres	-	699	1 181	1 113	691	726	762
3.4.8	Number of ECD Practitioners in registered ECD programmes	-	1 028	1 672	1 208	1 106	1 158	1 216

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

QUARTERLY TARGETS FOR 2019/20: ECD AND PARTIAL CARE

Programme Performance Indicators		Reporting Period	Annual target 2019/20	Quarterly targets			
				1st	2nd	3rd	4th
3.4.1	Number of ECD programmes registered	Quarterly	**828**	189	504	669	828
3.4.2	Number of children accessing registered ECD programmes	Quarterly	**22 883**	6 316	14 611	19 168	22 883
3.4.3	Number of children subsidized through equitable share	Quarterly	**54 567**	54 567	54 567	54 567	54 567
3.4.4	Number of children subsidized through ECD Conditional Grant	Quarterly	**19 476**	19 476	19 476	19 476	19 476
3.4.5	Number of children with disabilities accessing registered ECD programmes	Quarterly	**103**	72	82	92	103
3.4.6	Number of fully registered ECD centres	Quarterly	**59**	8	31	48	59
3.4.7	Number of conditionally registered ECD centres	Quarterly	**691**	180	410	562	691
3.4.8	Number of ECD Practitioners in registered ECD programmes	Quarterly	**1 106**	233	638	878	1 106

3.5: CHILD AND YOUTH CARE CENTRES (CYCC)

Provide residential care services and support to vulnerable children through governance (registration, funding, monitoring and evaluation of Child and Youth Care Centres) and capacity building of all relevant stakeholders in the children's Act. Slow progress in reunification services for children in residential care centres due to limited resources for case managers (external Social workers from Department of Social Development (DSD) and Child Protection Organisations).

Profiling of children and personnel in CYCCs conducted in May/June 2018 by the Department revealed that some children in CYCC have been in the centre for more than 2years due to unimproved circumstances in their families of origin as well as non-availability of prospective foster parents. The implications, therefore, are that the Department and CPOs must have dedicated and adequate resources in terms of personnel and tools of trades in order to respond to reunification services effectively.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20 – 2021/22: CHILD AND YOUTH CARE CENTRES

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
3.5.1	Number of children in need of care and protection accessing services in funded Child and Youth Care Centres	1 424	1 600	1 700	491	1 623	1 669	1 669
3.5.2	Number of children in need of care and protection newly placed in funded Child and Youth Care Centres	209	391	305	449	328	344	361
3.5.3	Number of Child and Youth Care Workers in funded CYCC's	-	-	-	-	229	283	283

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

QUARTERLY TARGETS FOR 2019/20: CHILD AND YOUTH CARE CENTRES (CYCC)

Programme Performance Indicators		Reporting period	Annual Target 2019/20	Quarterly Targets			
				1st	2nd	3rd	4th
3.5.1	Number of children in need of care and protection accessing services in funded Child and Youth Care Centres	Quarterly	**1 623**	1623	1623	1623	1623
3.5.2	Number of children in need of care and protection newly placed in funded Child and Youth Care Centres	Quarterly	**328**	94	72	63	99
3.5.3	Number of Child and Youth Care Workers in funded CYCC's	Quarterly	**229**	229	229	229	229

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 household) children living and working on the street 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 orphans and vulnerable children and services available and Isibindi community based care model.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20 – 2021/22: COMMUNITY BASED CARE SERVICES FOR CHILDREN

Programme Performance Indicators		Audited/Actual Performance			Estimated performance 2018/19	Medium-Term Target		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
3.6.1	Number of Children reached through community based Prevention and Early Intervention Programmes	-	-	-	-	23 918	24 357	25 575
3.6.2	Number of CYCW trainees who received training in community based Prevention and Early Intervention Programmes	48	-	-	162	275	288	303

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

QUARTERLY TARGETS FOR 2019/20: COMMUNITY BASED CARE SERVICES FOR CHILDREN

Programme Performance Indicators		Reporting Period	Annual Target 2019/20	Quarterly Targets			
				1st	2nd	3rd	4th
3.6.1	Number of Children reached through community based Prevention and Early Intervention Programmes	Quarterly	**23 918**	23 918	23 918	23 918	23 918
3.6.2	Number of CYCW trainees who received training in community based Prevention and Early Intervention Programmes	Quarterly	**275**	275	275	275	275

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF EXPENDITURE ESTIMATES

Sub-programmes	Audited Outcome			Revised Estimate	Medium-term expenditure estimate		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Management and Support	24 453	46 786	39 330	37 671	38 305	40 738	42 852
Care and Services to Families	35 928	65 940	76 141	81 156	85 924	91 357	96 205
Child Care and Protection	324 303	160 580	46 887	182 511	215 388	228 950	241 227
ECD and Partial Care	162 911	232 997	288 336	352 576	404 875	426 539	449 577
Child and Youth Care Centres	62 762	96 054	250 256	131 542	140 525	148 015	154 219
Community - Based Care Services for children	11 438	16 950	30 211	41 203	53 943	57 116	60 200
Total	**621 795**	**619 307**	**731 161**	**826 659**	**938 960**	**992 715**	**1 044 280**
Economic classification							
Compensation of Employees	375 729	343 321	405 944	440 548	470 574	501 162	528 224
Goods & Services	14 882	62 217	13 660	21 369	17 164	17 186	15 994
Transfers and Subsidies	227 922	213 514	311 540	364 714	451 111	474 250	499 939
Payments for Capital Assets	3 262	5	17	28	111	117	123
Payments for Financial Assets	-	250	-	-	-	-	-
Total economic classification	**621 795**	**619 307**	**731 161**	**826 659**	**938 960**	**992 715**	**1 044 280**

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) t 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 2019/20 – 2021/22

Strategic objective		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
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	3

SUB-PROGRAMME 4.1 MANAGEMENT AND SUPPORT

The sub-programmes is driven by the Chief Director: Specialist Social Services, it provides administration for Programme staff and coordinates professional development and ethics across all sub-programmes of this programme. Plans and reports of the programme are also coordinated by the sub-programme.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20 – 2021/22

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
4.1.1	Number of support services coordinated	-	-	-	32	32	32	32

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

QUARTERLY TARGETS FOR 2019/20: MANAGEMENT AND SUPPORT

Programme Performance Indicators		Reporting period	Annual target 2019/20	Quarterly Targets			
				1st	2nd	3rd	4th
4.1.1	Number of support services coordinated	Quarterly	**32**	7	8	7	10

4.2: CRIME PREVENTION AND SUPPORT

The sub-propgramme implements social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within the criminal justice process.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20 – 21/22: CRIME PREVENTION AND SUPPORT

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
4.2.1	Number of persons reached through Social Crime Prevention Programmes	44 711	49 750	62 956	76 377	75 198	83 957	88 154
4.2.2	Number of persons in conflict with the law who completed Diversion Programmes	738	851	667	732	691	850	887
4.2.3	Number of children in conflict with the law who accessed secure care programmes	-	-	-	-	1 535	1 830	1 896

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

QUARTERLY TARGETS FOR 2019/20: CRIME PREVENTION AND SUPPORT

Programme Performance Indicators		Reporting period	Annual target 2019/20	Quarterly Targets			
				1st	2nd	3rd	4th
4.2.1	Number of-persons reached through Social Crime Prevention Programmes	Quarterly	**75 198**	19 293	22 142	19 692	14 071
4.2.2	Number of persons in conflict with the law who completed Diversion Programmes	Quarterly	**691**	164	188	194	145
4.2.3	Number of children in conflict with the law who accessed secure care programmes	Quarterly	**1 535**	421	428	308	378

4.3 VICTIM EMPOWERMENT PROGRAMME

The focus of the programme will be on intensification of preventative programmes, immediate response to victims of crime and violence with provision of care, support and protection. The programme will also focus on implementation of services and programmes to victims of trafficking in persons in line with the Prevention and Combating of Trafficking in Persons Act 7 of 2013. Budget will be needed for capacity building for service providers. A Social Development Provincial 24-hour Call Centre was established in 2015 and will be linked to a Gender Based Violence Command Centre that is currently operating at National level and in the process of being rolled out to all Provinces. Capacity building in various forms of gender based violence and victimisation as well as call centre management will be needed for Call Centre Social Workers.

In 2019-20 financial year, the Department will continue funding organisations and projects that are providing services and programmes to victims of crime and violence, gender based violence and trafficking in persons. These will include One Stop Centres and Safe Homes (shelters), White Door Centres of Hope, Mentorship Programmes for men/boys and women/girls, Prevention /Outreach Programmes, Mentorship for emerging organisations and subsidized NGOs rendering services to victims of crime and violence. The Department will continue to implement Expanded Public Works Programme (EPWP) that will sustain job creation and capacity building throughout the Province. Stakeholder engagements in a form of Victim Empowerment Forum (Provincial and Districts) will be strengthened for coordination of services and programmes to victims of crime and violence. A Victim Empowerment Inter-sectoral Strategy and Model for an integrated plan for Victim Empowerment Programme will be implemented.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20 – 21/22: VICTIM EMPOWERMENT PROGRAMME

Programme performance Indicators		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
4.3.1	Number of victims of crime and violence accessing Psycho- Social Support services	5351	5789	9 565	14 514	26 646	27 892	29 826
4.3.2	Number of human trafficking victims who accessed social services	-	-	19	26	51	51	51
4.3.3	Number of persons reached through Integrated Gender Based Violence prevention programmes	-	-	-	-	42 672	39 362	35 865
4.3.4	Number of work opportunities created through Victim Empowerment Programme	854	-	887	904	913	913	913

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

QUARTERLY TARGETS FOR 2019/20: VICTIM EMPOWERMENT

Programme Performance Indicators		Reporting period	Annual target 2019/20	Quarterly Targets			
				1st	2nd	3rd	4th
4.3.1	Number of victims of crime and violence accessing Psycho- Social Support services	Quarterly	**26 646**	6 456	6 194	5 687	8 309
4.3.2	Number of human trafficking victims who accessed social services	Quarterly	**51**	13	12	9	17
4.3.3	Number of persons reached through Integrated Gender Based Violence prevention programmes	Quarterly	**42 672**	8 561	10 982	13 892	9 237
4.3.4	Number of work opportunities created through Victim Empowerment Programme	Quarterly	**913**	913	913	913	913

4.4: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

The sub-programmes implements integrated services (prevention governance, establishment of support structures stakeholder management and capacity building) support for substance abuse, prevention, treatment and rehabilitation

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20 – 21/22: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
4.4.1	Number of people reached through substance abuse prevention programmes.	-	-	118 523	145 598	122 608	123 608	124 798
4.4.2	Number of service users who accessed Substance Use Disorder (SUD) treatment services	-	-	-	-	1 589	2 009	2 568
4.4.3	Number of work opportunities created through Substance Abuse Prevention Programmes	-	-		217	204	204	204

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

QUARTERLY TARGETS FOR 2019/20: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

Programme Performance Indicators		Reporting period	Annual target 2019/20	Quarterly Targets			
				1st	2nd	3rd	4th
4.4.1	Number of people reached through substance abuse prevention programmes.	Quarterly	**122 608**	40 699	29 679	28 362	23 868
4.4.1	Number of service users who accessed Substance Use Disorder (SUD) treatment services	Quarterly	**1 589**	403	411	388	387
4.4.3	Number of work opportunities created through Substance Abuse Prevention Programmes	Quarterly	**204**	204	204	204	204

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF EXPENDITURE ESTIMATES

Sub-programmes	Audited Outcome			Revised Estimate	Medium-term expenditure estimate		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Management and Support	12 786	31 462	22 635	25 065	26 278	27 886	29 222
Crime Prevention and support	235 674	159 810	177 077	196 028	206 177	217 987	227 031
Victim empowerment	77 957	97 265	106 146	114 313	119 260	127 552	134 269
Substance Abuse, Prevention and Rehabilitation	34 473	61 664	73 611	80 901	83 406	88 256	92 509
Total	**360 890**	**350 201**	**379 469**	**416 307**	**435 121**	**461 681**	**483 031**
Economic classification							
Compensation of Employees	276 802	270 692	294 770	324 385	346 578	370 339	390 337
Goods & Services	18 836	27 243	31 106	37 138	34 653	34 881	33 186
Transfers and Subsidies	63 111	49 997	48 430	54 266	52 758	55 267	58 250
Payments for Capital Assets	2 141	52	142	518	1 132	1 194	1 258
Payments for Financial Assets	-	2 217	5 021	-	-	-	-
Total economic classification	**360 890**	**350 201**	**379 469**	**416 307**	**435 121**	**461 681**	**483 031**

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.

Programme	Sub-Programme	Sub-Programme Purpose
5. Development 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 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 2019/20– 2021/22

Strategic Objectives		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
5.1	To provide community development services targeting poor communities and vulnerable groups particularly youth and women	16	16	16	16	16	16	16

5.1 MANAGEMENT AND SUPPORT

The sub-programmes is driven by the Chief Director: Development and Research, it provides administration for Programme Five staff and coordinates professional development and ethics across all sub-programmes of this programme. Plans and reports of the programme are also coordinated by the sub-programme.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20 – 2021/2022

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
5.1.1	Number of management support services coordinated	34	4	34	36	38	37	37
5.1.2	Number of EPWP work opportunities created	4 675	2 522	3 885	6 217	6 466	6 790	7 130

QUARTERLY TARGETS FOR 2019/20: MANAGEMENT AND SUPPORT

Programme Performance Indicators		Reporting period	Annual target 2019/20	Quarterly Targets			
				1st	2nd	3rd	4th
5.1.1	Number of management support services coordinated	Quarterly	**38**	8	11	11	8
5.1.2	Number of EPWP work opportunities created	Quarterly	**6 466**	6 466	6 466	6 466	6 466

5.2: COMMUNITY MOBILIZATION

Community Mobilization aims to build 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. This is done through Financial and management support, Community Mobilization, Supporting socio-economic well-being of individuals and communities and involvement of individuals and communities in their own development

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20 – 2021/2022: COMMUNITY MOBILIZATION

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
5.2.1	Number of people reached through Community Mobilization Programmes	36 090	26 702	36 345	44 600	39 101	40 000	42 000
5.2.2	Number of communities organised to coordinate their own Development	160	176	203	246	165	190	194

QUARTERLY TARGETS FOR 2019/20: COMMUNITY MOBILIZATION

Programme Performance Indicators		Reporting period	Annual target 2019/20	Quarterly Targets			
				1st	2nd	3rd	4th
5.2.1	Number of people reached through Community Mobilization Programmes	Quarterly	**39 101**	11 084	12 448	9 554	6 015
5.2.2	Number of communities organised to coordinate their own Development	Quarterly	**165**	40	53	37	35

5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

The sub-programme provides capacity building support to Community Based Organizations (i.e. Non-Profit Organisations and Cooperatives) and Social Service Practitioners to enhance the capacity of these organisations and practitioners with the aim of improving services provided to the communities. The demand for these capacity building programmes requires more resources (financial and human) than is currently available.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20 – 2021/2022: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

Programme performance Indicators		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
5.3.1	Number of NPOs capacitated	510	539	598	329	288	580	607
5.3.2	Number of Cooperatives trained	76	69	131	112	86	110	115

QUARTERLY TARGETS FOR 2019/20: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

Programme performance Indicators		Reporting period	Annual target 2019/20	Quarterly Targets			
				1st	2nd	3rd	4th
5.3.1	Number of NPOs capacitated	Quarterly	**288**	16	131	86	55
5.3.2	Number of Cooperatives trained	Quarterly	**86**	-	45	32	9

5.4. POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

The sub-programme facilitated through interventions that aims to ensure food security. These include food parcels, soup kitchens, Drop-in-Centres etc. The sub-programmes also facilitate the functioning and strengthening of social cooperatives, income generating projects and food security.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20 – 2021/2022: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
5.4.1	Number of people benefiting from poverty reduction initiatives	3 090	2 252	3 320	5 020	4 366	5 000	5500
5.4.2	Number of households accessing food through DSD food security programmes	1 499	273	85	423	415	400	450
5.4.3	Number of people accessing food through DSD feeding programmes (centre based)	2 380	2 195	4224	4 645	3 951	3 850	4 000
5.4.4	Number of cooperatives linked to economic opportunities	-	-	-	-	51	56	59

QUARTERLY TARGETS FOR 2019/20: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

Programme Performance Indicators		Reporting period	Annual target 2019/20	Quarterly Targets			
				1st	2nd	3rd	4th
5.4.1	Number of people benefiting from poverty reduction initiatives	Quarterly	**4366**	4366	4366	4366	4366
5.4.2	Number of households accessing food through DSD food security programmes	Quarterly	**415**	415	415	415	415
5.4.3	Number of people accessing food through DSD feeding programmes (centre based)	Quarterly	**3 951**	3 951	3 951	3 951	3 951
5.4.4	Number of cooperatives linked to economic opportunities	Quarterly	**51**	13	12	18	8

5.4.2 PROVINCIAL ANTI-POVERTY INTEGRATION AND CO-ORDINATION

The Anti-Poverty Integration and Coordination Unit is a directorate that is placed within the Department of Social Development responsible for the integration and co-ordination of all Anti-Poverty initiatives in the Province of the Eastern Cape. The Premier of the Eastern Cape is the champion of the Provincial Integrated Anti-Poverty Strategy (PIAPS) driven by the Unit; however, the Honourable MEC for Social Development is delegated with the responsibility to drive the functioning of the Unit and day to day implementation of its strategic objectives which are outlined in the PIAPS.

It is a transversal unit within the Department of Social Development responsible for coordination and integration of other sector departments and social partners. All initiatives are implemented through Anti-Poverty Coordinating Structures at Provincial, District, Local and Ward levels. The purpose of the Unit is to coordinate and integrate other sector departments and social partners for the implementation of Anti-poverty programme targeting the most vulnerable communities in the Eastern Cape. Relevant research done was on the implementation evaluation of the Provincial Integrated Anti-Poverty Strategy. Some of the challenges include non-participation of Stakeholders and non-prioritization of Anti-poverty programme by other Sector departments and Social Partners

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20 – 2021/2022: ANTI-POVERTY INTEGRATION AND CO-ORDINATION

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2018/19	Medium-term Targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
5.4.2.1	Number of Anti- Poverty initiatives coordinated in line with the five pillars of the Anti-Poverty Strategy	1	9	8	4	5	5	5
5.4.2.2	Number of stakeholders mobilized for the implementation of the Anti-Poverty Strategy	13	43	21	91	65	63	60

QUARTERLY TARGETS FOR 2019/20: PROVINCIAL ANTI-POVERTY INTEGRATION AND CO-ORDINATION

Programme Performance Indicators		Reporting Period	Annual Target 2019/20	Quarterly Targets			
				1st	2nd	3rd	4th
5.4.2.1	Number of anti-poverty initiatives coordinated in line with the five Pillars of the Anti-Poverty Strategy	Quarterly	**5**	5	5	5	5
5.4.2.2	Number of stakeholders mobilized for the implementation of the Anti-Poverty Strategy	Quarterly	**65**	12	27	22	4

5.5: COMMUNITY BASED RESEARCH AND PLANNING

The sub-programme provides 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

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20 – 2021/2022

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
5.5.1	Number of households profiled	18 105	21 267	28 266	29 264	30 428	31 174	32 200
5.5.2	Number of communities profiled in a ward	169	149	147	186	134	173	183
5.5.3	Number of Community Based Plans developed	82	94	133	147	154	159	165

QUARTERLY TARGETS FOR 2019/20: COMMUNITY BASED RESEARCH AND PLANNING

Programme Performance Indicators		Reporting period	Annual target 2019/20	Quarterly Targets			
				1st	2nd	3rd	4th
5.5.1	Number of households profiled	Quarterly	**30 428**	8 474	9 533	6 660	5 761
5.5.2	Number of communities profiled in a ward	Quarterly	**134**	22	34	55	30
5.5.3	Number of Community Based Plans developed	Quarterly	**154**	20	49	55	30

5.6: YOUTH DEVELOPMENT

Youth Development Programme aims to create a conducive environment to enable 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. Youth Development provides a foundation and mechanism for holistic and integrated empowerment of young people so as to enhance their levels of skills, participation in socio-economic development for sustainable livelihoods. These interventions are provided through technical and soft skills (artisan development, entrepreneurship development, life skills & leadership); civic participation activities (youth dialogues, outreach/awareness, youth camp, intergenerational dialogues and youth month activities); financial support and capacity building of youth development structures (Youth NPOs, Youth Cooperatives, Youth Development Clubs and Youth Development Centres).

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20 – 2021/2022: YOUTH DEVELOPMENT

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
5.6.1	Number of youth development structures supported	124	135	155	167	150	150	150
5.6.1	Number of youth participating in skills development Programmes.	1 078	2 110	2 972	1 919	1 531	1350	1400
5.6.3	Number of youth participating in youth mobilisation Programmes	10 501	15 094	18 157	17 817	14 860	15 800	16 000

QUARTERLY TARGETS FOR 2019/20: YOUTH DEVELOPMENT

Programme	Performance Indicators	Reporting period	Annual target 2019/20	Quarterly Targets			
				1st	2nd	3rd	4th
5.6.1	Number of youth development structures supported	Quarterly	150	150	150	150	150
5.6.2	Number of youth participating in skills development Programmes	Quarterly	1 531	480	537	366	148
5.6.3	Number of youth participating in youth mobilisation Programmes	Quarterly	14 860	6 365	4 165	2 504	1 826

5.7: WOMEN DEVELOPMENT

Women Development creates an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities through Intervention Programmes and Services (Leadership and Life-skills, Service Centres, Inter-generational programmes and Support Structures).

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20 – 2021/2022: WOMEN DEVELOPMENT

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
5.7.1	Number of women participating in women empowerment programmes	335	6 010	4 660	7 528	5 655	6 035	6 035
5.7.2	Number of women participating in mobilization programmes	11 893	17 119	20 431	22 621	17 280	18 880	18 880
5.7.3	Number of women livelihood initiatives supported	413	30	28	35	33	34	34

QUARTERLY TARGETS FOR 2019/20: WOMEN DEVELOPMENT

Programme Performance Indicators		Reporting period	Annual target 2019/20	Quarterly targets			
				1st	2nd	3rd	4th
5.7.1	Number of women participating in women empowerment programmes	Quarterly	**5 665**	1 177	2 480	1 226	772
5.7.2	Number of women participating in mobilization programmes	Quarterly	**17 280**	3 820	8 027	3 225	2 208
5.7. 3	Number of women livelihood initiatives supported	Quarterly	**33**	33	33	33	33

5.8: POPULATION POLICY PROMOTION

Population Policy Promotion Unit facilitates and promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20 – 2021/2022: POPULATION POLICY PROMOTION

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2018/19	Medium Term Targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
5.8.1	Number of population capacity development sessions conducted	15	16	15	17	15	16	16
5.8.2	Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	24	24	26	36	35	37	40
5.8.3	Number of Population Policy Monitoring and Evaluation reports produced	8	6	6	6	6	7	7
5.8.4	Number of research and demographic profile projects completed	2	1	1	2	2	2	2
5.8.5	Number of individuals who participated in population capacity development sessions	317	300	300	538	300	320	320

QUARTERLY TARGETS FOR 2019/20: POPULATION POLICY PROMOTION

Programme Performance Indicators		Reporting period	Annual target 2019/20	Quarterly Targets			
				1st	2nd	3rd	4th
5.8.1	Number of population capacity development sessions conducted	Quarterly	**15**	4	5	4	2
5.8.2	Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	Quarterly	**35**	9	14	10	2
5.8.3	Number of Population Policy Monitoring and Evaluation reports produced	Annually	**6**	-	-	-	6
5.8.4	Number of research and demographic profile projects completed	Annually	**2**	-	-	-	2
5.8.5	Number of individuals who participated in population capacity development sessions	Quarterly	**300**	80	100	80	40

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF EXPENDITURE ESTIMATES

Sub-programmes	Audited Outcome			Revised Estimate	Medium-term expenditure estimate		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Management and Support	192 633	81 984	70 995	36 299	40 695	43 147	45 219
Community Mobilisation	1 863	24 237	26 787	28 752	29 809	31 700	33 326
Institutional capacity building and support for NGO's	48 983	62 894	36 469	50 595	43 318	41 382	39 070
Poverty Alleviation and Sustainable Livelihoods	20 333	45 866	59 032	60 535	64 565	73 138	76 996
Community Based Research and Planning	416	9 053	13 216	14 348	16 389	17 444	18 386
Youth Development	15 028	40 297	42 723	48 188	54 020	56 450	59 107
Women Development	12 829	25 538	28 246	30 969	33 459	34 585	36 283
Population Policy Promotion	8 733	8 984	10 444	11 463	11 817	12 015	12 578
Total	**300 818**	**298 853**	**287 912**	**281 149**	**294 072**	**309 861**	**320 965**
Economic classification							
Compensation of Employees	175 573	191 516	208 287	223 457	242 573	258 341	272 290
Goods & Services	49 285	75 424	50 754	39 285	25 375	23 989	19 578
Transfers and Subsidies	58 690	13 405	13 833	17 154	24 730	26 060	27 547
Payments for Capital Assets	17 270	17 709	15 038	1 253	1 394	1 471	1 550
Payments for Financial Assets	-	799	-	-	-	-	-
Total economic classification	**300 818**	**298 853**	**287 912**	**281 149**	**294 072**	**309 861**	**320 965**

DEPARTMENT OF SOCIAL DEVELOPMENT APP 2019/20 - 2021/21
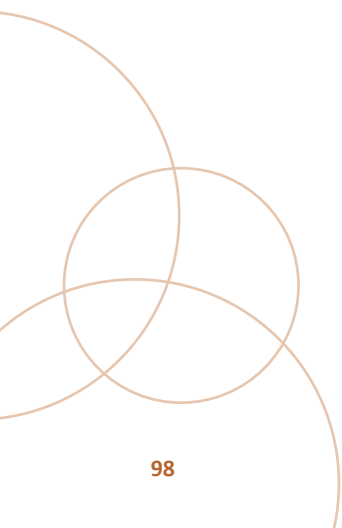
Part C

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 (Type)	Units	Project duration Date: Start	Project duration Date: Finish	Budget programme name	Total project cost (R'000)	Estimate project cost (R'000)	Expenditure to 15 Feb 2019 (R'000)	MTEF Forward estimates MTEF 2019/20 (R'000)	MTEF Forward estimates MTEF 2020/21 (R'000)	MTEF Forward estimates MTEF 2021/22 (R'000)	Status (current as at 15 Feb 2019)
1. New and replacement assets														
1	Libode Area/ Service Office	OR Tambo District	Office	1	15-Apr-13	31-Mar-21	Administration	35,668		12,219	22,000	1,449	0	Stage 7 -Works
2	Cofimvaba Service Office	Chris Hani	Office	1	1-Apr-17	31-Mar-20	Administration	12,881		6,031	6,850	0	0	Stage 7 -Works
Total New infrastructure assets								**48,549**	**0**	**12,219**	**28,850**	**1,449**	**0**	
2. Upgrades and additions								0	0	0			0	
3	Protea Child and Youth Care Centre	Nelson Mandela Metro	Child and Youth Care Centre	1	1-Apr-18	31-Mar-23	Administration	0	52,588	1,224	0	18,271	8,000	Stage 5 - Design Development Planning
4	Erica Child and Youth Care Centre	Nelson Mandela Metro	Child and Youth Care Centre	1	1-Apr-18	31-Mar-23	Administration	0	52,000	1,954	0	16,273	19,015	Stage 6 - Design Documentation, phased in approach over 24 months
5	Melton Gardens Child and Youth Care Centre	Chris Hani District	Child and Youth Care Centre	1	1-Apr-18	31-Mar-23	Administration	0	18,420	932	0	0	2,000	Planning and project team appointed.Stage 4 - Package / Project Definition
6	Silver crown home for the aged	BCM	Home for the aged	1	1-Apr-18	31-Mar-23	Administration	0	72,814	761	0	0	2,000	Protect team appointed Planning.Stage 4 - Package / Project Definition

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

No. (R thousands)	Project name	Municipality / Region	Type of infrastructure — Type	Units	Project duration — Date: Start	Project duration — Date: Finish	Budget programme name	Total project cost (R'000)	Estimate project cost (R'000)	Expenditure up to 15 Feb 2019 (R'000)	MTEF Forward estimates MTEF 2019/20 (R'000)	MTEF Forward estimates MTEF 2020/21 (R'000)	MTEF Forward estimates MTEF 2021/22 (R'000)	Status (current as at 15 Feb 2019)
7	Maluti Child and Youth Care Centre	Alfred Nzo District	Child and Youth Care Centre	1	1-Apr-18	31-Mar-23	Administration	0	22,000	0	0	16,422	1,015	Stage 7
8	Motherwell	Nelson Mandela Metro	Office	1	1-Apr-17	31-Mar-20	Administration	6,045	0	5,101	150	0	0	Stage 7 - Works
9	Coghlan Service Office	Chris Hani	Office	1	1-Apr-18	31-Mar-20	Administration	817		297	150			Satge 7 - Works
10	Ntabankulu	Alfred Nzo District	Office	1	1-Apr-17	31-Mar-20	Administration	9,037	0	4,537	4,500	0	0	Stage 7 - Works
11	Bhisho Youth Care Centre	BCM	Child and Youth Care Centre	1	1-Apr-17	31-Mar-20	Administration	0	1,462	866	866	0	0	Stage 7 - Works, Stage 6 - Generators and Fire installation
Total Upgrades and additions								15,899	219,284	15,672	5,666	50,966	32,030	
								0	0	0				
								0	0	0				
3. Rehabilitation, renovations and refurbishments														
12	Grahamstown Multi purpose	Sarah Baartman	Office	1	01/042018	31/032021	Administration	0	1,800	0	1,800	0	0	Assessment conducted. Stage 6 - Design Documentation
13	Peddie Service office	Amathole District	Office	1	01/042018	01/042020	Administration	0	1,700	0	1,700	0	0	Assessment conducted. Stage 6 - Design Documentation
14	Zwelitsha service office	BCM	Office	1	31-Oct-14	31-Mar-20	Administration	0	3,779	279	3,500	0	0	Construction terminated - Stage 7 and Stage 6 - Design Documentation
15	Alice service office	Amathole	Office	1	1-Apr-18	31-Mar-20	Administration	0	2,500	0	2,500	0	0	Assessment conducted. Stage 6 - Design Documentation
16	Lady Frere service office	Chris Hani	Office	1	1-Apr-19	31-Mar-22	Administration	0	2,500	0	0	1,000	1,500	Stage 1: Infrastructure planning
17	Jansenville service office	Sarah Baartman	Office	1	1-Apr-22	31-Mar-23	Administration	0	2,000	0	0	0	1,119	Stage 1: Infrastructure planning
18	Butterworth Service Office	Amathole	Office	1	1-Apr-18	31-Mar-20	Administration	0	4,197	0	4,197	0	0	Assessment conducted. Stage 6 - Design Documentation

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

No.	Project name	Municipality / Region	Type of infra-structure		Project duration			Budget programme name	Total project cost (R'000)	Estimate project cost (R'000)	Expendi-ture up to 15 Feb 2019 (R'000)	MTEF Forward estimates MTEF 2019/20 (R'000)	MTEF Forward estimates MTEF 2020/21 (R'000)	MTEF Forward estimates MTEF 2021/22 (R'000)	Status (current as at 15 Feb 2019
R thousands			Type	Units	Date: Start	Date: Finish									
19	Moltino Service office	Chris Hani	Office	1	1-Apr-22	31-Mar-23	Administration	0	7,000	0	0	0	1,051	Assessment conducted,Stage 1: Infrastructure planning
20	Emalahleni Service office	Chris Hani	Office	1	1-Apr-22	31-Mar-23	Administration	0	8,000	0	0	0	4,000	Assessment conducted,Stage 1: Infrastructure planning
21	Adelaide Service office	Amathole	Office	1	1-Apr-22	31-Mar-23	Administration	0	7,000	0	0	0	4,000	Assessment conducted,Stage 1: Infrastructure planning
22	Alfred Nzo District office	Alfred Nzo District o	Office	1	1-Apr-21	31-Mar-23	Administration	0	6,000	0	0	0	3,000	Assessment conducted,Stage 1: Infrastructure planning
23	Middledrift service office	Amathole	Office	1	1-Apr-22	31-Mar-22	Administration	0	5,000	0	0	0	2,500	**Assessment conducted,Stage 1: Infrastructure planning**

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

No. (R thousands)	Project name	Municipality / Region	Type of infrastructure – Type	Units	Project duration Date: Start	Project duration Date: Finish	Budget programme name	Total project cost (R'000)	Estimate project cost (R'000)	Expenditure up to 15 Feb 2019 (R'000)	MTEF Forward estimates 2019/20 (R'000)	MTEF Forward estimates 2020/21 (R'000)	MTEF Forward estimates 2021/22 (R'000)	Status (current as at 15 Feb 2019)
24	Humansdorp service office	Sarah Baartman	Office	1	1-Apr-22	31-Mar-23	Administration	0	3,000	0	0	0	1,500	Assessment conducted, Stage 1: Infrastructure planning
Total Rehabilitation, renovations and refurbishments								0	18,476	279	13,697	1,000	18,670	
								0	0	0				
								0	0	0				
4. Maintenance and repairs														
1	Amathole District	Amathole District	Office	1	1-Apr-19	31-Mar-20	Administration	0	0	0	595	625	656	
2(a)	Alfred Nzo District	Alfred nzo District	Office	1	1-Apr-19	31-Mar-20	Administration	0	0	0	237	249	261	
2(b)	Alfred Nzo District	Alfred nzo District	Office	1	1-Apr-19	31-Mar-20	Administration	0	0	0	75	79	83	
3(a)	Buffalo city Metro	BCM	Office	1	1-Apr-19	31-Mar-20	Administration	0	0	0	159	167	175	
3(b)	Buffalo city Metro	BCM	Office	1	1-Apr-19	31-Mar-20	Social Welfare services	0	0	0	363	383	402	
4	Sarah Baart	Sarah Baartman	Office	1	1-Apr-19	31-Mar-20	Administration	0	0	0	396	416	437	
5(a)	Chris Hani District	Chris Hani District	Office	1	1-Apr-19	31-Mar-20	Administration	0	0	0	841	899	944	
5(b)	Chris Hani District	Chris Hani District	Office	1	1-Apr-19	31-Mar-20	Social Welfare services	0	0	0	487	520	546	
6(a)	Nelson Mandela Metro	Nelson Mandela Metro	Office	1	1-Apr-19	31-Mar-20	Administration	0	0	0	199	209	219	
6(b)	Nelson Mandela Metro	Nelson Mandela Metro	Office	1	1-Apr-19	31-Mar-20	Social Welfare services	0	0	0	366	381	400	
7(a)	OR Tambo District	OR Tambo District	Office	1	1-Apr-19	31-Mar-20	Administration	0	0	0	436	458	481	
7(b)	OR Tambo District	OR Tambo District	Office	1	1-Apr-19	31-Mar-20	Social Welfare services	0	0	0	149	157	165	
8	Joe Gqabi District	Joe Gqabi District	Office	1	1-Apr-19	31-Mar-20	Administration	0	0	0	264	277	291	
9	Head Office	Head Office	Office	1	1-Apr-19	31-Mar-20	Administration	0	0	0	40	43	48	

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

No.	Project name	Municipality / Region	Type of infra-structure — Type	Project duration — Units	Project duration — Date: Start	Project duration — Date: Finish	Budget programme name	Total project cost (R'000)	Estimate project cost (R'000)	Expendi-ture up to 15 Feb 2019 (R'000)	MTEF Forward estimates MTEF 2019/20 (R'000)	MTEF Forward estimates MTEF 2020/21 (R'000)	MTEF Forward estimates MTEF 2021/22 (R'000)	Status (current as at 15 Feb 2019
R thousands														
	Technical Assessment										5,000	0	-	
10	ECD maintenance	Head Office	ECD centres	60	1-Apr-19	31-Mar-20	Children & Families	0	0	0	5,782	6,210	6,555	Planning, assessment and approval
Total Maintenance and repairs								**0**	**0**	**0**	15,389	11,072	11,663	
11	ECDS Grant Administra-tion	Head Office	COE and Goods and Services	1	1-Apr-19	31-Mar-22	Administration				2,821	2,971	3,131	
GRAND TOTAL CAPITAL AND MAINTENANCE								64,448	237,760	28,170	63,602	64,487	62,363	
TOTAL CAPITAL BUDGET (only)								64,448	237,760	28,170	48,213	53,415	50,700	

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: - 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: 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 inflationrate of 6%
Motivation	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. 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. 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.

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 CNDCs (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

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.

For 2019/20 financial year the Security Management Unit has been moved from the Office of the Head of Department to Corporate Services Branch as per the approved Organisational Structure.

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

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

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 espouses 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

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:

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.

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.

1.1: OFFICE OF THE MEC

	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
1.1.1	Number of stakeholder engagement sessions participated in by the Hon. MEC	Engagement sessions (external meetings) with stakeholders and Cabinet Committee, Legislature, Civil Society Organisations, Top Management, and core staff	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.	Count all engagement sessions of MEC with stakeholders.	Non-participation by targeted stakeholders	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	CALCULA- TION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PER- FORMANCE	INDICATOR RESPONSIBIL- ITY
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	Count 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

1.2 HEAD OF DEPARTMENT BRANCH

	INDICATOR TITLE	SHORT DEFINITION	PURPOSE/ IMPORTANCE	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATIONS	TYPE OF INDICATOR	CALCULA-TION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PER-FORMANCE	INDICATOR RESPONSIBIL-ITY
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 the five programmes. Provision of strategic direction, alignment and intergration for all programmes. Major targeted activities for coordination and support includes Top Management and extended meetings, attend provincial management, cluster, HSDs and MINMEC/IGR coordination	Provide support and strategic direction and alignment for efficient and effective management of the department	NDSD meetings/ sessions: Report. Cluster Meetings: attendance registers and report. Top Management: attendance register and minutes. Finance Committees and Audit Meetings attendance registers and minutes. Copy of Submission letters. IGR meetings: Attendance Registers and minutes.	Count the total number of programmes coordinated for strategic direction	Non - compliance, rescheduling of meetings	Output	Non - Cumulative	Quarterly	No	To ensure all that departmental programmes are coordinated, strategic directions are rpovided, duplications avoided and efficient implementation through intergration	Head of Department

INDICATOR TITLE	SHORT DEFINITION	PURPOSE/IMPORTANCE	SOURCE/COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATIONS	TYPE OF INDICATOR	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
1.2.2 Number of Legal Advisory Services Reports produced	Providing legal advisory services to the Department within the prescribed timeframes	Reduction of legal costs and litigation	Reports on Litigation Management / Reports on Contracts Management	Count the number of legal advisory services reports provided	Legislative changes	Output	Cumulative	Quarterly	No	To ensure effective and efficient provision of Legal Advisory Services	Director
	The Legal Advisory Services includes Litigation Management and Contracts Management										
1.2.3 Number of Internal Audit reports issued by the Internal Audit unit.	Internal Audit conducts reviews as per their approved Strategic and Operational plan. The unit then reports on the findings/results of the reviews to the Accounting Officer and Audit Committee.	The unit assist by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.	Internal Audit Reports.	Count the number of Internal Audit reports produced.	None	Output	Cumulative	Quarterly	Yes	To add value and improve an organization's operations.	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
1.2.4 Number of Special Programmes functions coordinated	Special Programmes in the Departments is responsible for the coordination and monitoring of interventions aimed at designated and vulnerable groups that include women, persons with disabilities, children, youth, LGBTQI and military veterans	To ensure compliance to applicable laws and prescripts and lobby and advocate for designated and vulnerable groups	Monitoring tools Impact assessment reports Concept documents Attendance registers General reports	Count the number of special programmes functions coordinated Impact of interventions to designated and vulnerable groups (use of baseline and impact assessment tools)	None	Output	Non - Cumulative	Quarterly	Yes	Applicable laws and prescripts are complied with Coordinated empowerment programmes for designated groups Lobbied and advocated for designated and vulnerable groups	Deputy Director

	INDICATOR TITLE	SHORT DEFINITION	PURPOSE/ IMPORTANCE	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULA-TION	DATA LIMITATIONS	TYPE OF INDICATOR	CALCULA-TION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PER-FORMANCE	INDICATOR RESPONSIBIL-ITY
1.2.5	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.	Count the 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

	INDICATOR TITLE	SHORT DEFINITION	PURPOSE/ IMPORTANCE	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATIONS	TYPE OF INDICATOR	CALCULA- TION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PER- FORMANCE	INDICATOR RESPONSIBIL- ITY
				Monitoring of the Fraud Risk Register. Conduct investigation of fraud and report to SG. Report to the RMC and Audit Committee, Designate Ethics Committee. **Ethics Management** Develop Ethics Policy. Declaration of business interest by SMS members and other specified category of employees.								
1.2.6	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.	Communication Strategy document, Media & Publicity Plans, Monthly & Quarterly Reports of institutionalised days, Copies of concept documents, Print publications, Copies of Design Artworks, Corporate Videos & Photos, Reviewed Communication Policy	Count all the communication initiatives implemented	None	Output	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 CALCULA-TION	DATA LIMITATIONS	TYPE OF INDICATOR	CALCULA-TION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PER-FORMANCE	INDICATOR RESPONSIBIL-ITY
1.2.7	Number of Customer Care Policy initiatives implemented.	The Department has a customer care policy that ensures that all stakeholders receive professional, diligent and a friendly service.	To ensure public participation on service delivery improvement	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	Count all the Customer Care initiatives implemented	None	Output	Cumulative	Quarterly	Revised	Improved customer service satisfaction.	Director
1.2.8	Number of statutory documents developed	Number of all statutory planning and reporting documents as legislated for compliance	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 letters	Count the 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

DEPUTY DIRECTOR GENERAL (DDG) : SOCIAL INSTITUTIONAL SERVICES

INDICATOR TITLE	SHORT DEFINITION	PURPOSE/ IMPORTANCE	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATIONS	TYPE OF INDICATOR	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
1.2.9 Number of service delivery improvement interventions coordinated	All interventions coordinated aimed at improving service delivery.	To improve operations of the department.	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

INDICATOR TITLE	SHORT DEFINITION	PURPOSE/ IMPORTANCE	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATIONS	TYPE OF INDICATOR	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
1.2.10 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	To ensure that organisations are registered as legal entities and maintain their NPO status.	Database of NPOs	Count all NPOs assisted with registration	Non-submission of applications by organisations that wish to register and non-compliance thereof	Output	Cumulative	Quarterly	No	Organisations are operating as legal entities (NPOs).	Director NPO Management
1.2.11 Number of Compliance interventions undertaken	Compliance workshops and roadshows are undertaken to ensure compliance to the act	To ensure compliance with the NPO act 71 OF 1997	Attendance registers.	Count all Compliance interventions undertaken	Non-attendance by targeted NPO's	Output	Cumulative	Quarterly	New	Reduction in the number of non-compliant NPOs	Director NPO Management
1.2.12 Number of funded NPOs	This refers to the total number of funded NPOs in line with the PFA	To ensure NPOs render services in line with legislative prescripts to the beneficiaries	Master list of funded organisations	Count all the funded NPOs	Non submission of Master list by funding programs	Output	Non-cumulative	Annually	No	Credible data of funded organisations	Director
1.2.13 Number of funded organisations monitored for compliance with Departmental prescripts	NPOs are monitored for compliance	To ensure NPOs comply with Departmental prescripts	Database and consolidated monitoring report	Count the number of funded organisations monitored for compliance with Departmental prescripts	Availability of resources for monitoring	Output	Cumulative	Quarterly	No	Improved compliance of NPOs.	Director NPO Management
1.2.14 Number of NPO Forums supported	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 or report or presentation.	Count the number of NPO Forums supported	Availability of resources for logistical support.	Output	Non-cumulative	Quarterly	No	NPO Forums operate in line with their terms of reference.	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
CHIEF DIRECTOR: FINANCIAL MANAGEMENT (CFO)												
1.2.15	Financial Audit Outcome	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	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												
1.2.16	Number of credible financial statements develope	Financial Statements comprises of Financial position, Financial performance, Statement of Changes in Net Assets, Cash Flow Statements and also notes	The purpose of the Financial Statements is to provide information on the management of funds for the particular reporting period and to meet the requirements of section 40 (1)(b)of the PFMA	Signed Letter approving the submission of Interim or Annual Financial Statements	Count the 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

	INDICATOR TITLE	SHORT DEFINITION	PURPOSE/ IMPORTANCE	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULA- TION	DATA LIMITATIONS	TYPE OF INDICATOR	CALCULA- TION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PER- FORMANCE	INDICATOR RESPONSIBIL- ITY
1.2.17	Number of Credible MTEF budget documents developed	Number of budget documents, In Year Monitoring produced and Annual Cash Flow Projections submitted to Provincial Treasury	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.	Count the total number of credible MTEF budget documents developed	None	Output	Cumulative	Quarterly	No	Credible MTEF budget documents developed in compliance to prescripts and improved Financial Management.	Director

INDICATOR TITLE		SHORT DEFINITION	PURPOSE/ IMPORTANCE	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULA- TION	DATA LIMITATIONS	TYPE OF INDICATOR	CALCULA- TION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PER- FORMANCE	INDICATOR RESPONSIBIL- ITY
1.2.18	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.	Count the number of days taken to pay stakeholders	Invoices / claims with incorrect and insufficient information, Goods Received Vouchers not done on time and irregular expenditure	Output	Non- 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												
1.2.19	Percentage of procurement budget spend targeting local suppliers in terms of LED Framework	Percentage 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 spent	None	Output	Non- cumulative	Quarterly	No	At least 70% 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
1.2.20	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	Count the number of implemented construction projects in terms of the Infrastructure Plan	None	Output	Non- cumulative	Annually	No	Planned construction projects completed on time and according to budget.	Director

CORPORATE SERVICES BRANCH

	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
1.2.21	Number of HR Practises implemented	This refers to HR practises implementation, i.e. 1. Recruitment and Selection 2. Conditions of Services 3. PERSAL Management 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	Count all HR Practises implemented	None	Output	Non-Cumulative	Quarterly,	No	Human capital managed /monitored. Ensuring compliance and responsible accountability.	Chief Director

	INDICATOR TITLE	SHORT DEFINITION	PURPOSE/ IMPORTANCE	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULA-TION	DATA LIMI-TATIONS	TYPE OF INDICATOR	CALCULA-TION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PER-FORMANCE	INDICATOR RESPONSIBIL-ITY
				relations stats, Quarterly Reports submitted to OTP. 9. PERSAL reports on PMDS capturing. 10. GEMS reports, attendance registers, and inspection reports								
1.2.22	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	Count all Statutory / Mandatory Human Resource Management Plans submitted	None	Output	Non-Cumulative	Quarterly	No	Human capital managed /monitored. Ensuring compliance and responsible accountability	Chief Director

INDICATOR TITLE		SHORT DEFINITION	PURPOSE/ IMPORTANCE	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULA- TION	DATA LIMI- TATIONS	TYPE OF INDICATOR	CALCULA- TION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PER- FORMANCE	INDICATOR RESPONSIBIL- ITY
1.2.23	Number of reports produced in line with Security Management Policy	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. Approved implementation plan for compliance to the Minimum Information Security Standards (MISS). 3. Departmental security audit report on targeted offices. Incident reporting on security	Total number of security reports submitted on practices implemented.	None	Output	Cumulative	Quarterly	No	Reduce risks, maintain continuity of operations and safeguard the institutions assets and information	Deputy Director- Security Management

OFFICE OF THE CHIEF INFORMATION OFFICER (CIO)

	INDICATOR TITLE	SHORT DEFINITION	PURPOSE/ IMPORTANCE	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULA-TION	DATA LIMI-TATIONS	TYPE OF INDICATOR	CALCULA-TION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PER-FORMANCE	INDICATOR RESPONSIBIL-ITY
1.2.24	Maturity level of Departmental ICT Governance	The Department's ICT Governance ensures the implementation of desired governance requirements stipulated in the DPSA Corporate Governance of ICT Framework. The DPSA's ICT Governance maturity assessment tool is "Cobit 5". The target setting for 2018/19 financial year was done based on cobit 5 as it is a compliance requirement.	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 2019/20 will be available in the 4th quarter of 2018/19)	Average Maturity level of Departmental ICT Governance using the assessment tool of DPSA	None	Output	Non-cumulative	Annually	No	At least level 3 out of 5 Co-bit rating. Implementa-tion of activi-ties identified through previous as-sessment. The depart-ment is striving for a level 5 Cobit Assessment score in the medium to long term	CIO

INDICATOR TITLE		SHORT DEFINITION	PURPOSE/ IMPORTANCE	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULA-TION	DATA LIMITATIONS	TYPE OF INDICATOR	CALCULA-TION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PER-FORMANCE	INDICATOR RESPONSIBIL-ITY
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. Granting access right processes will be followed once employee has been automated into Wide Area Network Providing connectivity to users/ employees	Benchmark enables the department to measure how many employees are able to access ICT resources such as e-mail, internet and business solutions to improve efficiency.	Signed off Active Directory system/ Report for list of users	Simple count of all Employees Automated to Improve Efficiency	Counting disabled users that have left the department.	Output	Cumulative	Quarterly	No	At least 452 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

	INDICATOR TITLE	SHORT DEFINITION	PURPOSE/ IMPORTANCE	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULA- TION	DATA LIMITATIONS	TYPE OF INDICATOR	CALCULA- TION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PER- FORMANCE	INDICATOR RESPONSIBIL- ITY
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/ ent ities 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/ Desig n screens and pre-live screens, workshop attendance and or 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 year to date	Quarterly	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.										
1.2.27	Number of Strategic Business Intelligence Reports Produced	The Department uses Business Intelligence in reporting on Management information. These reports are produced from all available data in the departmental data repository.	To enable management to make informed decisions and support day-to-day operations and planning.	Approved/ signed off List of Business Intelligence Reports produced every month, every quarter and in the year.	Simple count of all Strategic Business Intelligence Reports Produced	None	Output	Quarterly	Monthly, quarterly and annually	No	At least 201 strategic business intelligence reports produced to show improved efficiency in planning, implementation, decision making, monitoring, evaluation and internal control through Business Intelligence reporting.	Director

1.3. INSTITUTIONAL SUPPORT SERVICES

INDICATOR TITLE	SHORT DEFINITION	PURPOSE/ IMPORTANCE	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATIONS	TYPE OF INDICATOR	CALCULA- TION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PER- FORMANCE	INDICATOR RESPONSIBIL- ITY
1.3.1 Number of Districts in Northern Cluster supported to improve service provisioning at implementation on level	Districts are supported for improvement of service provision	Improved Service Delivery	Minutes of meetings, Attendance Register, Reports	Total number of Districts in the Northern Cluster supported to improve service provisioning at implementation level	None	Output	Non-Cumulative	Quarterly	No	Strengthening of District Capacity	Chief Director: ISS North
1.3.2 Number of DSD Offices in each EC District delivering coordinated and integrated developmental social services (i.e. Programme 2,3,4 & 5) to the poor, vulnerable and marginalised.	Districts are supported for improvement of service provision	Improved Service Delivery	Attendance Register, Reports	Total of DSD Offices delivering coordinated and integrated developmental social services	None	Output	Non-Cumulative	Quarterly	New	Strengthening of District Capacity	Chief Director - Institutional Support Services : Northern Region
1.3.3 Number of developmental social service interventions strengthened at each District for improved social functioning of the poor, vulnerable and marginalised.	Districts are supported for improvement of service provision	Improved Service Delivery	Attendance Register, Reports	Total number of developmental social service interventions strengthened at each District for improved social functioning of the poor, vulnerable and marginalised...	None	Output	Non-Cumulative	Quarterly	New	Strengthening of District Capacity	Chief Director - Institutional Support Services : Northern Region
INSTITUTIONAL SUPPORT SERVICES – SOUTH											
1.3.4 Number of Districts in Southern Cluster supported to improve service provisioning at implementati on 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.

2.1: 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
2.1.1	Number of support services co-ordinated.	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 planning, finance and reporting sessions.	To ensure strategic direction, alignment and integration for all sub-programmes.	12 IYM reports, 12 Monthly reports, 4 Quarterly reports, 1 Half Year report, 1 Annual report, 1 APP, 1 OPS, 1 Strat Plan	Total number of support services co-ordinated for strategic direction, alignment and integration.	None	Output	Cumulative	Quarterly	New	To ensure that all sub-Programmes are co-ordinated, strategic directions are given, duplication avoided and efficient implementation of social welfare services by skilled work force (Social Service practitioners).	Chief Director

INDICATOR	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
2.1.2	Number of Districts supported for implementation of service standards.	Ensuring professionalization of social services practitioners and NPO's in line with the reviewed Framework for Social Welfare Services and Norms and Standards of relevant Legislation.	Improvement of the quality services rendered by Social Service practitioners.	Monitoring reports	Total number of Districts supported for implementation of service standards	None	Output	Cumulative	Quarterly	New	To ensure that Social Service Practitioners in all Districts are supported for quality service delivery.	Chief Director
2.1.3	Number of Developmental Quality Assessments conducted.	Ensuring compliance by NPO's in line with relevant Legislation.	Improvement of the quality services rendered by NPOs.	DQA Reports	Total number of Developmental Quality Assurance assessments conducted	None	Output	Cumulative	Quarterly	New	To ensure compliance with minimum standards of relevant Legislation. .	Chief Director
2.1.4	Number of capacity development programmes facilitated.	This indicator is to track the professional support provided by the programme manager to all Social Service Practitioners for effective functioning and quality service delivery, through the coordination of capacity building programmes in all Districts.	Improvement of the quality services rendered by Social Service practitioners.	Training reports	Total number of capacity development programmes conducted for professional development of Social Service Practitioners.	None	Output	Non - Cumulative	Quarterly	New	To ensure that all sub-Programmes are co-ordinated, strategic directions are given, duplication avoided 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
SUB-PROGRAMME: 2.2: SERVICES TO OLDER PERSONS												
2.2.1	Number of Older Persons accessing Residential Facilities	This indicator counts the number of 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 to measure utilisation of the residential facilities for older persons, for costing purposes and determination of the kind of programmes relevant for the residential facilities.	Signed consolidated database of Older Persons accessing Residential Facilities sourced from the Districts	Count the number of all Older Persons accessing services in funded Residential Facilities	Reliable data depends on the accuracy of the facility records	Output	Non-Cumulative:	Quarterly	No	Improved wellbeing and prolonged life span of Older Persons accessing Residential Facilities and Optimal utilisation of funded residential facilities for older persons.	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
2.2.2	Number of Older Persons accessing Community Based Care and Support Services	This indicator counts the number of 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. And also to measure the accessibility and utilisation of community based care and support services.	Signed consolidated database of Older Persons accessing Community Based Care and Support Services sourced from the Districts.	Count the number of Older Persons accessing services in Community Based Care and Support Services in funded Facilities.	The data is limited to only organisations that are funded because those who are not funded do not consistently report.	Output	Non-Cumulative: Highest Figure	Quarterly	No	Improved wellbeing and prolonged life span of Older Persons accessing Community Based Care and Support Services. And improved accessibility of community-based care and support services and an increase in the number of older persons attending such centres	Director
2.2.3	Number of Older Persons accessing Community Based Care and Support Services in Non-Funded Facilities.	This indicator counts the number of 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 (receiving service from Social Workers), 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.	Count the number of Older Persons accessing services in Community Based Care and Support Services in Non-Funded Facilities.	Reliable data depends on the accuracy of the facility records	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 Persons with Disabilities accessing Residential Facilities.	This indicator counts the number of 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. And to measure the utilisation of the residential facilities for persons with disabilities, for costing purposes and determination of the kind of programmes relevant for the facilities.	Signed consolidated database of Persons with Disabilities accessing Residential Facilities sourced from the Districts.	Count the number of all Persons with Disabilities accessing services in funded Residential Facilities	Reliable data depends on the accuracy of the facility records.	Output	Non-Cumulative	Quarterly	No	Improved wellbeing and protection of the Rights of persons with disabilities. And Full utilisation of residential facilities for persons with disabilities.	Director
2.3.2	Number of Persons with Disabilities accessing services in funded Protective Workshops	This indicator counts the number of 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 services in funded Protective Workshops sourced from the Districts.	Count the number of all Persons with Disabilities accessing services in funded Protective Workshops	Reliable data depends on the accuracy of the facility records.	Output	Non-Cumulative	Quarterly	No	Improved socio economic status of Persons with Disabilities and accessibility of services in funded Protective Workshops	Director

	INDICATOR TITLE	SHORT DEFINITION	PURPOSE/ IMPORTANCE	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULA-TION	DATA LIMITATIONS	TYPE OF INDICATOR	CALCULA-TION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PER-FORMANCE	INDICATOR RESPONSIBIL-ITY
2.3.3	Number of Persons accessing Community Based Rehabilitation services.	This indicator counts the number of Persons with and without Disabilities accessing Community Based Rehabilitation services, psychosocial support, (counselling and material support, life skills programmes, prevention programmes, integrated and rehabilitation services) within their communities.	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.	Count the number of all Persons accessing Community Based Rehabilitation services.	The data is limited to only organisations that are funded because those who are not funded do not consistently report.	Output	Cumulative	Quarterly	No	Improved wellbeing and sensitisation of Persons with Disabilities about their Rights.	Director

2.4: HIV & AIDS

INDICATOR TITLE		SHORT DEFINITION	PURPOSE/ IMPORTANCE	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULA-TION	DATA LIMITATIONS	TYPE OF INDICATOR	CALCULA-TION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PER-FORMANCE	INDICATOR RESPONSIBIL-ITY
2.4.1	No of implementers trained on social and behaviour change programmes.	This indicator counts the total number of implementers trained on social and Behaviour change programmes (Implementers refers to Social Workers, Social Auxiliary Workers, and Child and Youth Care workers, Community Care Givers, Student Support from TVET Colleges)	This indicator intends to track the number of implementers trained on Social and Behaviour change Programmes	Signed Attendance register	Count the total number of implementers trained on social and behaviour change.	Reliable data depends on the accuracy of the facility records	Output	Cumulative	Quarterly	Yes	Implementers capacitated on Social and Behavior Change Programmes so that there is change in behavior patterns to combat new HIV infections. Increase access of the Psychosocial support services. Increase in the coverage of beneficiaries in need of Psychosocial support services	Director

2.4: 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 counts all beneficiaries 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. It is also aimed at assisting programme managers and planners to determine the need for beneficiaries to provide social and behavioural programmes.	Attendance registers, Community dialogue/ awareness reports	Count the number of beneficiaries who were reached through social and behaviour change programmes.	Reliable data depends on the accuracy of the facility records	Output	Cumulative	Quarterly	No	Increase in the coverage of beneficiaries sensitized and made aware of HIV and AIDS issues to reduce new HIV infections.	Director
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	This indicator counts all beneficiaries (children, youth and adults) receiving Psychosocial Support Services from DSD Service points and Community Based Organisations.	This indicator is aimed at assisting programme managers to determine the need for and availability of the Psycho-social support services.	Consolidated Database of beneficiaries who received psychosocial support services as submitted by the Districts.	Count the number of beneficiaries receiving Psychosocial support services.	Reliable data depends on the accuracy of the facility records	Output	Cumulative	Quarterly	No	Increase and Improved well-being of children, youth and adults participating in psychosocial support services. Increase in the coverage of beneficiaries in need of Psychosocial support services.	Director

INDICATOR TITLE		SHORT DEFINITION	PURPOSE/ IMPORTANCE	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULA- TION	DATA LIMITATIONS	TYPE OF INDICATOR	CALCULA- TION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PER- FORMANCE	INDICATOR RESPONSIBIL- ITY
2.4: HIV & AIDS												
2.4.4	Number of work opportunities created through HIV and AIDS Programmes	This indicator counts 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 in terms of job creation.	Consolidated Database of Community Care Givers in funded HCBC organizations and stipend register	Count the number of EPWP workers employed through HIV and AIDS Programmes	Reliable data depends on the accuracy of the lists	Output	Non -Cumulative	Quarterly	No	Improved socio- economic status of unemployed members of the communities in HCBC projects. Increase in the work opportunities created through EPWP	Director

2.5: SOCIAL RELIEF

	INDICATOR TITLE	SHORT DEFINITION	PURPOSE/ IMPORTANCE	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULA- TION	DATA LIMITATIONS	TYPE OF INDICATOR	CALCULA- TION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PER- FORMANCE	INDICATOR RESPONSIBIL- ITY
2.5.1	Number of beneficiaries who benefited from DSD Social Relief programmes	This indicator counts the number of reported people who experience undue hardships (due to poverty and natural disasters) receiving counseling and material aid (uniform, clothing, food parcels etc.)	The purpose of this indicator is to track the number of people who benefit from Social Relief Programmes. Also in terms of measuring the effectiveness of the Social Relief Programmes run by the Department.	Register of beneficiaries sourced from Districts	Count the number of people who benefited from DSD Social Relief programmes	Reliable data depends on the accuracy of the lists	Output	Cumulative	Quarterly	No	More people were reached leading to improved wellbeing of beneficiaries who are experiencing undue hardship	Director
2.5.2	Number of leaners who received sanitary pads through Integrated School Health Programmes	This indicator counts the number of female learners form Grade 4 to 12 in Quintile 1 schools provided with sanitary pads	The purpose of this indicator is to track the number of learners who received sanitary pads in Quintile 1 schools.	List of leaners	leaners who received sanitary pads form Grade 4 to 12 in Quintile 1 schools provided with sanitary pads	Reliable data depends on the accuracy of the school records	Output	Non- Cumulative	Quarterly	Yes	Improved educational outcomes in identified schools	Director

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 CALCULA- TION	DATA LIMITATIONS	TYPE OF INDICATOR	CALCULA- TION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PER- FORMANCE	INDICATOR RESPONSIBIL- ITY
3.1: MANAGEMENT AND SUPPORT											
3.1.1 Number of support services co-ordinated.	This indicator counts the 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.	12 IYM reports, 12 Monthly reports, 4 Quarterly reports, 1 Half Year report, 1 Annual report, 1 APP, 1 OPS, 1 Strat Plan	Total number of support services co-ordinated for strategic direction, alignment and integration.	None	Output	Cumulative	Quarterly	No	To ensure that all Sub-Programmes are co-ordinated and strategic directions are given	Chief Director

3.2 CARE AND SUPPORT SERVICES TO FAMILIES

INDICATOR TITLE		SHORT DEFINITION	PURPOSE/ IMPORTANCE	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULA- TION	DATA LIMITATIONS	TYPE OF INDICATOR	CALCULA- TION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PER- FORMANCE	INDICATOR RESPONSIBIL- ITY
3.2.1	Number of family members participating in Family Preservation Services.	This indicator counts the total number of family members participating in family preservation services as outlined in the norms and standards for services to families. These include 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. And also to measure accessibility and utilisation of family preservation services.	Signed consolidated Standardised Database of family members participated in family preservation services and programmes sourced from the Districts registers.	Count all family members who participated in family preservation services and programmes	Reliable data depends on the accuracy of the records	Output	Cumulative	Quarterly	Revised	Increased number of family members accessing preservation services towards keeping children, youth and adults at home/ community with 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
3.2.2	Number of family members re-united with their families	This indicator counts the total 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 progress made in efforts to reunify family members that were displaced and successfully reunited with their families. And also to The aim is also to measure the effectiveness of the re-unification services	Signed consolidated Standardised Database of Family members reunited with their families sourced from the Districts registers.	Count the number of family members reunited with their families	Reliable data depends on the accuracy of client records / files	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 CALCULA- TION	DATA LIMITATIONS	TYPE OF INDICATOR	CALCULA- TION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PER- FORMANCE	INDICATOR RESPONSIBIL- ITY
3.2.3	Number of family members participating in the Parenting Programmes	This indicator counts the number of family members participated in parenting 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 through parenting programmes. Parenting is described as the process of promoting and supporting the physical, emotional, social, and intellectual development of a child from infancy to adulthood. It is important to track the number of families participating in the parenting programme It also tracks the number of family members participated in parenting skills programmes	Signed consolidated Standardised Database of families participated in parenting programmes sourced from the District registers.	Count the n u m b e r of family m e m b e r s participated in parenting programmes	Reliable data depends on the accuracy and completeness of attendance registers.	Output	Cumulative	Quarterly	Revised	Increased number of family members participating in parenting 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 children placed in foster care	This indicator counts the number of 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. It is also aimed at measuring effectiveness of foster care services	Standardized database of children placed in foster care with the signature of a compiler, verifier and the approver.	Count the number of children placed in foster care	Reliable data depends on the accuracy of the Social Worker records	Output	Cumulative	Quarterly	No	Increase in number of children accessing foster care services towards promotion of permanency planning as well as connecting children to other safe and nurturing family relationships intended to last a lifetime. Improvement in the effectiveness of foster care services.	Director
3.3.2	Number of children whose foster care orders have been extended	This indicator counts the number of children placed in foster care whose foster care orders have been extended whether by court or Department of Social Development.	To track the number of children in need of care and protection placed in foster care whose foster care orders were extended during the reporting period for sustained care, protection and nurturing of children by providing a safe and healthy environment with positive support.	Standardized database of children whose foster care orders have been extended with the signature of a compiler, verifier and the approver.	Add all children placed in foster care whose foster care orders were extended during the reporting period.	Reliable data depends on the accuracy of the Social Worker records	Output	Cumulative	Quarterly	No	Maintain number of children eligible to access foster care services towards promotion of permanency planning as well as connecting children to other safe and nurturing family relationships intended to last a lifetime	Director

INDICATOR TITLE		SHORT DEFINITION	PURPOSE/ IMPORTANCE	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULA- TION	DATA LIMITATIONS	TYPE OF INDICATOR	CALCULA- TION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PER- FORMANCE	INDICATOR RESPONSIBIL- ITY
3.3.3	Number of funded Prevention and Early Intervention Programmes (PEIP) Imple- mented	This indica- tor counts the number of funded Prevention and Early Intervention Programmes (PEIP) imple- mented	To track the number of funded Prevention and Early Intervention Programmes (PEIP) implemented towards family preservation	Consolidated database of funded PEI Programmes implemented with a signature of a compiler, verifier and the approver.	Add all funded Prevention and Early Intervention Programmes (PEIP)	Reliable data depends on the accuracy of the lists	Output	Non-cumu- lative	Quarterly	No	Increase in number of funded Prevention and Early Intervention Programmes (PEIP)	Director
3.3.4	Number of people access- ing funded Prevention and Early Intervention Programmes (PEIP)	This indicator counts the number of people access- ing funded Prevention and Early Intervention Programmes (PEIP)	To track the nnumber of people accessing funded Prevention and Early Intervention Programmes (PEIP)	Consolidated database of people accessing funded PEI Programmes implemented with a signature of a compiler, verifier and the approver.	Add all peo- ple access- ing funded Prevention and Early Intervention Programmes (PEIP)	Reliable data depends on the accuracy of the lists	Output	Cumulative	Quarterly	No	Increase in number of people access- ing funded Prevention and Early Intervention Programmes (PEIP)	Director

	INDICATOR TITLE	SHORT DEFINITION	PURPOSE/ IMPORTANCE	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATIONS	TYPE OF INDICATOR	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
3.3.5	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	To track the number of children recommended for adoption.	Consolidated database of children recommended for adoption with the signature of a compiler, verifier and the approver.	Add all children who have been recommended for adoption	None	Output	Cumulative	Quarterly	No	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
3.3.6	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.	Standardized database of children reported to have been abused with the signature of a compiler, verifier and the approver.	Count the number of children reported to have been abused	None	Output	Cumulative	Quarterly	No	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 ECD Programmes registered	This indicator counts the number of ECD programmes registered complying with all norms and standard. mThis includes centre based and non-centre based ECD programmes. Non-Centre based programmes includes toy libraries, play groups outreach programmes, mobile ECD programmes, community centres and day mothers looking after no more than six children.	To measure the availability of ECD programmes that comply with norms and standards. Access to ECD programmes provide early stimulation to young children which enables them to have the best start in life which is necessary for preparation for successful schooling.	Signed consolidated, standardized database of registered ECD programmes sourced from the Districts. Signed registration certificates with the signature of the Superintendent General	Count the number of registered ECD programmes	Reliable data depends on the accuracy of registered ECD programmes database	Output	Cumulative year to date	Quarterly	No	Increase in number of ECD programmes providing physical, emotional, social and cognitive development are fully registered 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
3.4.2	Number of children accessing registered ECD programmes	This indicator counts 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. This indicator counts children from both community based and privately owned ECD Programmes. This includes fully registered and conditionally registered ECD programmes. Centre based and non-centre based.	To track the number of children between 0-5 years accessing registered ECD programmes. Access to ECD programmes provides early stimulation to young children which enable them to have the best start in life which is necessary for preparation for successful schooling. It is therefore important to monitor access for young children to ECD programmes.	Signed consolidated, standardized database of children accessing registered ECD programmes sourced from the Districts.	Count the number of children accessing registered ECD programmes.	Reliable data depends on the accuracy of the ECD records	Output	Cumulative year to date	Quarterly	No	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

	INDICATOR TITLE	SHORT DEFINITION	PURPOSE/ IMPORTANCE	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATIONS	TYPE OF INDICATOR	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
3.4.3	Number of children subsidized through equitable share	This indicator counts the number of all children that receive a subsidy through the equitable share in funded ECD Centres. This includes children attending fully registered and conditionally registered ECD programmes; Centre based and non-centre based facilities	To monitor the number of children which are being subsidised through the equitable share.	Signed consolidated, standardized database of children receiving subsidy through equitable share	Count the number of children subsidised through the equitable share	Reliable data depends on the accuracy of the facility records.	Non-Cumulative	Non-Cumulative highest figure	Quarterly	Revised	Increase in number of children receiving subsidy through equitable share, thus resulting in increase on children accessing ECD services	Director
3.4.4	Number of children subsidized through ECD Conditional Grant	This indicator counts the number of all children that receive a subsidy through the conditional grant in funded ECD Centres. This includes children attending fully registered and conditionally registered ECD programmes; Centre based and non-centre based facilities	To monitor the number of children which are being subsidised through the conditional grant.	Signed consolidated, standardized database of children receiving subsidy through conditional grant	Count the number of children subsidised through the conditional grant	Reliable data depends on the accuracy of the facility records.	Non-Cumulative	Non-Cumulative highest figure	Quarterly	Revised	Increase in number of children receiving subsidy through conditional grant, thus resulting in increase on children accessing ECD 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
3.4.5	Number of children with disabilities accessing ECD programmes.	This indicator counts the number of children with disabilities between the ages of 0 and 5, and those who are not ready for schooling who are enrolled in registered Early Childhood Development programmes during the quarter. This includes fully registered and conditionally registered ECD programmes. Centre based and non-centre based.	Access to ECD programmes provides early stimulation to young children which enable them to have the best start in life which is necessary for preparation for successful schooling. It is therefore important to monitor access for young children with disabilities to ECD programmes	Signed consolidated, standardized database of children with disabilities accessing ECD programmes sourced from the Districts.	Count the number of children with disabilities accessing registered ECD programmes	Reliable data depends on the accuracy of the ECD records	Cumulative year to date	Cumulative year end	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
3.4.6	Number of fully registered ECD centres	This indicator counts the number of facilities fully registered as Early Childhood Development centres complying with all norms and standards for that quarter.	To track the number of ECD centres that are in full compliance with norms and standards as stipulated in the Children's Act No 38 of 2005. To measure the number of ECD centres who can provide quality ECD services to children.	Signed consolidated, standardized database of fully registered ECD centres sourced from the Districts. Signed registration certificates with the signature of the District Director	Count the number of fully registered ECD centres	Reliable data depends on the accuracy of database records	Cumulative year to date	Cumulative year end	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

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 conditionally registered ECD Centres	This indicator counts the number of conditionally registered as Early Childhood Development centres for that quarter.	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	Count the number of conditionally registered ECD centres	Reliable data depends on the accuracy of the ECD database	Output	Cumulative year to date	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
3.4.8	Number of ECD Practitioners in registered ECD programmes	This indicator counts 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.	Reliable data depends on the accuracy of the facility records.	Output	Cumulative year to date	Quarterly	No	Increased ECD Practitioners rendering early learning and stimulation in registered ECD programmes	Director

INDICATOR TITLE	SHORT DEFINITION	PURPOSE/ IMPORTANCE	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULA-TION	DATA LIMITATIONS	TYPE OF INDICATOR	CALCULA-TION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PER-FORMANCE	INDICATOR RESPONSIBIL-ITY
3.5 CHILD AND YOUTH CARE CENTRES											
3.5.1 Number of children in need of care and protection accessing services in funded Child and Youth Care Centres.	children in need of care and protection accessing residential care and developmental services in funded Child and Youth Care Centers	To track the number of children in need of care and protection accessing residential care and developmental services in funded Child and Youth Care Centres	Consolidated database of children in need of care and protection accessing residential care and developmental services in funded Child and Youth Care Centers. signed by compiler, verifier and approver	Count the number of children in need of care and protection placed in Child and Youth Care Centres.	Reliable data depends on the accuracy of the facility records	Output	Non-Cumulative	Quarterly	No	Care and protection of vulnerable children	Director
3.5.2 Number of children in need of care and protection newly placed in funded Child and Youth Care Centres	This indicator counts the total number of children in need of care and protection newly placed in funded Child and Youth Care centers	To track the number of children newly placed in funded Child and Youth Care Centres aimed at reception, care, development and rehabilitation Availability of funded CYCCs for protection of children in need of care of children outside their family environment.	Consolidated database of children in need of care and protection newly placed in funded Child and Youth Care Centers. signed by compiler, verifier and approver	Count the number of children in need of care and protection newly placed in funded Child and Youth Care Centres and Governmental facilities	Reliable data depends on the accuracy of the facility records	Output	Cumulative	Quarterly	No	Care and protection of vulnerable children	Director

	INDICATOR TITLE	SHORT DEFINITION	PURPOSE/ IMPORTANCE	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULA- TION	DATA LIMITATIONS	TYPE OF INDICATOR	CALCULA- TION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PER- FORMANCE	INDICATOR RESPONSIBIL- ITY
3.5.3	Number of Child and Youth Care Workers in Funded CYCCs	This indicator counts the total number of Child and Youth Care Workers for work opportunities in funded CYCCS	To track number of Child and Youth Care Workers receiving stipend to meet ministerial determination in funded CYCCS	Consolidated database of Child and Youth Care Workers in funded CYCCS signed by compiler, verifier and approver	Count the number of all Child and Youth Care Workers receiving stipend in funded CYCCS	Reliable data depends on the accuracy of the facility records	Output	N o n - cumulative	Quarterly	Yes	Increase number of Child and Youth Care Workers receiving stipend in funded CYCCS	Director

3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

	INDICATOR TITLE	SHORT DEFINITION	PURPOSE/ IMPORTANCE	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULA- TION	DATA LIMITATIONS	TYPE OF INDICATOR	CALCULA- TION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PER- FORMANCE	INDICATOR RESPONSIBIL- ITY
3.6.1	Number of children reached through community based Prevention and early Intervention Programmes	This indicator counts the number of 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	This indicator is aimed at assisting programme managers to determine the need for prevention and early intervention programmes.	Standardized data base of children accessing services com-munity based Prevention and early Inter-vention Pro-grammes with the signature of a compiler, verifier and the approver. Standardized data base of Youth accessing services com-munity based Prevention and early Inter-vention Pro-grammes with the signature of a compiler, verifier and the approver.	Count the number of children and youth between 18-24 years accessing services through the prevention and early intervention programmes.	Reliable data depends on the accuracy of the facility records.	Output	Non-Cumulative	Quarterly	No	Increase in number of children and youth accessing services community based Prevention and early Intervention Programmes	Director

INDICATOR TITLE		SHORT DEFINITION	PURPOSE/ IMPORTANCE	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULA- TION	DATA LIMITATIONS	TYPE OF INDICATOR	CALCULA- TION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PER- FORMANCE	INDICATOR RESPONSIBIL- ITY
3.6.2	Number of CYCW trainees who received training on community based Prevention and early Intervention Programmes	This refers to people trained as child and youth care workers for provision of prevention and early intervention services	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.	Standardized data base of child and youth care worker trainees with signature of a compiler, verifier and approver. Attendance register of CYCW trainees (This register must include names, surnames and ID number) Standardized database of EPWP workers in community based Prevention and early Intervention Programmes.	Add the list of all trainees who received training through community based Prevention and early Intervention Programmes	None	Output	Non- cumulative	Quarterly	No	Increase number of qualified and employed child and care workers providing prevention and early intervention programmes for children	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:

• Psychosocial Support Services Victim Empowerment Programme; Substance abuse prevention Programmes; and
• Rehabilitation Programmes.

INDICATOR TITLE		SHORT DEFINITION	PURPOSE/ IMPORTANCE	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULA- TION	DATA LIMITATIONS	TYPE OF INDICATOR	CALCULA- TION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PER- FORMANCE	INDICATOR RESPONSIBIL- ITY
4.1: MANAGEMENT AND SUPPORT												
4.1.1	Number of support services co- ordinated.	This indicator counts the 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	No	To ensure that all sub- Programmes are co- ordinated and strategic directions are given.	Chief Director

4.2: CRIME PREVENTION AND SUPPORT

	INDICATOR TITLE	SHORT DEFINITION	PURPOSE/ IMPORTANCE	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULA-TION	DATA LIMITATIONS	TYPE OF INDICATOR	CALCULA-TION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PER-FORMANCE	INDICATOR RESPONSIBIL-ITY
4.2.1	Number of persons reached through Social Crime Prevention programmes	This indicator counts the number of persons reached through life skills and crime awareness programmes	The indicator measures the participation of people in crime awareness and life skills programmes	District Register of people that were reached through GBV prevention programmes. The register must have names and surnames, ages, date, gender and type of disability.	Count all persons who were reached through life skills and awareness programmes.	Reliable data depends on the accuracy of the attendance register	Cumulative	Cumulative year end	Quarterly	No	People access crime awareness and life skills programmes. Increase in the number of persons reached through social crime prevention programmes	Director
4.2.2	Number of persons in conflict with the law who completed diversion programmes	This indicator counts the number of persons in conflict with the law who completed therapeutic programmes.	To measure the efficiency of rehabilitation programmes rendered to persons in conflict with the law.	Database of children in conflict with the law who completed diversion programmes. The register must have names and surnames, ages, gender, District office, type of disability and completion date. Register to be signed by the compiler, verifier and approver	Count the number of children in conflict with the law who completed diversion programmes	Reliable data depends on the accuracy of diversion programme records.	Cumulative	Cumulative year to date	Quarterly	No	Increase in the number of persons in conflict with the law who completed diversion programmes and are 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 CALCULA-TION	DATA LIMITATIONS	TYPE OF INDICATOR	CALCULA-TION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PER-FORMANCE	INDICATOR RESPONSIBIL-ITY
4.2.3	Number of children in conflict with the law who accessed secure care programmes	The indicator reports on the number of children in conflict with the law awaiting trial or sentenced in Child and Youth Care Centres.	This indicator reports on the number of children who accessed secure care programmes .	Database with name and surname, gender, disability status, age, date of admission and name of Institution. Attendance register to be signed by the compiler, verifier and approver.	Count the total number of children in conflict with the law who accessed residential programmes at a secure care centre each month.	Reliable data depends on the accuracy of the attendance register	Cumulative	Cumulative	Quarterly	Yes	Children in conflict with the law awaiting trial or sentenced in Child and Youth Care Centres accessed vocational and life skills training 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	CALCULA- TION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PER- FORMANCE	INDICATOR RESPONSIBIL- ITY
4.3.1	Number of victims of crime and violence receiving psycho-social support	The indicator counts all the individuals that suffer harm due to acts of physical, emotional, sexual abuse, including domestic and gender based violence who are assessed and thereafter receive basic counselling from Field Workers and professional support from Social Workers and Psychologists. These include services rendered at Shelters, Green and White Doors Houses, Welfare Organizations / NPOs / NGOs and other service organisations funded by DSD.	To measure the accessibility and utilisation of psycho-social support services by victims of crime and violence	Consolidated Districts database (derived from Districts registers) signed by compiler, verifier and approver	Count the number of victims of crime and violence receiving psychosocial support	The data might be limited to only organisations that are funded because those who are not funded do not consistently report.	Output	Cumulative	Quarterly	No	All victims of crime and violence are assessed and receive basic counselling from Field Workers and psychosocial support services from Social Workers and Psychologists.	Director

INDICATOR TITLE		SHORT DEFINITION	PURPOSE/ IMPORTANCE	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATIONS	TYPE OF INDICATOR	CALCULA-TION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PER-FORMANCE	INDICATOR RESPONSIBIL-ITY
4.3.2	Number of human trafficking victims who accessed social services.	The indicator counts the number of suspected and confirmed victims of human trafficking who accessed social services.	To measure accessibility and utilization of care and support services to suspected and confirmed victims of human trafficking	Consolidated Districts database (derived from Districts registers) signed by compiler, verifier and approver	Count number of human trafficking victims (suspected cases and those confirmed) who accessed social services	Reliable data depends on the accuracy of the provincial records	Output	Cumulative	Quarterly	No	Human trafficking victims access care and support services	Director
4.3.3	Number of persons reached through Integrated Gender Based Violence prevention programmes	This indicator counts the number of persons reached through Integrated Gender Based Violence prevention programmes.	To measure the number of persons reached through Integrated Gender Based Violence prevention programmes.	Consolidated reporting template with the number of people reached on Integrated Gender Based Violence prevention programmes.	Count number of all persons who received empowerment through Integrated Gender Based Violence prevention programmes.	Reliable data depends on the accuracy of the attendance register	Output	Cumulative	Quarterly	Yes	All people empowerment through Integrated Gender Based Violence prevention programmes in communities.	Director
4.3.4	Number of work opportunities created through Victim Empowerment Programme	This indicator counts the number of work opportunities created in funded VEP service centres and individuals that received stipend from funded VEP service centres	This Indicator intends to track the number of work opportunities created. It also measures how the Department is contributing in terms of job creation.	Consolidated Districts database (derived from Districts registers) signed by compiler, verifier and approver.	Count the number of EPWP workers employed through Victim Empowerment Programme	Reliable data depends on the accuracy of the lists	Output	Non-cumulative	Quarterly	Yes	Improved socio-economic status of unemployed members of the communities Increase in the work opportunities created through EPWP	Director

INDICATOR TITLE		SHORT DEFINITION	PURPOSE/ IMPORTANCE	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULA- TION	DATA LIMITATIONS	TYPE OF INDICATOR	CALCULA- TION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PER- FORMANCE	INDICATOR RESPONSIBIL- ITY
4.4: SUBSTANCE ABUSE PREVENTION AND REHABILITATION												
4.4.1	Number of people 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 all people.	This indicator counts the number of people who attended substance abuse prevention campaigns	Database of persons reached through substance abuse prevention and educational campaigns. With names and surnames, ages, gender and disability status. Signed by the compiler, verifier and approver.	Count the number of people who participated in substance abuse prevention and educational campaigns.	Reliable data depends on the accuracy of attendance registers	Output	Cumulative	Quarterly	Yes	Prevention and educational awareness on substance abuse are implemented. Increased coverage of drug prevention programmes for people.	Director

INDICATOR TITLE			Number of service users who accessed Substance Use Disorder (SUD) treatment services
		4.4.2	
SHORT DEFINITION			The indicator refers to people who have accessed a residential and non-residential treatment and Rehabilitation services at Treatment or / community based centre providing a specialised social, psychological and medical services to service users and to persons affected by substance abuse with a view to addressing the social and health consequences associated therewith.
PURPOSE/ IMPORTANCE			This indicator counts people who accessed SUD treatment and rehabilitation services (community based, in-patient and out-patient) from government and funded NPOs during the reporting period.
SOURCE/ COLLECTION OF DATA			Database of service users who accessed inpatient/ outpatient treatment and rehabilitation services at a community based, inpatient and outpatient treatment centres with names, surnames, ages, gender, disability status, name of institution ssigned by the compiler, verifier and approver.
METHOD OF CALCULA-TION			Count the number of service users who have accessed Substance Use Disorder(SUD) treatment and rehabilitation services during the reporting period.
DATA LIMITATIONS			Reliable data depends on the accuracy of admission registers.
TYPE OF INDICATOR			Output
CALCULA-TION TYPE			Cumulative
REPORTING CYCLE			Quarterly
NEW INDICATOR			Yes
DESIRED PER-FORMANCE			Treatment and rehabilitation services are accessible to people who are addicted to drugs.
INDICATOR RESPONSIBIL-ITY			Director

	INDICATOR TITLE	SHORT DEFINITION	PURPOSE/ IMPORTANCE	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULA- TION	DATA LIMITATIONS	TYPE OF INDICATOR	CALCULA- TION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PER- FORMANCE	INDICATOR RESPONSIBIL- ITY
4.4.3	Number of work opportunities created through Substance Abuse Prevention Programmes	The indicator relates to the total number of work opportunities created through Substance Abuse Programme e.g Teenagers Against Drug Abuse Programme (TADA) Coordinators and volunteers.	To determine number of work opportunities created through substance abuse programme. It also measures how the Department is contributing in terms of job creation.	Signed Data base of all Individuals that receive stipend.	Counting the number of work opportunities created through substance abuse programme during the reporting period.	Reliable data depends on the accuracy of the lists	Output	Non -Cumulative	Quarterly	Yes	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. Supporting community development structures
3. Capacity Building and Support
4. NPO registration
5. Income generating projects
6. Supporting Community Nutrition Development Centres (CNDCs)
7. Supporting Household food gardens
8. Linking cooperatives to economic structures
9. Household profiling
10. Community profiling
11. Development of Community Based Plans
12. National Youth Service programme
13. Youth mobilisation
14. Youth skills development
15. Women empowerment
16. Women mobilisation
17. Population research
18. Population advocacy

5.1 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
5.1.1 Number of management and support services coordinated	This indicator counts the number of support services co-ordinated to ensure strategic direction, alignment and integration for all sub-programmes.	To improve programme performance and promote professionalization of community development	Signed off Programme 5 Annual performance plans, Operational plans, Monthly report, Half-yearly, Quarterly report, Annual report, Non-financial data, In year monitoring report	Total number of support services co-ordinated for strategic direction, alignment and integration.	None	Output	Cumulative	Quarterly	No	Improved programme management and performance	Chief Director

INDICATOR TITLE		SHORT DEFINITION	PURPOSE/ IMPORTANCE	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULA-TION	DATA LIMITATIONS	TYPE OF INDICATOR	CALCULA-TION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PER-FORMANCE	INDICATOR RESPONSIBIL-ITY
5.1.2	Number of EPWP work opportunities created	The indicator relates to the total number of work opportunities created through both the equitable share and EPWP incentive grant for all the Departmental Programmes	This Indicator intends to track the number of work opportunities created. It also measures how the Department is contributing in terms of job creation.	Signed Data base of all Individuals that receive stipend	Counting the number of work opportunities created through Departmental programme during the reporting period.	Reliable data depends on the accuracy of the lists	Output	Non -Cumulative	Quarterly	Yes	Improved socio-economic status of unemployed members of the communities Increase in the work opportunities created through EPWP by the entire Department	EPWP Co-ordinator
5.2: COMMUNITY MOBILIZATION												
5.2.1	Number of people reached through community mobilization programmes	This indicator counts the number of people in the communities are reached through community mobilization sessions such as awareness campaigns, imbizos, dialogues and outreach programmes.	Mobilize people in targeted communities and prepare them for active citizenry and contribution to social cohesion and to measure the reach of community mobilisation programmes.	Attendance registers and approved Reports on mobilisation sessions	Count the number of people reached through mobilisation programmes.	Reliable data depends on the accuracy of attendance registers.	Output	Cumulative	Quarterly	No	Increased number of people reached through mobilisation programmes.	Director

INDICATOR TITLE		SHORT DEFINITION	PURPOSE/ IMPORTANCE	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULA-TION	DATA LIMITATIONS	TYPE OF INDICATOR	CALCULA-TION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PER-FORMANCE	INDICATOR RESPONSIBIL-ITY
5.2.2	Number of communities organised to coordinate their own Development	This indicator counts the number of communities organized 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	Count the number of communities organised to coordinate their own development	Reliable data depends on the accuracy of registers.	Output	Cumulative	Quarterly	No	Increase in the number of communities organised to coordinate their own Development	Director

INDICATOR TITLE		SHORT DEFINITION	PURPOSE/ IMPORTANCE	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULA- TION	DATA LIMITATIONS	TYPE OF INDICATOR	CALCULA- TION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PER- FORMANCE	INDICATOR RESPONSIBIL- ITY
5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS												
5.3.1	Number of NPOs capacitated	Non-Profit Organizations are capacitated by various agencies such as NDA including Departmental staff in identified interventions e.g. Governance, Resource Mobilisation and are mentored on their operations. This includes formal trainings (accredited or non-accredited), informal sessions such as workshops etc. NPOs are also capacitated through mentoring or incubation	To strengthen management and governance of non-profit organisations to improve their performance and impact.	Dated and signed attendance registers, Consolidated Capacity Building Reports and Consolidated Database of capacitated NPOs	Count the number of NPOs capacitated	Reliable data depends on the accuracy of database records.	Output	Cumulative	Quarterly	No	NPOs are capacitated through training, mentoring and incubation	Director

	INDICATOR TITLE	SHORT DEFINITION	PURPOSE/ IMPORTANCE	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULA-TION	DATA LIMITATIONS	TYPE OF INDICATOR	CALCULA-TION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PER-FORMANCE	INDICATOR RESPONSIBIL-ITY
5.3.2	Number of Cooperatives trained	Community Based Organizations that are registered as Cooperatives are trained on various accredited fields. Trained refers to intentional, coordinated and mission driven efforts aimed at strengthening the management and governance of Cooperatives to improve their performance and impact	To train Cooperatives so as to improve their operations and sustainability	Dated and Signed Attendance registers, Consolidated capacity building report, Consolidated Database of trained Cooperatives	Count the number of Cooperatives trained	Reliable data depends on the accuracy of database records and attendance registers	Output	Cumulative	Quarterly	No	Cooperatives trained	Director

INDICATOR TITLE	SHORT DEFINITION	PURPOSE/ IM-PORTANCE	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATIONS	TYPE OF INDICATOR	CALCULA-TION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PER-FORMANCE	INDICATOR RESPONSIBIL-ITY
5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOOD											
5.4.1 Number of people benefiting from poverty reduction initiatives	This indicator counts the total number of people of 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 benefitting from the funded poverty reduction initiatives	Signed off Database of beneficiaries	Count the number of people who benefitted from poverty reduction initiatives.	Reliable data depends on the accuracy of records.	Output	Non-Cumulative	Quarterly	No	More people are benefitting from the funded poverty reduction initiatives	Director
5.4.2 Number of households accessing food through DSD food security programs	This indicator counts the number of households who received nutritious food (Such as food parcels and household food gardens) through DSD food security programmes	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	Count the number of households accessing food through DSD food security programs	Reliable data depends on the accuracy of programme records	Output	Non-Cumulative	Quarterly	No	Enhanced living conditions of the vulnerable household through food security.	Director

	INDICATOR TITLE	SHORT DEFINITION	PURPOSE/ IM-PORTANCE	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATIONS	TYPE OF INDICATOR	CALCULA-TION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PER-FORMANCE	INDICATOR RESPONSIBIL-ITY
5.4.3	Number of people accessing food through DSD feeding programs (centre based)	This indicator counts the number of people who accessed nutritious food through DSD centre-based feeding programmes)	To measure the accessibility of, and need for, DSD feeding programmes (centre-based) and to ensure poor people access adequate nutritious food in order to reduce malnutrition	Database of individuals served with food through Community Development Nutrition Centres.	Count the number of people accessing food through DSD feeding programmes (centre-based).	Reliable data depends on the accuracy of programme records.	Output	Non-Cumulative	Quarterly	No	Poor people served with nutritious food daily in the CNDCs and Improved livelihood of the vulnerable households.	Director
5.4.4	Number of cooperatives linked to economic opportunities	This indicator counts the number of cooperatives which are registered in the country that have been linked to economic opportunities. A Cooperative is an autonomous association of people who voluntarily cooperatefor their mutual social, economic and cultural benefit.	To measure the increase of cooperatives linked to economic opportunities for self-reliance and sustainability	Consolidated and Signed Databases of linked cooperatives, Consolidated Reports of linked Cooperatives	Count the number of cooperatives linked to economic opportunities	Reliable data depends on the accuracy of database records and registers	Output	Cumulative	Quarterly	Yes	Increased number of cooperatives linked to economic opportunities	Director

5.4.2 PROVINCIAL ANTI-POVERTY COORDINATION AND INTEGRATION

	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
5.4.2.1	Number of Anti- Poverty initiatives coordinated in line with the five pillars of the Anti-poverty Strategy	This indicator counts the number of Anti- Poverty initiatives coordinated in line with the five pillars of the Anti-poverty Strategy with the main aim of tracking progress made on the establishment and functionality of coordination structures, initiatives and programmes implemented in line with the 5 pillars of the strategy (1. Social inclusion, capital and safe communities, 2. Investment in human capital, 3. improve health profile, 4. Creation of economic opportunities and ensuring income security, 5. Access to basic services and assets)	To promote integrated and coordinated Service Delivery	Signed Reports with compiler verifier and approver	Count the number of Anti- Poverty initiatives coordinated in line with the five pillars of the Anti-poverty Strategy	Service delivery depends on the participation and availability of resources from various Stakeholders	Output	Non-cumulative	Quarter	No	Maximized impact for integrated and coordinated service delivery	Director

INDICATOR TITLE		SHORT DEFINITION	PURPOSE/ IM-PORTANCE	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATIONS	TYPE OF INDICATOR	CALCULA-TION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PER-FORMANCE	INDICATOR RESPONSIBIL-ITY
5.4.2.2	Number of Stakeholders mobilized for the implementation of Provincial Anti- Poverty Strategy	This indicator counts the number of new stakeholders and resources mobilized for the implementation of the Anti-Poverty Programme.	To facilitate the mobilization of stakeholders and resources for the effective implementation of the Anti-Poverty Programme	Data Base of new Stakeholders with compiler verifier and approver	Count the number of Stakeholders mobilized for the implementation of Provincial Anti- Poverty Strategy	Data depends on participation and cooperation of Stakeholders	Output	Cumulative	Quarterly	No	Maximized impact for integrated and coordinated service delivery	Director

5.5 COMMUNITY BASED RESEARCH AND PLANNING

INDICATOR TITLE		SHORT DEFINITION	PURPOSE/ IMPORTANCE	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULA- TION	DATA LIMITATIONS	TYPE OF INDICATOR	CALCULA- TION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PER- FORMANCE	INDICATOR RESPONSIBIL- ITY
5.5.1	Number of households profiled	This indicator counts the number of household profiles as well as 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. And to determine the socio-economic status in order to understand vulnerabilities and opportunities of households.	Signed Database of profiled households Approved Narrative report of profiled households in a village	Count the number of households profiled.	Reliable data depends on the accuracy of reports	Output	Cumulative	Quarterly	No	Improved service delivery to poor households through intervention relevant strategies.	Director
5.5.2	Number of communities profiled in a ward	This indicator counts the number of communities profiled in a ward through 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	Reliable data depends on the accuracy of reports	Output	Cumulative	Quarterly	No	Increase in communities profiled in a ward to provide appropriate community interventions	Director

	INDICATOR TITLE	SHORT DEFINITION	PURPOSE/ IMPORTANCE	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULA-TION	DATA LIMITATIONS	TYPE OF INDICATOR	CALCULA-TION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PER-FORMANCE	INDICATOR RESPONSIBIL-ITY
5.5.3	Number of Community Based Plans developed	This indicator counts the number of community based plans that were developed to facilitate action planning of the communities to address poverty challenges in each ward that will inform interventions by relevant stakeholders such as Government Departments, Civil Society and Private Sector	To present the situational analysis of communities in order to develop community-based plans to be integrated into Municipal Integrated Development Plans	Approved Community Based Plans, signed Attendance register	Count the number of community-based plans developed.	Reliable data depends on the accuracy of reports.	Output	Cumulative	Quarterly	No	Increase in Community Based Plans developed in targeted wards for improved service delivery to poor communities.	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.	This indicator counts the number of youth development structures that were supported. Youth development structures e. g. youth development clubs, youth forums, youth service Centre, youth NPOs, youth cooperatives, youth cafes and youth development centres targeting youth are supported through capacity building, funding, coaching and mentoring.	This indicator aims to assist programme managers to determine the need for youth development structures. 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	Count the number of youth development structures supported	Reliable data depends on the accuracy of Records	Output	Non-Cumulative	Quarterly	No	Youth development structures are supported	Director

INDICATOR TITLE		SHORT DEFINITION	PURPOSE/ IMPORTANCE	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULA- TION	DATA LIMITATIONS	TYPE OF INDICATOR	CALCULA- TION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PER- FORMANCE	INDICATOR RESPONSIBIL- ITY
5.6.2	Number of youth participating in skills development programmes.	This indicator counts the number of youth participating in skills development programmes. Out-of-school, unemployed graduates, youth in conflict with the law, youth with disabilities and direct beneficiaries of social assistance are capacitated on technical and non-technical skills and other relevant training programmes	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.	Count the number of youth participating in skills development programmes.	Reliable data depends on the accuracy of reports.	Output	Cumulative	Quarterly	No	Increased participation of youth in skills development programmes.	Director

INDICATOR TITLE		SHORT DEFINITION	PURPOSE/ IMPORTANCE	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULA-TION	DATA LIMITATIONS	TYPE OF INDICATOR	CALCULA-TION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PER-FORMANCE	INDICATOR RESPONSIBIL-ITY
5.6.3	Number of youth participating in youth mobilisation programmes.	This indicator counts the number of youth participating in 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 communi-ties to work together and prepare them for active citizenry, con-tribution to social cohe-sion and na-tion building. This indicator will assist programme managers to determine the need for entrepreneur-ship pro-grammes.	Attendance registers, Mobilisation reports, Signed Databases of participants	Count the number of youth participating in mobilisation programmes.	Reliable data depends on the accuracy of the attendance registers.	Output	Cumulative	Quarterly	No	Active participation of youth in mobilisation programmes.	Director

5.7: WOMEN DEVELOPMENT

	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
5.7.1	Number of women participating in women empowerment programmes	This indicator counts the number of women participating in 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, Consolidated Report on empowerment programs held,	Count the number of women participating in empowerment programmes.	Reliable data depends on the accuracy of the registers.	Output	Cumulative	Quarterly	No	Women participating in empowerment programmes and increased levels of self-reliance and empowerment amongst women.	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
5.7.2	Number of women participating in mobilization programmes	This indicator counts the 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, Consolidated Report on social mobilisation sessions held,	Count the number of women participating in community social mobilization programs	Reliable data depends on the accuracy of the registers.	Output	Cumulative	Quarterly	No	Women participating in programmes which enhance their consciousness levels so that they can lead in their own development	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
5.7.3	Number of women livelihood initiatives supported	This indicator counts the 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.	Consolidated Monitoring report, Approved Master- list of initiatives	Count the number of livelihood initiatives supported	None	Output	Non-cumulative	Quarterly	No	Livelihood initiatives 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
5. 8: POPULATION POLICY PROMOTION											
5.8.1 Number of population capacity development sessions conducted	This indicator counts the 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 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	To measure the accessibility of population and development information to the desired target group	Attendance registers, Training reports	Count the number of population capacity development sessions conducted.	Reliable data depends on the accuracy of the registers	Output	Cumulative	Quarterly	No	Increased access to information on Population and Development activities amongst stakeholders (people of line- function departments, municipalities, civil society)	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
5.8.2	Number of Population Advocacy, Information Education and Communication activities implemented	This indicator counts the number of workshops, seminars awareness programmes, 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 planning and programming and promote behavioural change in the population.	Reports and any one (1) of the following: signed attendance registers, approved, publications, media statements emails ,event/ seminar confirmation letters	Count the number of Population Advocacy, Information Education and Communication activities implemented	Unavailability of updated and accurate attendance registers	Output	Cumulative	Quarterly	No	Population Advocacy, Information, Education and Communication activities implemented for Improved capacity/ knowledge on population issues.	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
5.8.3	Number of Population Policy Monitoring and Evaluation Reports produced.	This indicator counts the number of M&E reports produced in the process of monitoring and evaluating the implementation of the Population Policy at provincial and local level. Monitoring and Evaluation reports on the implementation of the Population Policy by Provincial Departments and Local Municipalities including the work performed by the Provincial Population Unit.	To monitor the implementation of population policy	Monitoring & Evaluation reports	Count the number of Population Policy Monitoring and Evaluation Reports.	Accessibility of information/data collected by Government Departments and Local Municipalities	Output	Non-cumulative	Annually	No	A minimum of six (6) monitoring and evaluation reports on the implementation of the Population Policy	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
5.8.4	Number of Research and demographic profile Projects completed	This indicator counts the number of Research and demographic profile Projects completed. Development of research and demographic projects on population and development issues i.e. gender based violence, socio-economic indicators.	To inform policy making and planning within Government Departments and other stakeholders	Reports	Count the number of research and demographic profile projects completed	Non-availability of updated information.	Output	Non-cumulative	Annually	No	Research and demographic [profile projects to support policy making and planning with relevant research and demographic data.	Director
5.8.5	Number of Individuals who participated in population capacity development sessions	This indicator counts the 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.	Count the number of individuals attending capacity development sessions	Unavailability of updated and accurate attendance registers	Output	Cumulative	Quarterly	No	People 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

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DEPARTMENT OF SOCIAL DEVELOPMENT APP 2019/20 - 2021/21

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