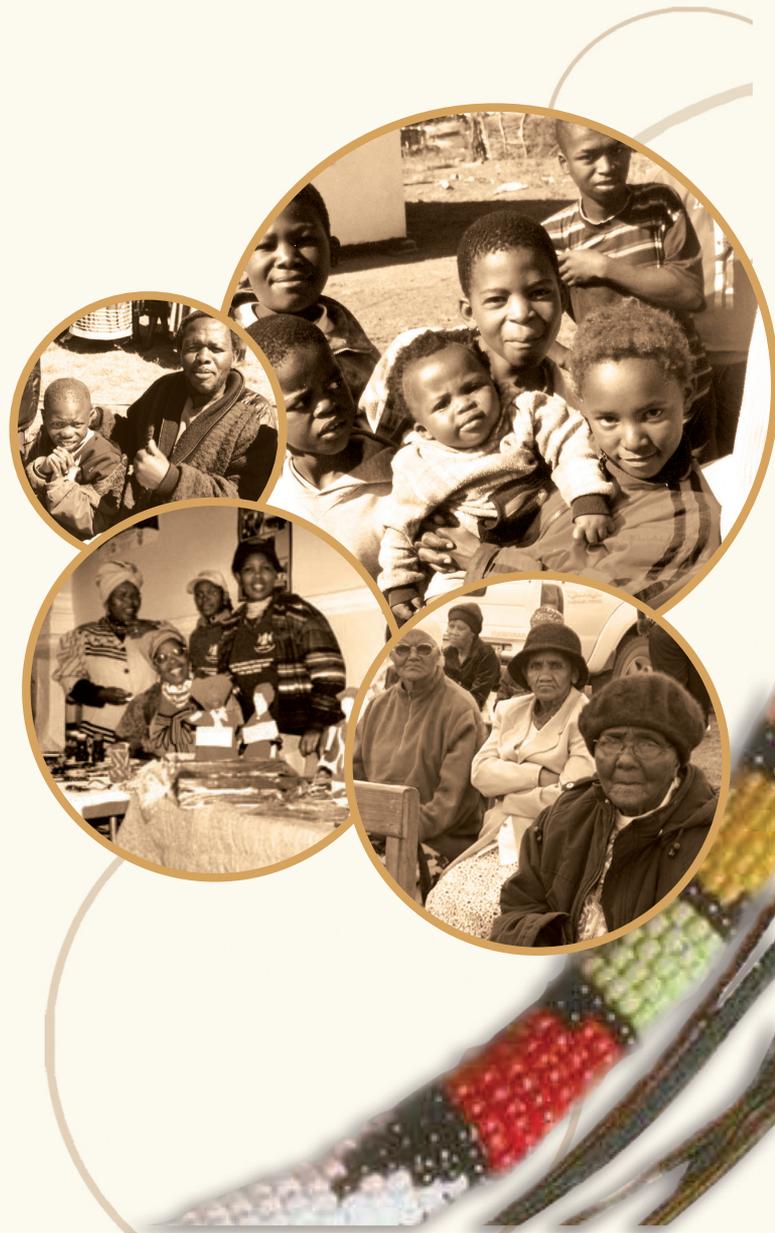DEPARTMENT OF

SOCIAL DEVELOPMENT AND SPECIAL PROGRAMMES

Annual Performance Plan

2011/12

Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT &
SPECIAL PROGRAMMES

Province of the

EASTERN CAPE

SOCIAL DEVELOPMENT &
SPECIAL PROGRAMMES

Annual Performance Plan

for
2011/12

Province of the Eastern Cape

FOREWORD

It gives me great pleasure to table the Annual Performance Plan for the Department of Social Development and Special Programmes 2011/12.The Annual Performance Plan is a reflection of the priorities, targets and intentions of the department to achieve its service delivery mandate. The Department seeks to play a catalyst role in addressing the problem of poverty through the short, medium and long term poverty alleviation strategies to the poor and vulnerable of our province through a developmental approach.

During this current mandate, the Department has sought both to facilitate the delivery of equitable, effective and appropriate developmental social welfare services to the poorest and most vulnerable sectors of our society.

Achievements:

- Improvement in Management systems
- District development plan in place
- Partnership and networks of relations and means to acknowledge and reward best performing individuals
- Committed work force that is eager to learn.

Challenges:

- Scale up our programs to contribute to the creation of an empowered, fair & inclusive citizenship.
- Generate sufficient knowledge through capacity building and research to inform our planning and programming.
- Improve our Service delivery monitoring, strategic information analyses and monitoring, impact assessments and organizational performance.
- Mobilize key stakeholders to contribute to the development of social infrastructure that supports integrated service delivery.
- Fast track our pace towards a more developmental, integrated service oriented department.

Having assessed the progress made by the department in providing care and support to the people of the Eastern Cape, in this current financial year specific goals and targets have been set against the related and relevant policies of the Department through the various medium and long term interventions including Policy Speech, Departmental 5 Year Strategic and Annual Performance Plan. The Department has strongly committed itself to concrete actions aimed at fighting poverty having been informed by the 12 government outcomes and 8 provincial priorities in response to the needs of our communities in the province, the following outcomes are critical to be effected by the department during the current and next budget years:

12 Government Outcomes

1. Quality basic education
2. A long and healthy life for all South Africans
3. All people in South Africa are and feel safe
4. Decent employment through inclusive economic growth
5. Skilled and capable workforce to support an inclusive growth path
6. An efficient, competitive and responsive economic infrastructure network
7. Vibrant, equitable, sustainable rural communities contributing towards food security for all
8. Sustainable human settlements and improved quality of household life
9. Responsive, accountable, effective and efficient Local Government system
10. Protect and enhance our environmental assets and natural resources
11. Create a better South Africa, a better Africa and a better world
12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

8 Provincial Priorities

1. Speeding up growth and transforming the economy to create decent work and sustainable livelihoods
2. Building social and economic infrastructure
3. Rural development, land, agrarian reform, and food security
4. Strengthening education, and building a skills and human resources base
5. Improving the health profile of the Province
6. Intensifying the fight against crime and corruption
7. Building a developmental state, improving the public services, and strengthening democratic institutions
8. Building a cohesive, caring and sustainable communities

Programme 1

Outcome	Output	Sub-output 1	Sub-output 2
Outcome (8) Sustainable human settlements and improved quality of households	**8.1** Increase and integrate social development facilities (social infrastructure) in human settlements	Implement a medium term infrastructure plan for social development	
Outcome (12) An Efficient, Effective and Development Oriented Public Service and an Empowered, Fair and Inclusive Citizenship	**12.1** Service delivery quality and access	Enhance complaints management mechanisms to ensure greater responsiveness of the Department to citizens	
Outcome (12) An Efficient, Effective and Development Oriented Public Service and an Empowered, Fair and Inclusive Citizenship	**12.2** Human resource management and development	Effective and efficient performance management and development	Attract and retain scarce and professional skills
Outcome (12) An Efficient, Effective and Development Oriented Public Service and an Empowered, Fair and Inclusive Citizenship	**12.3** Business processes, systems, decision rights and accountability management	Appropriate financial, HR and administrative delegations for improved decision making	Improve Supply Chain, Asset and Inventory Management

Programme 2

Outcome	Output	Sub-output 1	Sub-output 2	Sub-output 3
Outcome (1) Quality basic education	Improve early childhood development [ECD]	Increase ECD programmes and partial care facilities registered	Increase the number of children subsidized	
Outcome (2) A long and healthy life for all South Africans	Reduce the impact of HIV and AIDS	Develop and implement programmes to promote social change	National action plan for orphans and other children made vulnerable by HIV and AIDS implemented **[800,000 Orphaned and Vulnerable children receive Psychosocial Support Services]**	
Outcome (2) A long and healthy life for all South Africans	Capacity building Programs and M&E system developed	HCBC organisations capacity strengthened and personnel trained **[Norms & Standards & Management Capacity]**	The monitoring and evaluation system for HCBC implemented **[52 districts implementing the HCBC M&E system]**	

Outcome	Output	Sub-output 1	Sub-output 2	Sub-output 3
Outcome (4) Decent employment through inclusive growth	Work opportunities created through Expanded Public Works Program (EPWP) in the Social Sector	Social Sector EPWP coverage expanded	Capacity of EPWP beneficiaries strengthened	Enabling environment to improve employability of EPWP workers created

Outcome	Output	Sub-output 1	Sub-output 2	Sub-output 3
Outcome (3) All people in South Africa are and feel safe	**3.1** Improve effectiveness and ensure integration of the Criminal Justice System	Diversion regulatory framework and accreditation system implemented	Implement integrated VEP policy guidelines	Prevention programmes on gender based violence implemented
Outcome (3) All people in South Africa are and feel safe	**3.2** Reduce substance abuse	Implementation of substance abuse prevention programmes and services **[Ke Moja awareness campaigns, aftercare integration]**		
Outcome (3) All people in South Africa are and feel safe	**3.3** Significantly reduce social crime	Implement blueprint model for secure care centres **[09 additional new facilities by 2014]**	Establishment of additional shelters for victims of gender based violence	Implement Crime Prevention programmes for children and youth
Outcome (3) All people in South Africa are and feel safe	Improve the child protection system for children in terms of the Children's Act	Implement electronically, Part A of the Child Protection Register		
Outcome (5) Skilled and capable workforce to support and inclusive growth	Increase the number of social services professions	Implementation of the action plans for the management of the scholarship programme	Rural Allowance	
Outcome (8) Sustainable human settlements and improved quality households	Strengthen family and community interventions that foster social cohesion	programmes and services to preserve family life implemented	Implement guidelines for the promotion of parental rights and responsibilities	
Outcome (9) Responsive, accountable, efficient and effective Local Government System	Promote the inclusion of social development programmes and projects in IDPs	Increased capacity of local communities to participate in local decision making and service delivery		
Outcome (11) Create a better South Africa, a better Africa and a better world	Promote bilateral and multilateral initiatives that contributes to poverty alleviation	Best practice public employment (EPWP) and skills development programmes shared		

Programme 3

Outcome	Output	Sub-output 1	Sub-output 2	Sub-output 3
Outcome (7) Vibrant, equitable, sustainable rural communities contributing towards food security	**7.1** Improved access to affordable and diverse food	Link poor households to appropriate food security programmes	Food production capacity of communities and households strengthened	
Outcome (7) Vibrant, equitable, sustainable rural communities contributing towards food security	**7.2** Rural services and sustainable livelihoods	Profile communities to establish needs, livelihood strategies and services required		

Outcome	Output	Sub-output 1	Sub-output 2	Sub-output 3
Outcome (7) Vibrant, equitable, sustainable rural communities contributing towards food security	**7.3** Enabling institutional environment for sustainable and inclusive growth	Improve institutional mechanisms to support community driven development and social cohesion	Social and community mobilization campaigns for community development implemented	Increase capacity of local communities to participate in decision making and service delivery
Outcome (4) Decent employment through inclusive growth	Work opportunities created through Expanded Public Works Program (EPWP) in the Social Sector	Social Sector EPWP coverage expanded	Capacity of EPWP beneficiaries strengthened	Enabling environment to improve employability of EPWP workers created

This Annual Performance Plan is a comprehensive document that contains all programmes of this department and is underpinned by the pillars and values of a developmental approach in terms of the Integrated Service Delivery Model.

Commitment of the department: We commit to mobilize all our key strategic partners and communities in building a caring society.

The Honourable Pemmy Majodina

MEC for Social Development & Special Programmes

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

Was developed by the management of Social Development under the guidance of Pemmy Majodina.
Was prepared in line with the current Strategic Plan of Social Development & Special Programmes.

Accurately reflects the performance targets which Social Development & Special Programmes will endeavour to achieve given the resources made available in the budget for 2011/12.

Mrs N. Helesi   Signature: _____
Acting Chief Financial Official

Mr N.H. Gola   Signature: _____
Head Official responsible for Planning

Mrs NC Hackula   Signature: _____
Head of Department

Approved by:

Ms P. Majodina   Signature: _____
Executive Authority

PART A: STRATEGIC OVERVIEW

Vision

A caring society for the protection and development of the poor and vulnerable towards a better life for all.

Mission

To improve the quality of life and social well-being of the poor and vulnerable with a special focus on women, children, older persons, youth and people with disabilities through integrated developmental social services.

1. Updated situational analysis

The situational analysis is informed by the comprehensive narrative in the five-year strategic plan 2010/11-2014/15. The Department operates in one of the poorest provinces in the country, Eastern Cape and working in line with the Eastern Cape Department of Social Development Conceptual Framework towards poverty reduction. Impoverishment and underdevelopment in the Province continues to pose a serious challenge and calls for a change of approach in Government and a re-focus on the strategic interventions that address poverty.

The Department of Social Development has a Provincial office that serves as the Head office in Bhisho. There are seven District offices in each of the seven District Municipalities. Under the District offices the Department has 24 Area offices that are also in line with the Local Municipality boundaries and 131 Service offices (as per the organogram) that are allocated to the magisterial areas of the Eastern Cape with the Population of 6.5m people.

The above-mentioned offices are accommodating 3260 employees of the Department of Social Development for the entire Province and 1189 posts are still vacant to make a total of 4457 personnel. Currently the Department has 90 Service offices with physical structures existing and the rest are leased buildings or dilapidated buildings and park homes.

Backlog: Out of 131 Service offices, 41 Service offices need solid structures and R369m could eradicate this backlog over a period of ten years. The Department needs R185m over the period of five years and R37m over a one year period. Presently the Department is getting a budget of R15m a year of which half of it is directed towards maintenance of the existing offices and the rest to building new offices.

Institutions are influenced by the statistics in different areas and currently the Department has nine existing institutions. The Department is targeting four new institutions in different areas of the Province and rehabilitate two at a total cost of R187m over a five year period at the rate of R37m a year. Presently the Department is getting R23m a year. In order for the Department to fulfil its infrastructural needs over a period of five years, a budget of about R75m is needed. The Department is also reviewing allocation of offices closer to the communities that they serve. Budget constraints and human resources are the biggest challenges to our delivery of infrastructure.

1.1 Performance delivery environment

The strategic themes to which the department has committed itself over the medium term are tackling child, adult and older person's poverty, youth development, social cohesion, strengthening of civil society and communities, governance and institutional development, as well as regional and international solidarity and support. The themes are the mechanism through which the department carries its mandate, which is to effectively implement programmes for the eradication of poverty and promotion of social protection within a context of sustainable development by targeting the poor, vulnerable and marginalised members of the society.

While current social-assistance policies provide for children and the elderly in poor households, the disabled, youth, caregivers and the unemployed require further focus. Over the MTEF, the department intends to develop policy proposals that will foster greater responsibility and self-reliance and link social safety net benefits to training and employment with a view to ensuring sustainability of the social assistance system and thereby renewing the social contract between government and the people.

High inflation and the overall global recession have impacted on the ability of the poor to access inadequate nutritious food. In order to mitigate the impact of this challenge, the department is participating in improving health profile of the Province led by the Department of Health. In this regard, the department in partnership with social partners facilitated the development and implementation of the community food-bank concept as a mechanism to improve access to adequate and nutritious food.

The primary objective of social co-operatives is to create sustainable employment for disadvantaged and vulnerable groups through the provision of social services. Besides ECD and HCBC strategic interventions, there are other social service-delivery gaps that could be used to pilot social co-operatives e.g. training of care givers in line with the massification strategy of the EPWP mainly in the rural nodes.

The Department is experiencing an acute shortage of accommodation throughout the Province. The Budget allocation in this regard is so meagre such that it cannot manage to build offices within the prescribed period. In the mean time the Department intends to lease offices so that these   backlogs can be temporally addressed. For the Department to perform its mandate within its service delivery standards service offices must be nearer to the communities.

This scenario, particularly the sharing of offices, seriously compromises the Department on areas of client confidentiality.

1.2 Organisational environment

What is increasingly clear in the current context of the developmental approach to social service delivery is that the two core functions, namely: Developmental Social Welfare and Community Development as the main employer of social service professionals in the Department, can only be as effective as the quality and quantity of human resources generally and social service professionals in particular.

The Department is also implementing programmes and strategies to improve the working conditions of social service professionals and professionalise community-development practice and youth work. This will ensure that these two categories of professionals are guided by the codes of conduct. The process to standardise education and training of community development practitioners is at an advanced stage. This will lead to the registration of community-development unit standards and qualifications at NQF Levels. Guidelines for the practice of community development will also be developed to guide practitioners and ensure improved and efficient service delivery.

Social welfare services are rendered by government, non-profit organisations (NPO) and private sector organisations.

However, government departments alone cannot provide the required level of social welfare services for our country. The NPO sector does not have sufficient funding to deliver the required services; hence the need for government to subsidise these organisations to ensure the effective and efficient delivery of the said services. The most critical challenge in the delivery of social welfare services continues to be the skills flight of one of the most important resources in service delivery, namely social workers. Fortunately social work has been declared as a scarce skill in line with the government's Scarce Skills Framework, and the department has developed a Recruitment and Retention Strategy for social workers with the purpose of ensuring the recruitment and retention of a social development cadre within the profession.

The Department has made an effort to populate the current structure, especially the support staff. What remains a challenge is the vacancy rate of senior positions which negatively contributes to the stability in the leadership.

2. Revisions to legislative and other mandates

The Department of Social Development derives its mandate from several pieces of legislation and policies, including the *White Paper for Social Welfare* (1997) and the *Population Policy* (1998). The constitutional mandate of the department is to provide sector-wide national leadership in social development.

Based on its mandate, the Department of Social Development develops and implements programmes for the eradication of poverty, social protection and social development among the poorest of the poor, and the most vulnerable and marginalised. The department effectively implements this through its partnerships with its primary customers/clients and all those sharing its vision.

Aged Persons Act, 1967 / Older Persons Act, 2006

This Act provides for the protection and welfare of certain aged and debilitated persons, for the care of their interests, for the establishment and registration of certain institutions, and for the accommodation and care of older

persons in such institutions. The Act was amended a number of times before April 1994. Further amendments were made in November 1994 in order to repeal certain discriminatory provisions. Further amendments were also made in November 1998 to provide for the establishment of management committees for homes for the aged, to require reporting on the abuse of aged persons, and to regulate the prevention of the abuse of aged persons.

The Older Persons Bill that was tabled in 2003 was passed into law in 2006. The President has assented to the Older Persons Act, 2006, which repeals the Aged Persons Act, 1967.

The 2006 Act was to be promulgated during the financial year 2007/08. The Act deals effectively with the plight of older persons by establishing a framework aimed at the empowerment and protection of older persons and the promotion and maintenance of their status, rights, well-being, safety and security. This Act provides for older persons to enjoy quality of services while they stay with their families in the community for as long as possible. Chapter 3 of the Act deals specifically with the development of community-based care and support programmes that fall into two broad categories, namely, prevention and promotion programmes which ensures the independent living of older persons in the community; and home-based care, which ensures that frail older persons are receiving maximum care within the community through comprehensive range of integrated services. It further recognises the wisdom, knowledge for the protection and skills of older persons. Furthermore, it promotes active participation of older persons in the community.

Fund-Raising Act, 1978

The Fund-Raising Act of 1978, which provided for control of the collection of contributions from the public and for the establishment of various relief funds, was, except for the relief fund chapter thereof, repealed in 1997 by the Non-Profit Organisations Act, 1997. The department is in the process of amending the remaining part of the Act.

Social Service Professions Act, 1978

This Act, formerly known as the Social Work Act, provides for the establishment of the South Africa Council for Social Work and defines its powers and functions. The Act was amended in 1995 to provide for the establishment of the South African Interim Council for Social Work and for the rationalisation of certain laws relating to social workers that remained in force in the various areas of the provincial territory of the Republic. The Act was also amended in 1996 in order to make the South African Interim Council for Social Work more representative of the people of the country. The 1998 amendment established the South African Council for Social Service Professions, and professional boards for social service professions. This Act will be revised during this period.

Child Care Act, 1983 / Children's Act, 2005

The Child Care Act, 1983, which provides for the establishment of children's courts and the appointment of commissioners of child welfare, for the protection and welfare of certain children, for the adoption of children, for the establishment of certain institutions for the reception of children and for the treatment of children after such reception, was amended in 1996 to provide for legal representation for children and for the registration of shelters. The 1998 amendment provided for the rights of certain natural fathers, where the adoption of their children born out of wedlock was proposed, and for certain notice to be given. The 1999 amendment provided for the establishment of secure care facilities and for the prohibition against the commercial sexual exploitation of children.

This Act provides for the establishment and implementation of programmes aimed at combating crime and for the rendering of assistance to and treatment of certain persons involved in crime. The Probation Services Amendment Bill was approved by Parliament in August 2002. The Probation Services Amendment Act, 2002 (Act No. 35 of 2002) came into operation on 7 November, 2002.

The Child Care Act, 1983, has been under review for the past few years, leading to the drafting of a comprehensive Children's Bill, which was introduced into Parliament in 2003. Subsequently, the Bill was found to be one of mixed character, in that it combined aspects conferring rights (which fall under section 75 of the Constitution dealing with matters falling within the functional area of national legislative competence) and services (which fall under section 76 of the Constitution dealing with matters falling within the functional area of concurrent national and provincial legislative competence). In the absence of any procedure in Parliament to deal with mixed Bills, the Children's Bill had to be split into two, i.e. the section 75 components and the section 76 component. The section 75 component was passed by the provincial Assembly and the President signed it into law in October 2005. It is now known as the Children's Act, 2005. The section 76 component was introduced in the NCOP as the Children's Amendment Bill,

which will amend the Children's Act, 2005, in order to incorporate into the law matters falling within the functional area of concurrent national and provincial legislative competence.

Prevention and Treatment of Drug Dependency Act, 1992

This Act provides for the establishment of programmes for the prevention and treatment of drug dependency, the establishment of treatment centres and hostels, the registration of institutions as treatment centres and hostels, and the committal of certain persons to detention, treatment and training in such treatment centres or registered treatment centres. The Act was amended in 1996 to extend the application of the Act to the whole of the provincial territory of the Republic, and in 1999 to establish the Central Drug Authority. The Act was reviewed in the past financial year and the department will introduce into Parliament for consideration the Prevention of and Treatment for Substance Abuse Bill.

Social Assistance Act, 1992, and Welfare Laws Amendment Act, 1997

The Social Assistance Act, 1992, provides for the rendering of social assistance to persons, national councils and welfare organisations. The Act was amended in 1994 to further regulate the making of grants and financial awards to certain persons and bodies. In 1997, the Welfare Laws Amendment Act, 1997, amended the Social Assistance Act, 1992, in order to provide for uniformity, equality of access and effective regulation of social assistance throughout the Republic; to introduce the child-support grant; to do away with capitation grants; to abolish maintenance grants subject to the phasing out of existing maintenance grants over a period not exceeding three years; to provide for the delegation of certain powers; and to extend the application of the provisions of the Act to all areas in the Republic.

The following recent amendments have been made to the regulations under the Social Assistance Act, 1992:

- The assessment process for disability and care dependency was simplified by removing the role of the pensions' medical officer and making provision for the creation of assessment panels to enable individuals living in rural areas who have no access to doctors, to be assessed by a panel, so that they can qualify for a grant.

- The income level for the means test to qualify for the Care Dependency Grant has been increased. Applicants are required to declare the income of the parents only, rather than the income of the household, as was done previously.

- The asset means for all grant types are taken at nil values if the property is owned and occupied by the applicant and his or her spouse.

- The extension of the Child-Support Grant to children up to 14 years of age.

During the 2002/03 financial year, Cabinet approved the extension of the means-tested Child-Support Grant beyond the age of seven to children up to their 14th birthday. A phased approach in implementing this new policy shift was agreed to, whereby children under the age of nine years qualified for this benefit in the 2003/04 financial year. Children under the age of 11 years qualified in the 2004/05 financial year, and children under the age of 14 years qualified in the 2005/06 financial year. These amendments require people to be properly informed about any decisions made with respect to their grants.

Social Assistance Act, 2004

A new Social Assistance Act, No. 13 of 2004, has been signed into law by the President and will soon become operational.

The Social Assistance Act of 2004 continues to provide the legislative framework for the provision of social-assistance grants, in the main, but excludes the provisions for funding to non-profit organisations. The Act also provides the legal instruments for shifting the social-assistance function to the provincial sphere of government, and provides for the Social Security Agency to render the management and administration of social grants.

Non-Profit Organisations Act, 1997

This Act repealed the Fund-Raising Act, 1997, excluding the chapter that deals with relief funds, and provided for an environment in which non-profit organisations can flourish. The Act also established an administrative and regulatory framework within which non-profit organisations can conduct their affairs. The Act was amended in 2000 to effect certain textual alterations.

National Development Agency Act, 1998

The provincial Development Agency Act, 1998, provides for a national funding, capacity-building and co-ordination structure known as the provincial Development Agency (NDA). The NDA is mandated to grant funds to civil society organisations (CSOs) to enhance capacity and promote development dialogue, while also meeting the developmental needs of poor communities.

Advisory Board on Social Development Act, 2001

The Act provides for a national advisory structure in the social-development sector with the aim of building and consolidating partnerships between government and civil society, and for that purpose, to establish a body to be known as the Advisory Board on Social Development.

White Paper for Social Welfare (1997)

The White Paper sets out the principles, guidelines, proposed policies and programmes for developmental social welfare in South Africa. As the primary policy document, the White Paper serves as the foundation for social welfare in the post-1994 era.

White Paper Population Policy for South Africa (1998)

The White Paper aims to promote sustainable human development and quality of life for all South Africans through the integration of population issues into development planning in all spheres of government and in all sectors of society. The policy mandates the Department of Social Development to monitor the implementation of the policy and its impact on population trends and dynamics in the context of sustainable human development. Government departments and their counterparts in civil society should be capacitated and supported to understand the critical linkages between population and development, and to integrate population issues in development planning, through research and the dissemination of data and information.

Domestic Violence Act, 1998

Provincial social workers and lay counsellors require training in the implementation of the Domestic Violence Act. The provincial department is participating in the development of an integrated manual on the Domestic Violence Act, which will be used to jointly train social workers, the police and court personnel.

3 Overview of 2011 budget and MTEF estimates

3.1 Expenditure estimates

Table Y.1: Department of Social Development and Special Programs

Programme	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2007/08	2008/09	2009/10	40,483	2011/12	2012/13	2013/14
1. Administration	195,847	342,183	405,808	433,152	357,367	371,633	391,569
2. Social Welfare Services	548,816	795,888	858,266	969,936	1,095,237	1,160,837	1,227,691
3. Development and Research	141,437	186,074	179,822	175,636	258,602	272,381	286,633
Subtotal	**886,100**	**1,324,145**	**1,443,896**	**1,578,724**	**1,711,206**	**1,804,851**	**1,905,893**
Direct charges against the National Revenue Fund	-	-	-	-	-	-	-
Total	**886,100**	**1,324,145**	**1,443,896**	**1,578,724**	**1,711,206**	**1,804,851**	**1,905,893**
Change to 20XX-1 budget estimate	-	-	-	-	-	-	-

Economic classification

	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Current payments	**429,233**	**712,444**	**879,054**	**950,850**	**1,054,287**	**1,113,304**	**1,176,758**
Compensation of employees	277,008	434,565	585,011	688,135	827,402	873,518	924,542
Goods and services	**148,981**	**271,837**	**294,043**	**262,715**	**226,885**	**239,786**	**252,216**
of which:							
Administrative fees	50	-	93	145	719	756	796
Advertising	910	560	2,101	2,994	1,631	1,714	1,803
Assets < than the threshold (currently R5000)	1,170	12	7,702	2,790	4,690	4,944	5,216
Audit cost: External	4,808	-	5,983	5,485	7,000	7,357	7,740
Bursaries (employees)	1,502	-	-	-	960	1,009	1,061
Catering: Departmental activities	2,505	448	9,857	4,873	3,379	3,547	3,739
Communication	13,273	31,971	43,481	28,884	17,886	18,798	19,776
Computer services	21,069	-	36,997	-	25,062	26,340	27,710
Consultants and professional service: Business and advisory	33,397	46,043	22,075	67,845	16,361	17,206	18,100

service							
Consultants and professional service: Infrastructure and planning	-	-	-	297	-	-	-
Consultants and professional service: Legal cost	31	-	-	-	2,000	2,102	2,211
Contractors	24	1	119	539	539	566	596
Agencyand support / outsourced services	-	253	51	-	4,358	4,580	4,818
Entertainment	370	7,238	57	160	134	130	137
Inventory: Food and food supplies	-	-	4,019	577	279	293	308
Inventory: Fuel, oil and gas	-	-	72	41	61	64	67
Inventory: Learner and teacher support material	-	-	-	-	7	7	8
Inventory: Materials and supplies	-	-	1,186	731	489	514	541
Inventory: Medical supplies	-	-	129	120	159	167	176
Inventory: Medicine	-	-	27	-	64	67	71
Inventory: Other consumbles	6,803	-	2,554	755	2,918	2,994	3,143
Inventory: Stationery and printing	1,980	18,675	11,366	8,107	8,546	10,190	10,720
Lease payments (Incl. operating leases, excl. finance leases)	3,523	-	30,728	286	14,945	15,707	16,524
Property payments	13,322	37,981	17,986	53,481	40,730	43,002	45,239
Transport provided: Departmental activity	-	-	439			220	231	243
Travel and subsistence	34,966	72,691	83,317	73,986	65,354	68,667	72,217
Training and development	2,069	170	1,387	4,835	4,904	5,154	5,422
Operating	4,861		3,449	1,352	743		796

Category		1	2	3	4	5	6	7
	expenditure		28,814				793	
	Venues and facilities	2,348	26,980	8,868	4,432	2,747	2,887	3,038
					-	-	-	-
	Interest and rent on land	3,244	6,042	-				
		426,785	**549,856**	**520,409**	**552,144**	**585,818**	**616,813**	**650,535**
Transfers and subsidies to:								
	Provinces and municipalities	371	-	-	-	-	-	-
	Departmental agencies and accounts	-	-	-	-	-	-	-
	Universities and technikons	-	-	-	-	-	-	-
	Public corporations and private enterprises	16	-	-	-	-	-	-
	Foreign governments and international organisations	-	-	-	-	-	-	-
	Non-profit institutions	320,143	433,710	412,131	429,523	454,407	477,582	502,416
	Households	120,494	116,146	108,278	122,621	131,411	139,231	148,119
	Non-profit institutions Cap	-14,239						
Payments for capital assets		**28,662**	**43,199**	**44,433**	**75,730**	**71,101**	**74,734**	**78,600**
	Buildings and other fixed structures	18,927	26,808	17,393	41,821	41,711	43,070	45,409
	Machinery and equipment	9,735	16,391	24,727	29,909	25,890	27,229	28,625
	Cultivated assets	-	-	-	-	-	-	-
	Software and other intangible assets	-	-	2,313	4,000	3,500	4,435	4,566
	Land and subsoil assets	-	-	-	-	-	-	-
	of which: Capitalised compensation	-	-	-	-	-	-	-
	Payments for financial assets	*1,420*	*18,646*	-	-	-	-	-
Total		**886,100**	**1,324,145**	**1,443,896**	**1,578,724**	**1,711,206**	**1,804,851**	**1,905,893**

The total budget for the department increased by R132,48 million   from R1, 57 Billion in 2010/11 financial year to R1,71 billion in 2011/12 representing 8.3 percent in nominal terms and 4 percent in real terms compared to 2.1 percent real increase in 2010/11 financial year. The major increase is registered in compensation of employees and is meant more for the recruitment of more staff to strength support, monitoring and evaluation in the districts and also to ensure that the they are ready for the implementation of delegations. Infrastructure, transfers and subsidies are also showing an increasing trend. The allocation for compensation of employees increased from R139,26 million in 2011/12 financial year reflecting an increase of 20,2 percent in nominal terms and 11 percent in real terms. The transfers are showing an increase by R33,67 million representing an increase of 6,1 percent in nominal terms. The increase is attributed to the increase in the number of NGO,s and NPO's that are to be funded during the upcoming financial year .

3.2 Relating expenditure trends to strategic outcome oriented goals

Programme	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2007/08	2008/09	2009/10	40,483	2011/12	2012/13	2013/14
1. Administration	195,847	342,183	405,808	433,152	357,367	371,633	391,569
2. Social Welfare Services	548,816	795,888	858,266	969,936	1,095,237	1,160,837	1,227,691
3. Development and Research	141,437	186,074	179,822	175,636	258,602	272,381	286,633
Subtotal	**886,100**	**1,324,145**	**1,443,896**	**1,578,724**	**1,711,206**	**1,804,851**	**1,905,893**

- The Department will focus on three goals for the next 5 year cycle which are :

  o   To provide good governance through leadership, management and accountability, utilising effective management systems and resources.

  o   Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life.

  o   Livelihood capabilities of poor communities especially youth and women improved by 2014

- It is critical to mention that the first goal focuses on the support programmes to the line function whilst the two are for the core business of the Department.

- In the light of the above 79.1% (R 135 billion) of the total budget (R1, 7 billion) has been allocated to the core function of the Department. It is however important to indicate that there is a significant growth of budget allocation 2011/12 MTEF period in comparison with 2010/11 budget year.

PART B: PROGRAMME AND SUBPROGRAMME PLANS

4. Programme 1: Administration

The purpose of the programme is to provide policy guidance and administrative support on strategic imperatives mandated by the constitution of the country. It consists of three sub-programmes, namely Office of the MEC, Corporate Services and District Management.

Programme	Sub-programme
1. Administration	1. Office of the MEC
	2. Corporate Services
	3. District Management

4.1 Strategic objective annual targets for 2011/12

1. Office of the MEC

Strategic objective	Audited/Actual performance			Estimated performance	Medium-term targets		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Political leadership and strategic direction in implementing Departmental mandate.	1	1	1	1	1	1	1

2. Corporate Services

2.1 Office of the Head of Department

Strategic objective	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/8	2008/09	2009/10		2011/12	2012/13	2013/14
To provide overall accountability and strategic guidance towards an effective and efficient developmental social service delivery in the Eastern Cape by 2015.	18	17	17	16	16	16	16

2.2 Office of the Chief Financial Officer

Strategic objective	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Overall financial and supply chain management.	-	5	5	2	2	2	2

2.3 Office of the Chief Operations Office

Strategic objective	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
To coordinate and integrate Departmental operations as a site of service delivery and promote District development by March 2015.	5	3	3	3	3	3	3

2.4 CD- Corporate Services

Strategic Objective	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
To coordinate and manage the corporate service function by ensuring compliance with relevant prescripts by March 2015.	20	20	26	26	26	26	26
	2077	2719	3515	3972	4227	4557	4557
	10	26	44	52	52	63	65

2.5 CD-Financial Management

Strategic objective: Overall financial management support	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Overall financial management support.	1	1	1	1	1	1	1

2.6 Supply Chain Management

Strategic Objective	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
To implement an appropriate and improved Supply Chain Management System that is fair, equitable, transparent, competitive and cost effective by March 2015.	444	329	899	1192	918	833	883

2.7 Office of the Chief Information Office

Strategic objective To increase operational efficiency and effectiveness through management and implementation of IMST plan in the Department.	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of IMST plan Developed	0	1	0	1	0	1	0

2.8 ICT Engineering

Strategic objective Overall strategic leadership, management and co-ordination of the implementation and monitoring of network and ICT infrastructure architecture of IMST in the Department.	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of ICT infrastructure Architecture plan developed.	0	1	0	1	0	1	0

2.9 Systems Development and Management

Strategic objective	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of Information Systems Architecture plan is developed.	-	1	0	1	-	1	-

2.10 Management Information Services

Strategic objective Overall strategic leadership, management and co-ordination of the implementation and monitoring of information architecture of IMST in the Department.	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of Information Architecture plan is reviewed.	-	-	1	-	-	1	-

2.11 Provincial Anti-Poverty Integration and Co-ordination

Strategic Objective	Audited/Actual Performance			Estimated Performance 2010/11	Medium Term Targets		
To co-ordinate and integrate Provincial Anti-poverty interventions.	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of staff remunerated.	-	20	22	22	24	24	24
Number of staff appraised.	-	20	22	22	24	24	24
Number of staff trained (personal development plan).	-	-	-	-	22	24	24

2.12 Anti-Poverty Policy Development and Intervention

Strategic objective To co-ordinate and integrate Provincial Anti-poverty interventions	Audited/Actual Performance			Estimated Performance 2010/11	Medium Term Targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of households profiled and captured on NISIS.	-	0	0	3000	5000	7500	7500
Number of profiled households receiving integrated services	-	0	0	3000	5000	7500	7500
Family Based Model developed	-	0	0	0	1	0	0
Number of government departments and social partners rendering services in line with the Family Based Model	-						

2.13 Stakeholder Partnership Development

Strategic objective	Audited/Actual Performance			Estimated Performance 2010/11	Medium Term Targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Availability of Provincial Anti-Poverty Strategy	0	0	0	0	1	0	0
Number of Government Departments and social partners submitting approved costed plans	0	0	0	0	3	10	15

Number of Government Departments and Social Partners rendering services to the identified households	0	0	0	0	8	10	15
Number of evaluation reports developed for assessment of efficiency and effectiveness of integrated service delivery on Lubala pilot site)	0	0	0	0	1	0	0

3. District Management

Strategic Objective	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
To coordinate implementation of effective and efficient service delivery at local level by March 2015.	0	0	0	3	3	1	3

4.2 Programme Performance Indicators for 2011/2012

1. Office of the MEC

Programme performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of Scheduled meetings	12	12	12	12	12	12	12
Percentage of decisions taken in these meetings implemented	100%	100%	100%	100%	100%	100%	100%
Percentage of Parliamentary questions responded to within stipulated timeframes	100%	100%	100%	100%	100%	100%	100%
Percentage of cabinet resolutions implemented	100%	100%	100%	100%	100%	100%	100%

Programme performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Percentage of Portfolio committee recommendations implemented	100%	100%	100%	100%	100%	100%	100%
Number of izimbizos organised	15	12	12	12	12	12	12
Percentage of implemented interventions on areas affected by disasters	-	-	-	100%	100%	100%	100%

2. Corporate Services

2.1 Office of the Head of Department

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of strategic interventions and policy frameworks aligned to a developmental social service delivery	18	17	17	26	16	16	16
Internal Auditing of controls based on the approved audit plan linked to the key risks identified to assist management for good corporate governance	10	10	9	9	9	9	9
Annual review of Customer care policy	0	1	1	1	1	1	1
Management of electronic Customer Care System	1	1	1	1	1	1	1
Number of Customer Care awareness campaigns	0	0	8	8	8	8	8
Number of Customer Satisfaction surveys	0	0	1	1	1	1	1
Risk Assessment and compilation of Departmental risk	1	1	1	4	4	4	4

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
profile							
Risk awareness workshops for Staff and NGO members	7	7	3	8	8	8	8
Fully functional District operational risk profiles and committees in all 7 districts	0	0	2	4	4	4	4
Reduce fraud and corruption cases			29	12	12	12	12
Implementation of fraud prevention plan	1	1	1	4	4	4	4
Full implementation of Compliance Plan	0	0	0	4	4	4	4
Drafting of Provincial Special Programmes Unit Strategy	1	1	1	1	1	1	1
Facilitate and coordinate the Review and Development Policy Framework to integrate previously disadvantaged groups within the of the Eastern Cape	1	1	1	1	1	1	1
Overall effective administration of Special Programmes Unit	1	1	1	1	1	1	1
Availability of reviewed communication plan document	1	1	1	1	1	1	1
Number of staff contracted, assessed and evaluated.	8	10	11	13	22	22	27
Number of Stakeholders engagement sessions	4	4	7	32	128	128	128
Number of media releases and speeches	25	25	45	48	48	48	55
Number of branded	1	1	8	7	10	14	70

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
offices and institutions							
Number of institutionalized annual events coordinated	12	12	12	12	12	12	13

2.2 Office of the Chief Financial Officer

Programme performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Unqualified audit report	-	1	1	1	1	1	1

2.3 Office of the Chief Operations Officer

Programme performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of departmental programmes coordinated to institutionalise Service Delivery Excellence.	0	0	2	3	3	3	3
Number of departmental programmes integrated to enhance relevance of service delivery interventions in terms of the Public Service Regulations Act.	0	0	3	3	3	3	3
Number of staff compensated	15	15	21	23	27	27	27
Number of mandatory special projects coordinated	0	1	1	1	1	1	1
Number of stakeholders coordinated in terms of Inter-governmental Relations Framework	0	0	0	2	8	8	8
Number of Districts monitoring visits	-	-	7	28	28	28	28
Number of learning networks coordinated	2	6	3	3	3	3	3
Number of partnerships established, coordinated and supported	3	2	4	2	2	3	3

2.4 CD-Corporate Services

Programme performance indicator		Audited/Actual performance			Estimated performance 2010-11	Medium-term targets		
		2007-08	2008-09	2009-10		2011-12	2012-13	2013-14
	Engagement with provincial and national partners in terms of holding strategic meeting by March 2015	10	20	20	30	36	36	36

2.4.1 Human Resource Administration

Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
	Number of employees coordinated and managed in Human Resource Administration by 2015	-	-	-	-	40	40	40
	Number of employees benefiting from the provision of Conditions of Services in compliance with Public Service Prescripts by 2015	2077	2719	3195	3380	3715	3968	4557
	Number of officials attracted through recruitment.	603	642	796	185	335	253	589
	Number of personnel data implemented, maintained, controlled and audited as per Public Service prescripts by 2015.	2077	2719	3195	3380	3715	3968	4557
	Number of employee files maintained, updated and scanned in electronic format by 2015	2077	2719	3195	3380	3715	3968	4557

2.4.2 Human Resource Management

Performance Indicators	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Provision of effective leadership for optimal implementation of Public Service Prescripts in Human Capital Management by 2015	0	1	1	1	6	6	6
Human Resource plan is developed, reviewed and monitor its implementation by March 2015	1	1	1	1	1	1	1
Ensure compliance with the Employment Equity Act by ensuring that the departmental EEP is developed, implemented & monitored by March 2015	-	-	1	1	1	1	1
Number of HR policies developed, reviewed and implementation monitored annually by March 2015	-	-	-	7	7	7	7
Ensure the development, maintenance and the review of organizational structures by March 2015	-	-	-	1	1	1	1
Conduct job evaluation for mandatory posts & individual requests by March 2015	-	-	-	77	77	77	77
Ensure the Implementation of change management interventions by March 2015	59	27	-	4	4	4	4
Coordination of Performance Contracts signed by March 2015	-	-	-	4457	4457	4457	4457
Number of Human Capital to be developed through Learnerships, Scholarships and Internships by March 2015	-	-	-	2600	2727	2858	2987
Number of employees equipped with necessary skills, transversal, financial and short courses to enhance performance by March 2015	-	-	-	1808	1908	2008	2108

2.4.3 Integrated Strategic Planning

Programme performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of personnel compensated	4	9	15	25	30	35	35
Number of integrated policies developed to enhance service delivery interventions in line with the Public Regulations Act	-	-	-	1	1	1	1
Number of administrative and programmatic policies reviewed to enhance relevance of service delivery interventions	-	-	-	1	1	1	1
Number of credible Strategic and Operational Plans developed	3	3	3	3	3	3	3
Number of Programmes implemented to institutionalise Service Delivery Excellence.	-	-	1	-	3	3	3
Number of Programmes monitored to ensure implementation of pre-determined objectives	3	3	3	3	3	3	3
Number of Programmes evaluated to assess impact of Departmental programmes and projects	-	-	-	-	3	3	3

2.5 CD-Financial Management

Programme performance indicators	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
A credible MTEF budget approved by Legislature	1	1	1	1	1	1	1
Number of days to pay creditors and NGOs reduced.	-	-	30	30	30	30	30
A set of credible Annual Financial Statement submitted to	1	1	1	1	1	1	1

Programme performance indicators	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
AGSA and Provincial Treasury.							

2.5.1 Financial Planning Services

Programme performance indicators	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
A credible MTEF Budget approved and submitted to Treasury	69	69	69	69	69	69	69

2.5.2 Financial Systems and Accounting Services

Programme performance indicators	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
A credible Annual Financial Statement developed.	1	1	1	1	1	1	1

2.5.3 Expenditure Management

Programme performance indicators	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of days to pay creditors and NGOs reduced.	30	30	30	3	30	30	30

2.6 CD-Supply Chain Management

Programme performance indicators	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Availability of an asset register in line with Asset Management Framework	-	1	1	1	1	1	1
Number of policies approved and implemented	4	4	4	4	9	9	9
Availability of Departmental procurement plan	1	1	1	1	1	1	1

Programme performance indicators	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
aligned to the budget and programme deliverables							
Number of lease agreements for habitable office accommodation	25	41	43	43	43	43	43
Number of new building projects running		1	1	1	2	1	1
Number of upgrading projects running	0	0	0	5	8	2	3
Availability of Contracts Register	0	1	1	1	1	1	1

2.7 Office of the Chief Information Officer

Programme performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of personnel remunerated.	18	27	35	35	50	62	64
To develop and monitor IMST for the Department of social development.	0	1	0	1	1	1	1

2.8 ICT Engineering

Programme performance indicators	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of Information System Security and Governance policies procedures and standard to be reviewed yearly.	-	3	3	3	3	3	3
Number of workstation to be supported and maintained.	800	1000	1400	2500	2700	2900	3000

Programme performance indicators	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Provision of new ICT Equipment to users.	600	700	1700	1100	1300	1400	1500
Total number of terabyte storage to be maintained, supported and enhanced.	16.75	16.75	16.75	16.75	60	60	60
Number of data lines to be maintained and supported.	83	85	100	100	110	120	130
Number of new LAN infrastructure projects.	7	14	22	7	15	10	10

2.9   Systems Development and Management

Programme performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of new systems developed.	-	-	-	-	2	1	2
Number of systems maintained and supported	13	13	13	13	13	15	16
Number of MIS users trained	1000	1000	1000	1000	1000	1000	1000
Number of Departmental services done through GIS	2	2	2	5	6	8	10
Number of Departmental services done through Web	2	2	2	3	4	6	10

2.10 Management Information Services

Programme performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
	Number of databases integrated in the Departmental warehouse with cleaned data.	2	5	9	11	13	15	16
	Number of verified daily backups taken for Disaster Recovery and Business Continuity.	-	-	365	365	365	365	365
	Number of priority areas that are targeted to generate pre-defined standard management reports.	8	2	2	6	9	9	10

2.11 Provincial Anti-Poverty Integration and Co-ordination

Programme performance indicators	Audited/Actual Performance			Estimated Performance 2010/11	Medium Term Targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of staff remunerated.	-	20	22	22	24	24	24
Number of staff appraised.	-	20	22	22	24	24	24
Number of staff trained (personal development plan).	-	-	-	-	22	24	24

2.12 Anti-Poverty Policy Development and Intervention

Programme performance indicators	Audited/Actual Performance			Estimated Performance 2010/11	Medium Term Targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of households profiled and captured on NISIS.	-	-	-	3000	5000	7500	7500
Number of profiled households receiving integrated services	-	-	-	3000	5000	7500	7500
Family Based Model developed	-	-	-	-	1	-	-
Number of government departments rendering services in line with the Family Based Model	-	-	-	-	-	3	7

2.13 Stakeholder Partnership Development

Programme performance indicators	Audited/Actual Performance			Estimated Performance 2010/11	Medium Term Targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Availability of Provincial Anti-Poverty Strategy	-	-	-	-	1	-	-
Number of Government Departments and social partners submitting approved costed plans.	-	-	-	-	3	10	15
Number of Government Departments and Social Partners - rendering services to the identified	-	-	-	-	8	10	15

households							
Number of evaluation reports developed for assessment of efficiency and effectiveness of integrated service delivery on Lubala pilot site)	-	-	-	-	1	-	-

3. District Management

Programme performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of employees compensated	176	150	290	336	336	336	336
Number of employees appraised	176	150	290	336	336	336	336
Number of employees trained/developed	176	150	290	336	336	336	336

4.3   Quarterly targets for 2011/12

1. Office of the MEC

Programme performance indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of Scheduled meetings	Quarterly	12	3	3	3	3
Percentage of decisions taken in these meetings implemented	Quarterly	100%	100%	100%	100%	100%
Percentage of Parliamentary questions responded to within stipulated timeframes	Quarterly	100%	100%	100%	100%	100%
Percentage of cabinet resolutions implemented	Quarterly	100%	100%	100%	100%	100%
Percentage of Portfolio committee recommendations implemented	Quarterly	100%	100%	100%	100%	100%
Number of izimbizos	Quarterly	12	3	3	3	3

Programme performance indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
organised						
Percentage of implemented interventions on areas affected by disasters	Monthly	100%	100%	100%	100%	100%

2. Corporate Services

2.1 Office of the Head of Department

Programme performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of strategic interventions and policy frameworks aligned to a developmental social service delivery	Quarterly	16	4	4	4	4
Internal Auditing of controls based the approved audit plan linked to the key risks identified to assist management for good corporate governance	Monthly	9	2	3	3	2
Annual review of Customer care policy	Quarterly	1	-	-	1	-
Management of electronic Customer Care System	Quarterly	1	1	1	1	1
Number of Customer Care awareness campaigns	Quarterly	8	2	3	2	1
Number Customer Satisfaction surveys	Annually	1	-	-	1	-
Risk Assessment and compilation of Departmental Risk Profile	Quarterly	4	1	1	1	1
Risk Management, Fraud and Anti-Corruption and Compliance awareness Workshops for staff and NGO's Members	Quarterly	8	2	2	2	2
Fully functional district operational risk Profiles and Committees in all 7 districts	Quarterly	4	1	1	1	1
Reduce fraud and corruption cases to the	Monthly	12	3	3	3	3

Programme performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
lowest level						
Implementation of Fraud Prevention Plan	Quarterly	4	1	1	1	1
Implementation of Compliance Plan	Quarterly	4	1	1	1	1
Drafting of the Provincial Special Programmes Unit Strategy	Quarterly	1	1	1	1	1
Facilitate and co-ordinate the review and development Policy Framework to Integrate previously disadvantaged groups within the Province of the Eastern Cape	Quarterly	1	1	1	1	1
Overall effective administration of Special Programmes Unit	Quarterly	1	1	1	1	1
Availability of reviewed communication plan document	Quarterly	1	1	-	-	-
Number of staff contracted, assessed and evaluated.	Quarterly	22	22	22	22	22
Number of Stakeholders engagement sessions	Quarterly	128	32	32	32	32
Number of media releases and speeches	Quarterly	48	12	12	12	12
Number of branded offices and institutions	Quarterly	10	3	2	3	2

2.2 Office of the Chief Financial Officer

Programme performance indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Unqualified audit report.	Annually	1	-	1	-	-

2.3 Office of the Chief Operations Officer

Programme performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of departmental programmes coordinated	Quarterly	7	2	2	2	1
Number of programmes	Quarterly	3		1	1	1

Programme performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
integrated						
Number of staff compensated	Quarterly and Annually	24	23	24	24	24
Number of mandatory special projects coordinated	Quarterly	1	-	1	-	-
Number of stakeholders coordinated (IGR)	Quarterly	8	2	2	2	2

2.4 CD-Corporate Services

Programme performance indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Engagement with provincial and national partners in terms of holding strategic meeting by March 2015	Quarterly	36	9	9	9	9

2.4.1 Human Resource Administration

Programme performance indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of employees coordinated and managed in Human Resource Administration by 2015	Quarterly	40	32	40	40	40
Number of employees benefiting from the provision of Conditions of Services in compliance with Public Service Prescripts by 2015	Quarterly	3715	3685	3695	3705	3715
Number of officials attracted through recruitment by 2015.	Monthly	335	305	10	10	10
Number of personnel data implemented, maintained, controlled and audited as per Public Service prescripts by 2015.	Quarterly	3715	3685	3695	3705	3715
Number of employee files maintained, updated and scanned in electronic format by 2015	Quarterly	3715	3685	3695	3705	3715

2.4.2 Human Resource Management

Programme performance indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Provision of effective leadership for optimal implementation of Public Service Prescripts in Human Capital Management by 2015	Quarterly	6	6	6	6	6
Human Resource plan is developed, reviewed and monitor its implementation by March 2015	Quarterly	1	1	1	1	1
Ensure compliance with the Employment Equity Act by ensuring that the departmental EEP is developed, implemented & monitored by March 2015	Quarterly	1	1	1	1	1
Number of HR policies developed, reviewed and implementation monitored annually by March 2015	Quarterly	12	7	2	2	1
Ensure the development, maintenance and the review of organizational structures by March 2015	Quarterly	1	1	1	1	1
Conduct job evaluation for mandatory posts & individual requests by March 2015	Quarterly	77	15	25	22	15
Ensure the Implementation of change management interventions by March 2015	Quarterly	4	1	1	1	1
Coordination of Performance Contracts signed by March 2015	Quarterly	4457	4457	4457	4457	4457
Number of Human capital to be Developed through Learnerships, Scholarships and Internships by March 2015	Quarterly	2727	681	681	681	681
Number of employees equipped with the necessary skills, transversal, financial and short courses to enhance performance by March 2015	Quarterly	1808	452	452	452	452
Number of bursaries awarded to successful applicants by March 2015	Quarterly	297	90	100	57	50
Number of employees inducted and orientated by	Quarterly	409	48	155	155	52

Programme performance indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
March 2015						
To facilitate the enhancement of individual and organizational wellness and to improve work- life balance by March 2015	Quarterly	475	90	225	120	40
To mitigate the impact of the HIV & AIDS and TB epidemic and improvement of the Departmental service delivery to reduce the number of infections and impact on employees and their families by March 2015	Quarterly	764	100	300	300	64
To create and manage a working environment that is safe and without risk to the health of the Departmental employees by March 2015	Quarterly	764	100	300	300	64
Number of disciplinary cases addressed within legal timeframes by March 2012.	Quarterly	50	14	14	13	13
Number of Departmental disputes, conciliations, arbitrations and litigations are attended to by March 2015	Quarterly	12	3	4	3	2
Number of PSCBC and PHSDSBC Resolutions co-ordinated and implemented and interpretation of by March 2015	Quarterly	2	1	-	1	-

2.4.3 Integrated Strategic planning

Programme performance indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of personnel compensated	Quarterly	30	25	30	30	30
Number of integrated policies developed to enhance service delivery interventions in line with the Public Regulations Act	Quarterly	1	1	-	-	-
Number of administrative and programmatic policies reviewed to enhance relevance of service delivery interventions	Quarterly	1	-	-	1	-
Number of credible Strategic and Operational Plans developed	Quarterly	3	-	1	1	1
Number of Programmes implemented to institutionalise Service Delivery Excellence.	Quarterly	3	3	3	3	3
Number of Programmes monitored to ensure implementation of pre-determined objectives	Quarterly	3	3	3	3	3
Number of Programmes evaluated to assess impact of Departmental programmes.	Annual	3	-	-	-	3

2.5 CD-Financial Management

Programme performance indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
A credible MTEF Budget approved by Legislature	Annually	1	-	-	-	1
Number days to pay creditors and NGOs reduced.	Monthly	30	30	30	30	30
A set of credible Annual Financial Statement submitted to AGSA and Provincial Treasury.	Annually	1	1	-	-	-

2.5.1 Financial Planning Services

Programme performance indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
A credible MTEF Budget and submit to Provincial Treasury.	Annually	69	17	17	17	17

2.5.2 Financial Systems and Accounting Services

Programme performance indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
A credible Annual Financial Statement submitted to Auditor General SA and Provincial Treasury	Annually	1	1	-	-	-

2.5.3 Expenditure Management

Programme performance indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number days to pay creditors and NGOs reduced.	Monthly	30	30	30	30	30

2.6 CD-Supply Chain Management

Programme performance indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Availability of an asset register in line with Asset Management Framework	Quarterly	1	1	1	1	1
Number of policies approved and implemented	Quarterly	9	-	3	3	3
Availability of Departmental procurement plan aligned to the budget and programme deliverables	Quarterly	1	1	1	1	1
Number of lease agreements for habitable office accommodation	Quarterly	43	43	43	43	43

Programme performance indicators		Reporting period	Annual target 2011/12	Quarterly targets			
				1st	2nd	3rd	4th
	Number of new building projects running	Quarterly	2	1	-	-	1
	Number of upgrading projects running	Quarterly	8	8	8	8	8
	Availability of Contracts register	Quarterly	1	1	1	1	1

2.7 Office of the Chief Information Officer

Programme performance indicators		Reporting period	Annual target 2011/12	Quarterly targets			
				1st	2nd	3rd	4th
	Number of personnel compensated.	Monthly	50	50	50	50	50
	Develop and monitor IMST for the Department of social development	Quarterly	1	1	1	1	1

2.8 ICT Engineering

Programme performance indicators		Reporting period	Annual target 2011/12	Quarterly targets			
				1st	2nd	3rd	4th
	Number of Information System Security and Governance policies procedures and standard to be reviewed yearly.	Quarterly	3	-	3	3	3
	Number of workstation to be supported and maintained.	Quarterly	2700	2500	2500	2600	2700
	Provision of new ICT Equipment to users.	Quarterly	1300	-	300	500	500
	Total number of terabyte storage to be maintained, supported and enhanced.	Quarterly	60	16.75	16.75	60	60
	Number of data lines to be maintained and supported.	Quarterly	110	100	100	105	110

Programme performance indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of new LAN infrastructure projects.	Quarterly	15	-	5	5	5

2.9 Systems Development and Management

Programme performance indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of new systems developed.	Quarterly	1	-	-	-	1
Number of systems maintained and supported	Quarterly	15	15	15	15	15
Number of MIS users trained	Quarterly	1000	0	300	400	300
Number of Departmental services done through GIS	Quarterly	8	6	7	7	8
Number of Departmental services done through Web	Quarterly	6	4	5	5	6

2.10 Management Information Services

Programme performance indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of databases integrated in the Departmental warehouse with cleaned data.	Half Yearly	11	-	10	-	11
Number of verified daily backups taken for Disaster Recovery and Business Continuity.	Monthly	365	91	92	92	90
Number of priority areas that are targeted to generate pre-defined standard management reports.	Half Yearly	11	-	5	-	6

2.11 Provincial Anti-Poverty Integration and Co-ordination

Programme performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of staff remunerated	Monthly	24	22	24	24	24
Number of staff appraised.	Quarterly	24	22	24	24	24
Number of staff trained (personal development plan).	Quarterly	22	20	21	21	21

2.12 Anti-Poverty Policy Development and Intervention

Programme performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of household profiles captured into NISIS.	Monthly	5000	1000	1500	1500	1000
Number of profiled households receiving integrated services	Monthly	5000	-	2000	2000	1000
Family Based Model developed	Annual	1	-	-	-	1

2.13 Stakeholder Development Partnership

Programme performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Availability of Provincial Anti-Poverty Strategy	Annual	1	-	-	-	1
Number of Government Departments and social partners submitting approved costed plans.	Monthly	3	-	-	-	3
Number of Government Departments and Social Partners rendering services to the identified households	Monthly	8	-	3	3	2
Number of evaluation reports developed for assessment of efficiency and effectiveness of integrated service delivery	Quarterly	1	-	1	-	-

Programme performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
on Lubala pilot site)						

3. District Management

Programme performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of employees compensated	Quarterly	336	336	336	336	336
Number of employees appraised	Quarterly	336	336	336	336	336
Number of employees trained/developed	Quarterly	336	336	336	336	336
Number of Districts monitoring visits	Quarterly	28	7	7	7	7
Number of learning networks coordinated	Quarterly	3	-	1	1	1
Number of partnerships coordinated	Quarterly	2	-	1		1

4.4 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Programme 1: Administration

Summary of departmental payments and estimates - Programme 1: Administration

R'000	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
Sub Programmes	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Office of the MEC	2 803	5 520	5 214	6 672	6 365	6 685	7 048
Corporate management services	147 858	277 111	332 450	356 723	267 306	278 474	293 306
District Management	45 186	59 552	68 144	69 757	83 696	86 475	91 215
Total	**195 847**	**342 183**	**405 808**	**433 152**	**357 367**	**371 634**	**391 569**
Current Payments	**185 835**	**322 717**	**384 258**	**387 252**	**316 599**	**328 780**	**346 508**
Compensation of Employees	80 598	118 946	155 821	175 593	223 723	229 946	242 573

Goods&Services	101 993	197 729	228 437	211 659	92 876	98 834	103 935
Interest and rent on land	3 244	6 042		-	-	-	-
Transfers and Subsidies to	**683**	**939**	**1 938**	**1 578**	**1 666**	**1 750**	**1 841**
Provinces and municipalities	368	-	-	-	-	-	-
Public corporations and private enterprises	16	-	-	-	-	-	-
Non profit institutions	-	-	-	-	-	-	-
Households	299	939	1 938	1 578	1 666	1 750	1 841
Payments for capital assets	**9 329**	**18 527**	**19 612**	**44 322**	**39 102**	**41 104**	**43 221**
Building and other fixed structures	4 233	12 267	6 221	15 000	16 556	16 632	17 596
Machinery and equipment	5 096	6 260	11 078	25 322	19 046	20 036	21 058
Software and other intangibles	-	-	2 313	4 000	3 500	4 436	4 567
Total economic classification	**195 847**	**342 183**	**405 808**	**433 152**	**357 367**	**371 634**	**391 570**

The budget for Administration is experiencing a significant decrease by R75,785 million from R 433, 152 million in 2010/11 financial year to R357, 367 million in 2011/12 financial year. This decrease expressed in percentage is 17% in nominal terms.   The decrease in the budget is caused by the fact that the Department took a decision to decentralise all the transversal items that were budgeted for under this programme. An amount of R82, 68 million and R24,04 million have been shifted to programme 2 and 3 respectively to cater for telephones, cell phones, 3 g cards, securities , municipal services, photocopiers, maintenance of buildings, gardening service, fleet services and lease payments.   The budget for Compensation of employees increased from R175, 593 million in 2010/11 financial year to R223, 723 million in the 2011/12 financial year, reflecting an increase of R48,130 million or 27% in nominal terms. The increase in the compensation of employees caters for the filling of vacant posts especially in the Districts in order in strengthens administration. An amount of R24, 06 million has been moved to district management in order to strengthen and implement administration and District Development model respectively. Of this amount R2,09 million has been allocated for goods and services in the districts and the remainder is for personnel. The budget for this programme also includes poverty eradication, District managers, area managers ,special programmes unit inclunding the sub programme from the Office of the Premier, and influence the allocation for programme.

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. The programme consists of ten sub-programmes:

Programme	Sub-programme
Social Welfare Services	2.1 Professional and Administrative Support
	2.2 Substance Abuse Prevention and Rehabilitation
	2.3 Care and Services to Older Persons
	2.4 Crime Prevention and Support
	2.5 Services to Persons with Disabilities
	2.6 Child Care and Protection Services
	2.7 Victim Empowerment
	2.8 HIV and AIDS
	2.9 Social Relief
	2.10 Care and Support Services to Families

4.5 Strategic objective annual targets for 2011/12

2.1. Professional and Administrative Support

Strategic Objective	Audited/Actual performance			Estimated performance 2010-11	Medium-term targets		
To provide strategic leadership for effective and efficient management in the delivery of Developmental Social Welfare Services by March 2016	2007-08	2008-09	2009-10		2011-12	2012-13	2013-14
No of Social Service Practitioners participating in capacity building programmes	-	57	762	640	640	400	400
No of NGO management committee members trained	-	-	-	184	240	240	240
No. of Advisory Boards strengthened	1	5	2	6	6	8	8
No. of student social workers awarded bursaries	180	324	166	315	135	185	235
No of work opportunities created through Expanded Public Works Programme	2278	7245	6948	7456	7706	7986	8 000
No. of funded organisations monitored	-	-	9	120	120	120	120
No of people participating in Social Work Awards	0	0	250	850	1140	1140	1140

2.2 Substance Abuse, Crime Prevention and Victim Empowerment

Strategic objective	Audited/Actual performance			Estimated performance 2010-11	Medium-term targets		
To promote community based care programmes that facilitate the reduction of gender disparities, substance abuse, and crime prevention and reduce incidence of violence by March 2015	2007-08	2008-09	2009-10		2011-12	2012-13	2013-14
Number of Personnel compensated	315	217	446	504	13	20	25
Prevention	3031	3098	1116	2984	5840	6144	6494
Early Intervention Number of children in conflict with the law who completed diversion programmes	4315	3794	5600	5720	3600	3700	4000
Number of children in developmental Foster Care	96	112	41	100	50	60	60
Number of shelters for victims of crime and violence	13	19	19	19	19	23	25
Number of funded substance abuse treatment centres Counselling and Treatment Centres run by NGO.	6	6	7	7	7	8	10
Number of One Stop Centre	5	6	6	6	6	7	7
Number of Reception Assessment & Referral	2	6	7	7	7	7	7
Number Economic Empowerment initiatives established targeting young offenders and victims of crime.	20	24	28	2	4	4	4
Number of community Based Projects	40	60	63	38	42	42	45
Number of Statutory Intervention	788	859	1260	1050	1180	1260	1300
Number of Reconstruction / After Care	225	200	600	270	180	195	205

2.3 Care and Services to Older Persons and Services to Persons with Disabilities

Strategic objective	Audited/Actual performance			Estimated performance 2010-11	Medium-term targets		
	2007-08	2008-09	2009-10		2011-12	2012-13	2013-14
To provide care, developmental and integrated services to Persons with Disabilities and Older Persons by March 2015							
Number of persons reached out through Prevention programmes	1275	2701	3000	3500	4000	4500	5000
Number of persons reached out through Early Intervention programmes	16779	18967	19217	19467	500	515	528
Number of persons reached out through Reconstruction /After Care services	16900	17000	17500	18000	7500	7512	7530
Number of Residential facilities	79	80	80	81	82	82	82
Number of Service Centres	129	184	217	250	283	283	283
Number of Social Service Organizations	14	14	14	15	17	17	17
Number of Special Day Care Centres	30	30	30	30	32	32	32
Number of Protective workshops for people with disabilities	11	11	11	11	12	12	12
Number of Home community based rehabilitation programmes	4	4	5	7	7	7	7

2.4 Child Care and Protection Services, HIV and AIDS, Social Relief and Care & Support Services to Families

Strategic objective	Audited/Actual performance			Estimated performance 2010-11	Medium-term targets		
	2007-08	2008-09	2009-10		2011-12	2012-13	2013-14
To provide developmental social welfare services to children in need of care and protection, people infected and affected by HIV & AIDS, family preservation programmes and social relief by March 2015							
Personnel	537	601	628	658	725	792	859
Number of Prevention programmes conducted	412	624	825	546	556	646	674
Early Intervention • Number of ECD centres	1141	1262	1197	1247	1247	1347	1397

Strategic objective	Audited/Actual performance			Estimated performance 2010-11	Medium-term targets		
	2007-08	2008-09	2009-10		2011-12	2012-13	2013-14
To provide developmental social welfare services to children in need of care and protection, people infected and affected by HIV & AIDS, family preservation programmes and social relief by March 2015							
• Number of Partial Care Services	-	3	3	-	25	10	15
• Number of HCBC rendering community based care services	67	114	114	119	127	130	137
• Number of Drop in Centres registered.	9	10	10	12	14	18	22
• Number of Family Resource Centre	-	10	10	15	16	16	16
• Number of Family Preservation	-	-	10	14	14	14	14
• Number of Single Parents Programme	1	1	1	9	9	9	9
Statutory Interventions • Number of Residential Care Centres	33	39	32	34	38	38	38
• Number of children placed in Foster Care	74826	19000	18019	20000	20000	20000	20000
• NGO's	52	53	53	52	54	56	57
Reconstruction /After Care	250	200	315	250	250	260	240
Number of Dumping Sites	10	5	5	8	9	9	9
Number of Individuals in undue hardship benefitting from Social Relief	-	3029	3029	4334	4657	4657	4657
Number of Psychosocial Structures strengthened	-		7	7	7	7	7

4.6 Programme Performance Indicators 2011/12

2.2 Substance Abuse Prevention and Rehabilitation

Programme performance indicator	Audited/Actual performance			Estimated performance 2010-11	Medium-term targets		
	2007-08	2008-09	2009-10		2011-12	2012-13	2013-14
Number of funded substance	5	5	5	5	5	5	5

Programme performance indicator	Audited/Actual performance			Estimated performance 2010-11	Medium-term targets		
	2007-08	2008-09	2009-10		2011-12	2012-13	2013-14
abuse treatment centres run by NGO							
Number of new clients admitted to substance abuse treatment centres run by NGO	440	425	455	490	498	507	512
Number of youth reached through Ke Moja awareness campaign	300	500	960	280	320	360	390
Number of awareness programmes for substance abuse	950	1575	1500	1850	1850	1800	1850
Rand Value of funds transferred to government funded substance abuse treatment centres run by NGO	4,000 000	4,890,000	5,000 000	5,806 470	5,806 470	5,806 470	6,000 000
Number of Local Drug Action committees implementing prevention programmes	21	24	25	34	36	40	48
Number of state treatment centres	-	-	-	1	1	-	1
Number of TADA Groups established	-	-	-	24	24	24	24

2.3 Care and Services to Older Persons

Programme Performance indicator	Audited/Actual performance			Estimated performance 2010-11	Medium-term targets		
	2007-08	2008-09	2009-10		2011-12	2012-13	2013-14
Number of older persons in funded Residential Facilities	3283	3316	3338	3284	3258	3258	3258
Number of older persons accessing community based care and support services	11214	12328	14951	16471	16471	17391	18091
Number of older persons abused	-	-	-	48	51	55	63
Number of older	-	672	672	642	672	642	642

Programme Performance indicator	Audited/Actual performance			Estimated performance 2010-11	Medium-term targets		
	2007-08	2008-09	2009-10		2011-12	2012-13	2013-14
persons participating in active ageing programmes							
Rand value of funds transferred to community based care and support.	-	-	-	-	28,240,819	32 645,000	-
Number of Caregivers implementing the community based care and support programmes	330	272	272	272	282	292	302
Number of funded Service Centres	129	184	217	250	283	416	449
Number of social service organisations	3	3	3	4	5	7	9
Number of Older Persons Fora	1	7	7	8	24	24	24
Number of awareness campaigns on older persons legislation	24	24	24	24	24	24	48
Number of persons reached through awareness campaigns	2136	3146	4567	4666	4858	5167	5603
Number of Older Persons receiving counselling in Govt facilities.	17826	17935	17911	18012	18113	18135	18140
Number of Older Persons receiving counselling in NGO facilities.	7980	7995	7803	7875	7891	7993	7967

2.4 Crime Prevention and Support

Programme performance indicator	Audited/Actual performance			Estimated performance 2010-2011	Medium-term targets		
	2007-08	2008-09	2009-10		2011-12	2012-13	2013-14
Number of children in conflict with the law awaiting trial in secure care centres run by Government.	569	352	143	286	385	395	415
Number of children in conflict with the law awaiting trial in secure care centres run by NGO.	360	176	286	814	915	1525	1585
Number of Children in conflict with the law assessed	8256	6278	6669	8700	8900	8500	8300
Number of children in conflict with the law who completed diversion programmes	4219	3682	3386	3500	3600	3700	4000
Rand value of funds transferred to NPOs delivering crime prevention and support services.	-	-	-	20,650,380	44,162,381	42,635,000	41,000,000
Number of children reached through crime prevention programmes	-	-	-	-	3000	3200	3500
Number of personnel compensated	315	217	446	504	13	20	25
Number of crime prevention programmes implemented by government	24	21	24	24	24	24	24
Number of children arrested	9149	8537	7123	8700	8900	8500	8300
Number of accredited diversion programmes implemented	-	-	-	-	3	7	7
Number of children accessed community based sentences	1629	907	571	600	1000	1200	1300
Number of secure care centres	-	-	-	-	1	2	2

Programme performance indicator	Audited/Actual performance			Estimated performance 2010-2011	Medium-term targets		
	2007-08	2008-09	2009-10		2011-12	2012-13	2013-14
complying with the blueprint model for secure care centres run by Government							
Number of secure care centres complying with the blueprint model for secure care centres run by NGO.	-	-	-	-	2	2	3
Number of children in conflict with the law participating in skills development programmes	3	3	699	100	500	480	460
Number of ex-offenders participating in re-integration programmes	225	200	124	100	220	350	375
Number of children placed in developmental foster care programmes	96	112	41	100	50	60	60

2.5 Services to People with Disabilities

Programme Performance indicator	Audited/Actual performance			Estimated performance 2010-11	Medium-term targets		
	2007-08	2008-09	2009-10		2011-12	2012-13	2013-14
Number of funded Residential facilities for Persons with Disabilities	24	24	24	25	25	25	25
Number of funded Protective Workshops for Persons with Disabilities	11	11	11	11	12	12	14
Number of Persons with Disabilities in funded Residential facilities	1134	1134	1134	1164	1164	1164	1164
Number of Persons with Disabilities	501	501	501	551	551	560	570

Programme Performance indicator	Audited/Actual performance			Estimated performance 2010-11	Medium-term targets		
	2007-08	2008-09	2009-10		2011-12	2012-13	2013-14
accessing services in funded Protective Workshops							
Number of funded Special Day Care Centres	30	30	30	30	31	36	36
Number of children in Special Day Care Centres	1612	1612	1612	1612	1672	1656	1686
Number of Social Service Organisations	11	11	11	11	12	12	14
Number of home community based care and Rehabilitation programmes	4	4	5	7	7	7	10
Number of awareness campaigns	7	10	12	12	96	96	96
Number of people reached through awareness campaigns	1864	1966	2120	2345	1864	3124	3248
Number of people with disabilities trained on skills development programmes	200	576	500	500	500	500	550
Number of persons with disabilities counselled in Govt facilities.	5200	5320	5355	5376	5381	5398	5601
Number of persons with disabilities counselled in NGO facility.	4178	4188	4197	4220	4321	4512	4569

2.6 Child Care and Protection

Programme Performance indicator	Audited/Actual performance			Estimated performance 2010-11			
	2007-08	2008-09	2009-10		2011-12	2012-13	2013-14
Number of funded Child and Youth Care Centres run by Govt.	3	3	3	3	4	4	4
Number of funded Child and Youth Care Centres managed by NPOs	25	34	29	30	34	34	34
Number of children admitted in Child and Youth Care Centres run by Govt.	200	200	200	200	230	230	230
Number of Children admitted in Child and Youth Care Centres managed by NPOs.	1811	2 289	2289	2259	2359	2359	2359
Number of Children in funded ECD programme.	72800	74185	55698	57198	57198	57198	57198
Number of Children newly placed in Foster Care	74 826	19 000	18019	20 000	20 000	20 000	20 000
Number of children abused	72	92	327	300	360	280	250
Number of jobs created through EPWP in ECD Programme.	2248	3369	3786	3741	3741	3741	3741
Rand value of funds transferred to CYCC managed by NPOs.	33944 400	38 700 480	47233 900	45 560 000	50 893 261	50 893 261	50 893 261
Number of personnel compensated	536	541	641	156	9	50	50
Number of funded ECD Centres	1141	1262	1197	1247	1247	1247	1247
Number of subsidised CPOs dealing with child protection services.	48	49	49	49	50	52	53

2.7 Victim Empowerment Programme

Programme Performance indicator	Audited/Actual performance			Estimated performance 2010-11	Medium-term targets		
	2007-08	2008-09	2009-10		2011-12	2012-13	2013-14
Number of shelters for victims of crime and	3	4	4	4	4	5	6

Programme Performance indicator	Audited/Actual performance			Estimated performance 2010-11	Medium-term targets		
	2007-08	2008-09	2009-10		2011-12	2012-13	2013-14
violence run by Govt.							
Number of shelters for victims of crime and violence managed by NPOs.	10	16	15	13	13	16	18
Number of victims of crime and violence in funded VEP shelter run by Govt.	140	230	240	180	180	225	270
Number of victims of crime and violence in funded VEP shelter managed by NPOs.	250	340	240	270	240	285	325
Number of victims of crime accessing VEP services	6447	8715	1976	4354	4500	4650	4750
Rand value of funds transferred to funded VEP shelters run by Govt.		2,200,000	1,523,750	1,800,000	1,650,000	1,725,900	1,812,195
Rand value of funds transferred to funded VEP shelters managed by NPOs		1,775,000	1,223,750	2,469,800	2,185,000	2,285,510	2,399,786
Number of government funded NPOs delivering services on Victim Empowerment.	31	57	57	44	45	56	66
Number of government funded NGOs delivering services on Victim Empowerment.	2	2	2	2	2	2	2
Number of Victim Empowerment Fora established	7	8	8	8	8	8	8
Number of awareness programmes targeting high risk areas implemented.	24	72	126	92	94	94	96

2.8 HIV and AIDS

Performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of funded NPO's delivering HIV/AIDS prevention programmes	-	-	-	127	127	127	130
Number of orphans and other children made vulnerable by HIV and AIDS receiving services	34 388	146 463	20 361	32 225	33 836	35 528	37 304
Rand value of funds transferred to NPOs delivering HIV and AIDS prevention programme	37 221	64 603	58 396	64 403	62 402	71 292	75 213
Number of HCBC organizations providing care, support and prevention programmes to Orphans, CHH and families.	67	114	114	119	127	130	137
Number of jobs in HCBC's created through EPWP	2 278	3 876	3 162	3 570	3 570	3 900	4 095
Number HCBC organisations trained on skills development.	-	-	-	-	.	13	13
Number of community care givers trained on skills development programmes	2 278	3 876	3 162	3 320	357	366	384
Number of funded NPO's trained on social behaviour change programmes.	-	-	-	60	13	18	23
Number of districts implementing HCBC M & E system	-	-	-	-	3	7	7

2.9 Social Relief

Programme Performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of individuals who benefitted from social relief programs		3029	3029	4334	4657	4657	4657
Number of psychosocial structures	-	-	7	7	7	7	7
Number of dumping site projects that link families living off dumping sites to Community Based Developmental programmes strengthened	10	5	5	8	9	9	9

2.10 Care and Support Services to Families

Programme Performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of Government funded NPOs providing care and support services to families	9	23	27	39	39	39	39
Number of Government funded NGOs providing care and support services to families	4	4	4	4	4	4	4
Number of families participating in family preservation services.	-	-	4639	1004	1199	1350	1479
Number of family members reunited with their families.	-	-	424	200	250	300	350
Rand value of funds transferred to NPOs delivering services to families	-	-	-	-	5 726 925	5 726 925	5 726 925
Number of integrated awareness and educational programmes	7	7	24	24	10	15	20

4.7 Quarterly Targets 2011/12

2.1 Professional and Administrative Support

Programme Performance indicator		Reporting period	Annual target	Quarterly targets			
				1st	2nd	3rd	4th
	No of Social Service Practitioners participating in capacity building programme	Quarterly	640	120	240	240	40
	No of NGO management committee members trained	Quarterly	240	58	63	63	56
	No. of Advisory Boards strengthened	Quarterly	6	6	6	6	6
	No. of student social workers awarded bursaries.	Quarterly	135		-	135	-
	No of work opportunities created through Expanded Public Works Programme.	Quarterly	7461	7706	7706	7706	7706
	No. of funded organisations monitored.	Quarterly	120	28	42	28	22
	No of people participating in Social Work Awards	Quarterly	1140	-	200	940	

2.3 Substance Abuse Prevention and Rehabilitation

Programme performance indicators		Reporting period	Annual target 2011/12	Quarterly targets			
				1st	2nd	3rd	4th
	Number of funded substance abuse treatment centres run by NGO.	Quarterly	5	5	5	5	5
	Number of new clients admitted to substance abuse treatment centres run by NGO.	Quarterly	498	120	130	110	138
	Number of youth reached through Ke Moja awareness campaign	Quarterly	320	320	320	320	320
	Rand value of funds transferred to Government funded substance abuse	Annually	5,806 470	1,451 617	1,451 617	1,451 617	1,451 617

Programme performance indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
treatment centres						
Number of awareness programmes for substance abuse	Quarterly	1850	1500	163	187	-
Number of Local Drug Action committees implementing prevention programmes	Quarterly	36	36	36	36	36
Number of state treatment centres run by Government.	Quarterly	1	1	1	1	1
Number of TADA Groups established	Quarterly	24	24	24	24	24

2.3 Care and Services to Older Persons

Performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of older persons in funded Residential Facilities run by NPO	Quarterly	3258	815	815	815	815
Number of older persons in funded Residential facilities run by Govt	Quarterly	38	38	38	38	38
Number of older persons accessing community based care and support services	Quarterly	16471	4118	4118	4118	4118
Number of older persons abused	Quarterly	51	12	13	12	14
Number of older persons participating in active ageing programmes	Quarterly	672	672	672	672	672
Rand value of funds transferred to	Quarterly	64,042,281	16,015,570	16,015,570	16 015 570	16 015 570

Performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
residential facilities.						
Rand value of funds transferred to community based care and support services	Quarterly	28,240 819	7,060,204	7,060 204	7,060 204	7,060,204
Number of Caregivers implementing the community based care and support programmes	Quarterly	282	80	80	80	42
Number of funded Service Centres run by NPO	Quarterly	283	283	283	283	283
Number of social service organisations run by NPO	Annually	5	5	5	5	5
Number of Older Persons Fora	Quarterly	24	6	6	6	6
Number of awareness campaigns on older persons legislation	Quarterly	24	6	6	6	6
Number of older persons received counselling in Govt facilities.	Quarterly	18113	4528	4520	4526	4539
Number of older persons received counselling in NGO facilities.	Quarterly	7891	1973	1970	1965	1983

2.4 Crime Prevention and Support

Programme performance indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of children in conflict with the law awaiting trial in secure care centres run by Government.	Quarterly	385	85	92	104	104

Programme performance indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of children in conflict with the law awaiting trial in secure care centres run by NGO.	Quarterly	915	225	230	235	225
Number of children in conflict with the law assessed	Quarterly	8900	2745	2655	2445	1055
Number of children in conflict with the law who completed diversion programmes	Quarterly	3600	775	1200	850	775
Rand value of funds transferred to NPOs delivering crime prevention and support services	Annually	42,635,000	10,658,750	10,658,750	10,658,750	10,658,750
Number of children reached through crime prevention programmes	Quarterly	3000	550	1055	955	440
Number of personnel compensated	Annually	13	13	13	13	13
Number of crime prevention programmes implemented by government	Quarterly	24	5	7	8	4
Number of children arrested	Quarterly	8900	2745	2655	2445	1055
Number of accredited diversion programmes implemented	Quarterly	3	3	3	3	3
Number of children accessed community based sentences	Quarterly	1000	200	275	275	250
Number of secure care centres complying with the blueprint model for secure care centres run b y Government.	Quarterly	1	1	1	1	1
Number of secure care centres complying with the blueprint model for secure care centres run by NGO.	Quarterly	2	2	2	2	2
Number of children in conflict with the law participating in skills development programmes	Quarterly	500	125	145	155	75
Number of ex-offenders participating in re-integration programmes	Quarterly	220	40	50	75	165

Programme performance indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of children placed in developmental foster care programmes	Quarterly	50	10	20	10	10

2.5 Services to People with Disabilities

Programme Performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of funded Residential facilities for Persons with Disabilities run by NPOs	Quarterly	25	25	25	25	25
Number of funded Protective Workshops for Persons with Disabilities run by NPOs	Quarterly	12	12	12	12	12
Number of Persons with Disabilities in funded Residential facilities run by NPO	Quarterly	1164	1164	1164	1164	1164
Number of Persons with Disabilities accessing services in funded Protective Workshops managed by NPO	Quarterly	551	551	551	551	551
Rand value of funds transferred to NPO's delivering services for persons with disabilities	Quarterly	32 645 000	8 161 250	8 161 250	8 161 250	8 161 250
Number of funded Special Day Care Centres managed by NPO	Quarterly	31	31	31	31	31
Number of children in Special Day Care Centres managed by NPO	Quarterly	1672	1672	1672	1672	1672
Number of Social Service Organisations run by NPO	Quarterly	12	12	12	12	12
Number of home community based care and Rehabilitation programmes	Quarterly	7	7	7	7	7
Number of awareness campaigns conducted	Quarterly	96	20	30	34	10
Number of persons reached through awareness	Quarterly	1864	366	466	776	256

Programme Performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
campaigns						
Number of persons with disabilities trained on skills development programmes.	Quarterly	500	139	103	129	129
Number of persons with disabilities received counselling in Government facilities	Quarterly	5381	1345	1346	1339	1351
Number of persons with disabilities received counselling in NGO facilities	Quarterly	4321	1080	1085	1088	1068

2.6 Child Care and Protection

Programme performance indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of funded Child and Youth Care Centres run by Govt	Quarterly	4	4	4	4	4
Number of funded Child and Youth Care Centres managed by NPOs	Quarterly	34	34	34	34	34
Number of Children admitted in Child and Youth Care Centres run by Govt	Quarterly	230	2359	2359	2359	230
Number of Children admitted in Child and Youth Care Centres managed by NPOs	Quarterly	2129	2129	2129	2129	2129
Number of Children in funded ECD programme	Quarterly	57198	57198	57198	57198	57198
Number of Children newly placed in Foster Care	Quarterly	20 000	5000	5000	5000	5000
Number of children abused	Quarterly	360	90	90	90	90
Number of jobs created through EPWP in ECD Programme.	Quarterly	3741	3741	3741	3741	3741
Rand value of funds transferred to CYCC	Quarterly	50 893 261	12,723 315	12,723 315	12,723 315	12,723 315
Number of personnel compensated	Quarterly	9	9	9	9	9
Number of funded ECD Centres	Quarterly	1247	1247	1247	1247	1247
Number of subsidised CPOs dealing with child protection services	Quarterly	50	50	50	50	50

2.7 Victim Empowerment Programme

Programme performance indicators	Reporting period	Annual target 2011/2012	Quarterly targets			
			1st	2nd	3rd	4th
Number of shelters for victims of crime and violence run by govt.	Quarterly	4	4	4	4	4
Number of shelters for victims of crime and violence managed by NPOs.	Quarterly	13	13	13	13	13
Number of victims of crime and violence in funded VEP shelter run by govt.	Quarterly	180	40	45	55	40
Number of victims of crime and violence in funded VEP shelter managed by NPOs.	Quarterly	240	50	65	75	50
Number of victims of crime accessing VEP services.	Quarterly	4 500	995	1105	1299	1101
Rand value of funds transferred to funded VEP shelters run by Government.	Quarterly	1,650,000	750,000	150,000	600,000	150,000
Rand value of funds transferred to funded VEP shelters managed by NPOs.	Quarterly	2,185,000	575, 000	760,000	450, 000	400,000
Number of government funded NPOs delivering services on Victim Empowerment.	Quarterly	45	20	25	20	25
Number of government funded NGOs delivering services on Victim Empowerment.	Quarterly	2	2	2	2	2
Number of Victim Empowerment Fora established	Quarterly	8	8	8	8	8
Number of awareness programmes targeting high risk areas implemented.	Quarterly	94	14	20	50	10

2.8 HIV and AIDS

Programme performance indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of funded NPO's delivering HIV/AIDS prevention programmes	Quarterly	127	127	127	127	127
Number of orphans and other children made vulnerable by HIV and AIDS receiving services	Quarterly	33 836	8 459	8 459	8 459	8 459
Rand value of funds transferred to NPOs delivering HIV and AIDS Prevention programmes	Quarterly	62 403	15 601	15 601	15 601	15 601
Number of HCBC organizations providing care, support and prevention programmes to Orphans, CHH and families.	Quarterly	127	127	127	127	127
Number of jobs created in HCBC's through EPWP	Quarterly	3570	3570	3570	3570	3570
Number of HCBC organizations trained on skills development	Quarterly	13	13	13	13	13
Number of community care givers trained on skills development programmes	Quarterly	357	89	89	89	90
Number of funded NPO's trained on social behaviour change programmes	Quarterly	13	13	13	13	13
Number of districts implementing HCBC M & E system	Quarterly	3	3	3	3	3

2.9 Social Relief

Programme Performance indicator	Reporting period	Annual Targets 2011/12	Quarterly targets				
			1st	2nd	3rd	4th	
Number of individuals who benefitted from social relief programs	Quarterly	4657	1164	1164	1164	1164	
Rand value of social relief paid to beneficiaries	Quarterly	4 062 000	1 015 500	1 015 500	1 015 500	1 015 500	
Number of psychosocial structures	Quarterly	7	7	7	7	7	
Number of dumping site projects that link families living off dumping sites to Community Based Developmental programmes strengthened.	Quarterly	9	9	9	9	9	

2.10 Care Support Services to Families

Programme performance indicators	Reporting period	Annual target 2011/2012	Quarterly targets			
			1st	2nd	3rd	4th
Number of Government funded NPOs providing care and support services to families	Quarterly	39	39	39	39	39
Number of Government funded NGOs providing care and support services to families	Quarterly	4	4	4	4	4
Number of families participating in family preservation services	Quarterly	1199	295	310	315	299
Number of family members reunited with their families.	Quarterly	250	62	63	63	62
Rand value of funds transferred to NPOs delivering services to families	Quarterly	5 726 925	2 863 462	0	2 863 462	0
Number of integrated awareness and educational programmes	Quarterly	10	2	3	4	1

4.8 Reconciling performance targets with the Budget and MTEF

Summary of departmental payments and estimates - Programme 2: Welfare Services

R'000	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Sub Programmes		**Audited**		**Adjusted Appropriation**		**Medium-term estimates**	
Profession and Administration Support	186 825	274 124	347 301	420 669	540 059	568 263	598 635
Substance abuse	8 083	10 593	8 615	10 418	8 758	9 205	9 683
Care & Services tOlder Persons	71 867	91 093	93 756	94 960	93 820	98 605	103 732
Crime Prevention and Support	37 028	60 238	79 712	93 827	86 673	91 350	96 807
Services to persons with Disabilities	29 300	36 195	37 238	30 988	34 019	35 676	37 534
Child Care and Protection Services	145 234	221 239	211 708	215 556	234 196	253 522	269 223
Victim Empowerment	8 481	12 272	6 339	9 801	9 050	9 512	10 006
HIV and AIDS	47 299	73 425	65 147	77 165	73 526	78 796	85 336
Social Relief	5 283	7 553	3 882	7 092	7 092	7 454	7 841
Care & Support to Families	9 416	9 156	4 568	9 460	8 044	8 454	8 894
Total	**548 816**	**795 888**	**858 266**	**969 936**	**1 095 237**	**1 160 837**	**1 227 691**
Current payments	**199 661**	**325 320**	**406 395**	**467 995**	**589 889**	**628 487**	**666 012**
Compensation of employees	171 619	279 952	365 926	435 937	491 554	525 020	557 164
Goods and services	28 042	45 368	40 469	32 058	98 335	103 467	108 848
Transfers and subsidies (Cur):	**329 822**	**448 485**	**431 820**	**470 533**	**475 349**	**500 821**	**528 511**
Non profit institutions	322 029	433 710	412 131	429 523	454 407	477 582	502 416
Households	7 793	14 775	19 689	41 010	20 942	23 239	26 095
Payments for capital assets	**19 333**	**22 083**	**20 051**	**31 408**	**29 999**	**31 529**	**33 168**
Building and other fixed structures	14 694	14 541	11 172	26 821	25 155	26 438	27 813
Machinery and equipment	4 639	7 542	8 879	4 587	4 844	5 091	5 355
Software and other intangibles	-	-	-	-	-	-	-
Total	**548 816**	**795 888**	**858 266**	**969 936**	**1 095 237**	**1 160 837**	**1 227 691**

4.9   Performance and expenditure trends

The department has allocated 64% of the budget to this programme. In 2011/12 financial year the allocation increased from R969,936 million to R1, 195, 237 Billion in the 2011/12 financial year, reflecting an increase of R125, 301 million or 12% in nominal terms. The major increase is shown in Child Care and protective services, compensation of employees to cater for the recruitment of social workers and other service professionals, transfers to subsidies as well as an increase in number of attendees in the early childhood development and an increase in tariff from R12 per child per day to R15 per child per day is also contributing over the MTEF period. An amount R58, 574 has been redistributed from sub programme's (compensation of employees) crime prevention R37, 115, child care and protection services R19, 874, and HIV and AIDS R1, 685 million to increase the compensation of employees for the Districts in support of the district development model.   An amount R3,000 million shifted from sub programme Care and services to older persons to defray the costs of transfers under Child Care and protective services. An amount of R82, 68 million has been received by this programme through decentralisation of the budget from programme 1 to fund the following transversal items: telephones, cell phones, 3 g cards, securities, municipal services, photocopiers, maintenance of buildings, gardening service, fleet services and lease payments. An amount of R 17,41 million has been shifted from goods and services to defray the cost of compensation of employees which was showing a short fall in the upcoming finanacial year.

PROGRAMME 3: DEVELOPMENT AND RESEARCH

The purpose of the programme is to provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information. The programme consists of six sub-programmes:

Programme	Sub-Programme
3. Development and Research	1. Professional and Administrative Support
	2. Youth Development
	3. Sustainable Livelihood
	4. Institutional Capacity Building and Support
	5. Research and Demography
	6. Population Capacity Development and Advocacy

4.10 Strategic objective annual targets for 2011/12

3.1 Professional and Administrative Support

Programme performance indicators	Audited/Actual performance			Estimated performance 2010-11	Medium-term targets		
	2007-08	2008-09	2009-10		2011-12	2012-13	2013-14
No of filled posts as per recruitment plan	-	162	17	17	168	95	99

3.2 Youth Development, Women Development and Sustainable Livelihoods

Programme performance indicators	Audited/Actual performance			Estimated performance 2010-11	Medium-term targets		
	2007-08	2008-09	2009-10		2011-12	2012-13	2013-14
No of community development awareness programmes established within each Local Municipality.	45	45	45	45	45	45	45
Number of youth participating in the Masupa-Tsela Youth Pioneer Programme	0	70	420	420	1000	1010	1015
Number of out of school and unemployed youth participating in income generating projects.	330	260	330	490	360	370	380
Number of youth entrepreneurship development projects funded	32	26	33	49	36	37	38
Number of funded projects linked to commercial markets	0	3	5	10	10	10	10
Rand Value of funds transferred to youth and income generating projects	15,300	13,412,476	18,007	13,969	16,624	17,455	18,327
Number of Communities profiled.	-	-	-	-	91	110	115
No. of households profiled	-	-	-	-	13000	13000	13000

Programme performance indicators	Audited/Actual performance			Estimated performance 2010-11	Medium-term targets		
	2007-08	2008-09	2009-10		2011-12	2012-13	2013-14
No. of poor, vulnerable and marginalised households / families linked to sustainable livelihoods and economic activities.	116	112	69	21	500	500	500
Number of funded projects with sustainable operations.	189	186	158	188	176	188	200
Number of funded projects linked to commercial markets	0	1	5	5	12	15	18
Number of projects receiving integrated services from identified stakeholders	189	186	158	188	176	188	200
Number of households with access to food and fresh produce.	116	112	69	86	91	97	102
Number of poor household participating in food production programmes	116	112	69	86	91	97	102
Number of Social Co- operatives established.	-	-	-	-	50	55	60
Rand Value of funds transferred to food production and income generating projects	81,449	108,866	83,726	74,965	69,746	73,299	77,124
Number of women with improved household income.	30	48	50	66	55	60	65

3.4 Institutional Capacity Building

Programme performance indicators	Audited/Actual performance			Estimated Performance 2010/11	Medium Term Targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of projects managed in line with the systems and operations manual.	189	186	158	188	176	188	200
Number of officials capacitated in community development processes.	40	50	210	210	1748	1780	1820
Number of projects registered and operating as legal entities (NPO, Cooperatives etc).	189	186	158	188	160	200	250
Number of funded NPOs and Cooperatives capacitated on management and technical skills according to the capacity building framework	251	260	241	303	2962	3000	3050

3.5 Research and Demography

Programme performance indicators	Audited/Actual performance			Estimated Performance 2010/11	Medium Term Targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of studies conducted on population and social issues.	3	3	3	1	3	3	3
Number of research reports completed and disseminated	3	3	3	1	3	3	3
Number of demographic profiles completed	-	-	1	1	1	2	3

3.6 Population Capacity Development and Advocacy

Programme performance indicators	Audited/Actual performance			Estimated Performance 2010/11	Medium Term Targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of officials trained in utilization of population information during planning and implementation processes.	-	-	60	75	80	100	120
Number of stakeholders participated in capacity building training.	-	-	10	14	11	11	11
Number of information sharing sessions/ seminars/ workshops conducted	-	-	4	8	4	5	6
Number of advocacy information, education and communication activities implemented to support population policy implementation	3	2	0	4	4	6	5

4.11 Programme performance indicators 2011/12

3.1 Professional and Administrative Support

Programme performance indicators	Audited/Actual performance			Estimated performance 2010-11	Medium-term targets		
	2007-08	2008-09	2009-10		2011-12	2012-13	2013-14
No of filled posts as per recruitment plan	-	162	17	17	168	95	99

3.2 Youth Development, Women Development and Sustainable Livelihoods

Programme performance indicators	Audited/Actual performance			Estimated performance 2010-11	Medium-term targets		
	2007-08	2008-09	2009-10		2011-12	2012-13	2013-14
No of community development awareness programmes established within each Local Municipality.	45	45	45	45	45	45	45
Number of youth participating in the Masupa-Tsela Youth Pioneer Programme	-	70	420	420	1000	1010	1015
Number of out of school and unemployed youth participating in income generating projects.	330	260	330	490	360	370	380
Number of youth entrepreneurship development projects funded	32	26	33	49	36	37	38
No. of funded youth projects linked to commercial markets	-	-	-	5	10	10	10
Rand Value of funds transferred to youth and income generating projects	15,300	13,412,476	18,007	13,969	16,624	17,455	18,327
Number of Communities profiled.	-	-	-	-	91	110	115

Programme performance indicators	Audited/Actual performance			Estimated performance 2010-11	Medium-term targets		
	2007-08	2008-09	2009-10		2011-12	2012-13	2013-14
No. of households profiled	-	-	-	-	13000	13000	13000
No. of poor, vulnerable and marginalised households / families linked to sustainable livelihoods and economic activities.	116	112	69	21	500	500	500
Number of funded projects with sustainable operations.	189	186	158	188	121	133	145
Number of funded projects linked to commercial markets	-	1	5	5	12	15	18
Number of projects receiving integrated services from identified stakeholders	189	186	158	188	121	133	145
Number of households with access to food and fresh produce.	116	112	69	86	91	97	102
Number of poor household participating in food production programmes	116	112	69	86	91	97	102
Number of Social Co-operatives established.	-	-	-	-	50	55	60
Rand Value of funds transferred to food production and income generating projects	81,449	108,866	83,726	74,965	69,746	73,299	77,124
Number of women initiatives funded	30	48	50	66	55	60	65
Number of women with improved	300	480	500	660	550	600	650

Programme performance indicators	Audited/Actual performance			Estimated performance 2010-11	Medium-term targets		
	2007-08	2008-09	2009-10		2011-12	2012-13	2013-14
household income							
Rand value of funds transferred to funded women initiatives	300	480	500	660	550	600	650
No. of partnerships established for empowerment of women & in support of women initiatives	1	1	2	2	5	5	5

3.4 Institutional Capacity Building

Programme performance indicators	Audited/Actual performance			Estimated Performance 2010/11	Medium Term Targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of projects managed in line with the systems and operations manual.	189	186	158	188	2962	3000	3050
Number of officials capacitated in community development processes.	40	50	210	210	1748	1780	1820
Number of projects registered and operating as legal entities (NPO, Cooperatives etc).	189	186	158	188	160	200	250
Number of funded NPOs capacitated on management and technical skills according to the Capacity Building Framework	251	260	241	303	1583	1590	1595

3.5 Research and Demography

Programme performance indicators	Audited/Actual performance			Estimated Performance 2010/11	Medium Term Targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of studies conducted on population and social issues.	3	3	3	1	3	3	3
Number of research reports completed and disseminated	3	3	3	1	3	3	3
Number of demographic profiles completed	-	-	1	1	1	2	3

3.6 Population, Capacity Development and Advocacy

Programme performance indicators	Audited/Actual performance			Estimated Performance 2010/11	Medium Term Targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of officials trained in utilization of population information during planning and implementation processes.	-	-	60	75	80	100	120
Number of stakeholders participated in capacity building training.	-	-	10	14	11	11	11
Number of information sharing sessions/ seminars/ workshops conducted	-	-	5	8	4	5	6
Number of advocacy information, education and communication activities implemented to support population policy implementation	3	2	0	4	4	6	5

4.12 Quarterly Targets for 2011/2012

3.1 Professional and Administrative Support

Performance Indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
No of filled posts as per recruitment plan	Quarterly	168	161	7	0	0

3.2 Youth Development, Women Development and Sustainable Livelihoods

Programme Performance Indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
No. of community development awareness programmes established within each Local Municipality	Quarterly	45	7	21	10	7
Number of youth participating in the Masupatsela Youth Pioneer Programme	Annually	1000	1000	1000	1000	1000
Number of out of school and unemployed youth with improved income.	Quarterly	360	50	60	100	150
Number of youth entrepreneurship development projects funded	Annually	36	36	-	36	-
Number of funded projects linked to commercial markets	Annually	10	-	2	3	5
Rand Value of funds transferred to youth production and income generating projects	Annually	16,624	5000	3,250	8,374	-
Number of Communities profiled	Quarterly	55	35	15	15	-
No. of households profiled	Quarterly	13000	0	4370	4330	4300
No. of poor, vulnerable and marginalised households / families linked to sustainable livelihoods and economic activities.	Quarterly	500	100	400	-	-
Number of funded projects with sustainable operations.	Annually	176	50	100	26	0
Number of funded projects linked to commercial markets	Quarterly	12	0	0	5	7
Number of projects receiving integrated services from identified stakeholders	Quarterly	176	50	100	26	-

Programme Performance Indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of households with access to food and fresh produce.	Quarterly	860	110	450	100	200
Number of poor household participating in food production programmes	Quarterly	91	91	91	91	91
Number of Social Co-operatives established.	Quarterly	55	5	20	20	10
Rand Value of funds transferred to food production and income generating projects	Annually	68872	18750	26707	18353	5062
Number of women initiatives funded	Annually	50	66	55	60	65
Number of women with improved household income	Annually	500	660	550	600	650
Rand value of funds transferred to women initiatives	Annually	27745	6936	6936	6936	6936
Number of partnerships established for empowerment of women &in support of women initiatives	Annually	5	1	2	1	1
Number of community development awareness & advocacy programs conducted in each local municipality	Quarterly	96	24	24	24	24

3.4 Institutional Capacity Building and Support

Programme Performance indicators		Reporting period	Annual target 2011/12	Quarterly targets			
				1st	2nd	3rd	4th
	Number of projects managed in line with the systems and operations manual.	Quarterly	182	90	30	32	30
	Number of officials utilizing population information during planning and implementation processes	Quarterly	300	50	100	100	50
	Number of officials capacitated in community development processes.	Quarterly	1748	249	250	249	1000

Programme Performance indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of projects registered and operating as legal entities (NPO, Cooperatives etc).	Quarterly	160	40	40	40	40
Number of funded NPOs capacitated on management and technical skills according to the Capacity Building Framework	Quarterly	1583	106	493	492	492

3.5 Research and Demography

Programme Performance indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of studies conducted on population and social issues.	Annually	1	-	-	-	1
Number of research projects in progress	Annually	1	-	-	-	1
Number of demographic profiles completed	Annually	1	-	-	-	1

3.6 Population, Capacity Development and Advocacy

Programme Performance indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of officials trained in utilization of population information during planning and implementation processes.	Annually	80	80	80	40	0
Number of stakeholders participated in capacity building training.	Annually	11	11	11	11	0
Number of information sharing sessions/ seminars/ workshops conducted	Annually	4	1	2	1	0

Programme Performance indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of advocacy information, education and communication activities implemented to support population policy implementation	Annually	4	-	2	1	1

4.13   Reconciling performance targets with the Budget and MTEF

**Summary of departmental payments and estimates - Programme 3:
Development and Research**

R'000	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Sub-programmes	**Audited**			**Adjusted appropriation**	**Medium-term estimates**		
Professional and Administrative Support	33 796	50 239	52 419	51 618	109 789	116 105	122 143
Youth Development	15 000	10 163	19 522	29 090	31 439	32 919	34 675
Sustainable Livelihood	81 449	108 866	83 726	74 965	101 536	106 706	112 280
Institutional Capacity Building and Support	10 666	12 817	19 170	16 239	12 206	12 836	13 513
Research and Demography	(82)	2 857	4 181	2 555	2 485	2 610	2 751
Population Capacity Development and Advocacy	608	1 132	804	1 169	1 147	1 205	1 271
Total	**141 437**	**186 074**	**179 822**	**175 636**	**258 602**	**272 381**	**286 633**
							-
Current payments	**43 737**	**64 407**	**88 401**	**95 603**	**147 799**	**156 036**	**164 239**
Compensation of employees	24 791	35 667	63 264	76 605	112 125	118 552	124 806
Goods and services	18 946	28 740	25 137	18 998	35 674	37 484	39 433
Transfer and subsidies to	**96 280**	**100 432**	**86 651**	**80 033**	**108 803**	**114 243**	**120 183**
Provinces and municipalities	3	-	-	-	-	-	-
Non-profit institutions (cur)	(1 886)	-	-	-	-	-	-
Non-profit institutions (cap)	(14 239)	-	-	-	-	-	-
Households (cur) and (cap)	112 402	100 432	86 651	80 033	108 803	114 243	120 183
Payments for capital				-			

assets	-	2 589	4 770			2 000	2 102	2 211
Building and other fixed structures	-	-	-		-	-	-	-
Machinery and equipment	-	2 589	4 770		-	2 000	2 102	2 211
Software and other intangibles	-	-	-		-	-	-	-
Payments for financial assets	1 420	18 646						
Total	**141 437**	**186 074**	**179 822**		**175 636**	**258 602**	**272 381**	**286 633**

4.14 Performance and expenditure trends

This programme has been allocated 15% of the total budget of the Department facilitate development of communities. The budget for Development and Research has increased from R175,636 million in 2010/11 financial year to R258,602 million in 2011/12. This budget has increased by R 82,966 million representing 47% in nominal terms.   An amount of R28, 90 million represents an increase in the compensation of employees to fund the new posts in the districts so as to enhance service delivery (The following are the categories of posts: Auxiliary community practioners, community development supervisors and admin officers).   An amount of R1, 31 million has been set aside for the recruitment of administration officers at head office.   An amount of R 24, 04 million has been received by this programme through decentralisation of the budget from programme 1 to fund the following transversal items: telephones, cell phones, 3 g cards, securities, municipal services, photocopiers, maintenance of buildings, gardening service, fleet services and lease payments.

5. Links to the long-term infrastructure and other capital plans

No.	Project name	Municipality / Region	Type of infrastructure	Units(i.e. number of units)	Project duration		Budget Programme name	EPWP	Total project cost	Current Expenditure to date	MTEF Forward estimates		MTEF 2013/14
			Secure Care Centre, Community Centre, Old age ,Day Care Centre etc.		Date: Start	Date: Finish			R'000	MTEF 2010/11	MTEF 2011/12	MTEF 2012/13	
1. New and replacement assets (R thousand)													
1	Mthatha one stop justice centre	OR Tambo District	Justice Centre	1	01 April 2012	31 March 2014	Social Welfare Services		48,000	-	-	2,000	R 5,245.00
2	Aliwal North place of safety	Ukhahlamba District	Centre for the children in need of care	1	01 April 2012	31 March 2014	Social Welfare Services		48,000	-	-	8,011	R 10,000.00
3	Qumbu Secure Care Centre	Oliver Tambo District	Centre for the youth in trouble with the law	1	01 April 2008	31 March 2012	Social Welfare Services		42,000	7,883	17,657		
4	Grahamstown place of safety	Cacadu District	Centre for the children in need of care	1	01 April 2013	31 March 2015	Social Welfare Services		48,000				R 10,000.00
5	Outreach centre Queenstown	Chris Hani District			01 April 2013	01 October 2013	Social Welfare Services		3,000				R 2,490.00

No	Facility	District	Type		Start date	End date	Programme					
6	Ngqamakwe Service Office	Amathole District	Offices	1	02 April 2010	31 March 2013	Administration	8,000	-	2,932	3,768	
7	Engcobo Service Office	Chris Hani District	Offices	1	03 April 2010	01 April 2013	Administration	8,000	-	2,540	4,160	
8	Libode Service Office	Amathole District	Offices	1	04 April 2010	02 April 2013	Administration	8,000	-	5,150	1,550	
9	Dutywa service office	Amathole District	Offices	1	05 April 2010	03 April 2013	Administration	9,500	-	5,218	2,915	
10	Willowvale service office	Amathole District	Offices	1	06 April 2010	04 April 2013	Administration	9,000			4,239	R 3,394.00
11	Zwide service office	Nelson Mandela Metro	Offices	1	07 April 2010	05 April 2013	Administration	9,000				R 7,634.00
Total new and replacement assets								**240,500**	**7,883**	**33,497**	**26,643**	**R 38,763.00**

2. Upgrades and additions (R thousand)

No	Facility	District	Type		Start date	End date	Programme					
1	Nkuselweni secure care centre	Nelson Mandela Metro	Centre for the youth in trouble with the law	1	01 April 2009	31 March 2012	Social Welfare Services	21,000	3,020	7,286	6,814	
2	Melton gardens Safety of Place	Chris hani	Centre for the youth in trouble with the law	1	01 April 2009	30 June 2010	Social Welfare Services	1,200	361	-	-	
3	P.E. treatment centre	Nelson Mandela Metro	Centre for abusers of substances	1	01 April 2010	31 March 2013	Social Welfare Services	10,000	-	212	9,588	
Total Upgrades and additions								**22,200**	**3,381**	**7,498**	**16,402**	

3.Rehabilitation, renovatios and refurbishments

#	Name	District	Type	Qty	Start date	End date	Programme						Amount
1	Dimbaza service office	Amathole	Office	1	02 April 2010	31 March 2011	Administration	700			-	-	
2	Butterworth service office	Amathole	Office	1	02 April 2010	31 March 2011	Administration	1,200			-	-	
3	Mt Ayliff service office	Alfred Nzo	Office	1	02 April 2010	31 March 2011	Administration	2,000			-	-	
4	Tsolo service office	OR Tambo	Office	1	02 April 2010	31 March 2011	Administration	1,100			-	-	
5	Zwelitsha service office	Amathole	Office	1	02 April 2010	31 March 2011	Administration	2,000			-	-	
6	Middledrift service Office (Ph1)	Amathole	Office	1	02 April 2009	31 March 2011	Administration	560	280		-	-	
7	Middledrift service Office (Ph2)	Amathole	Office	1	02 April 2009	31 March 2011	Administration	1,000	200		-	-	
8	Tsomo service office	Chris Hani District	Office	1	02 April 2009	31 March 2011	Administration	594	297		-	-	
9	Ngqeleni	OR Tambo	Office		31 March 2011	31 March 2012	Administration	1,200					R 1,318.00
10	Aliwal North	Joe Gqabi	Office		31 March 2011	31 March 2012	Administration	1,300					R 1,300.00
11	Matatiele	Alfred Nzo	Office		31 March 2011	31 March 2012	Administration	2,000					R 2,000.00
12	Mdantsane 2	Amathole	Office		31 March 2011	31 March 2012	Administration	2,000					2,000.00
	Total Rehabilitation and upgrading							15,654	577		-	-	R 6,618.00

4. Maintenance and Repairs

1	Amathole District	Offices	02 April 2010	31 March 2013	Administration	902	-	317	285	462
2	Alfred Nzo District	Offices	02 April 2010	31 March 2013	Administration	870	-	285	285	200
3	Cacadu District	Offices	02 April 2010	31 March 2013	Administration	870	-	285	285	336
4	Chris Hani District	Offices	02 April 2010	31 March 2013	Administration	1,298	-	438	560	462
5	Nelson Mandela Metro	Offices	02 April 2010	31 March 2013	Administration	870	-	285	285	336
6	OR Tambo District	Offices	02 April 2010	31 March 2013	Administration	880	-	290	290	462
7	Ukhahlamba District	Offices	02 April 2010	31 March 2013	Administration	670	-	85	285	200
8	Head Office	Offices	02 April 2010	31 March 2013	Administration	770	-	285	285	200
Total Maintenance and repairs						**7,130**	**-**	**2,270**	**2,560**	**2658**
GRAND TOTAL						285,484		43,265	45,605	48,039
TOTAL CAPITAL BUDGET						-		40,995	43,045	45,381

Annexure E

1 Office of the MEC

Indicator 1

Indicator title	Number of Scheduled meetings
Short definition	Meeting with Top Management and core staff
Purpose/importance	Continuous communication between the MEC and the Head of Department and management of the Department
Source/collection of data	Minutes and attendance registers.
Method of calculation	Simple count
Data limitations	
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Continuous communication between the MEC and the Head of Department and management of the Department
Indicator responsibility	Senior Manager: Office of the MEC

Indicator 2

Indicator title	Signing of performance agreements
Short definition	Number of contracted, accessed and evaluated employees of the directorate.
Purpose/importance	To ensure that all staff members sign contracts with the department.
Source/collection of data	
Method of calculation	Simple count
Data limitations	
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All staff are contracted and their performance managed.
Indicator responsibility	Senior Manager: Communication & Liaison

Indicator 3

Indicator title	Percentage of decisions taken in these meetings implemented
Short definition	To implement decisions taken at MEC strategic meetings
Purpose/importance	Continuous implementation of decisions taken at MEC strategic meetings
Source/collection of data	Minutes and attendance registers.
Method of calculation	Simple count
Data limitations	
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Continuous communication between the MEC and the Head of Department.
Indicator responsibility	Senior Manager: Office of the MEC

Indicator 4

Indicator title	Percentage of Parliamentary questions responded to within stipulated timeframes
Short definition	Monitor responses to parliamentary questions
Purpose/importance	Ensure that matters raised by the house are fully responded to.
Source/collection of data	Register
Method of calculation	Simple count
Data limitations	
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Continuous communication between the Department and the House/portfolio committee
Indicator responsibility	Senior Manager: Office of the MEC

Indicator 5

Indicator title	Percentage of cabinet resolutions implemented
Short definition	Monitor full implementation of cabinet, house resolutions and portfolio committee recommendations.
Purpose/importance	Ensure that resolutions are fully implemented.
Source/collection of data	Register
Method of calculation	Simple count
Data limitations	
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Ensure that resolutions are fully implemented.
Indicator responsibility	Senior Manager: Office of the MEC

Indicator 6

Indicator title	Percentage of Portfolio committee recommendations implemented
Short definition	Monitor full implementation of Portfolio committee resolutions and recommendations.
Purpose/importance	Ensure that resolutions are fully implemented.
Source/collection of data	Register
Method of calculation	Simple count
Data limitations	
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Ensure that resolutions are fully implemented.
Indicator responsibility	Senior Manager: Office of the MEC

Indicator 7

Indicator title	Number of izimbizos organised
Short definition	Organise community outreach programmes
Purpose/importance	Ensure public participation
Source/collection of data	Outreach reports
Method of calculation	Simple count
Data limitations	
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Ensure public participation.
Indicator responsibility	Senior Manager: Office of the MEC

Indicator 8

Indicator title	Percentage of implemented interventions on areas affected by disasters
Short definition	Monitor implementation of emergency Innervations
Purpose/importance	Implementation of emergency Innervations
Source/collection of data	Reports
Method of calculation	Simple count
Data limitations	
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Implementation of emergency Innervations
Indicator responsibility	Senior Manager: Office of the MEC

2. Corporate Services

2.1 Office of the HOD

Indicator 1

Indicator title	Internal Audit reviews conducted
Short definition	Number of internal audit reviews conducted by Internal Audit within the department of Social Development. (Might from time to time include a sample of NPO's and NGO's to ensure compliance).
Purpose/importance	The indicator tracks how Internal Audit is performing against the approved plan.
Source/collection of data	Final Reports presented to the HOD and the Audit Committee.
Method of calculation	Simple count.
Data limitations	Final reports may at times be issued without management comments.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the number of reviews conducted. Timely completion of the Internal Audit Plan.
Indicator responsibility	Senior Manager – Internal Audit

Indicator 2

Indicator title	Review of Customer Care policy
Short definition	Review session involving internal business units and stakeholders to identify bottlenecks in policy implementation.
Purpose/importance	The indicator seeks to ascertain the extent of public consultation.
Source/collection of data	Attendance register and close out report
Method of calculation	Simple count.
Data limitations	Improper dissemination of information to the broader audience.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Increase in the number of consultations. Better informed citizenry.
Indicator responsibility	Manager – Customer Care Unit

Indicator 3

Indicator title	Management of electronic Customer Care System
Short definition	To develop a redress mechanism to ensure adherence to Batho Pele principles
Purpose/importance	To ensure public participation on service delivery improvement.
Source/collection of data	Updated complaints register and reports
Method of calculation	Simple count.
Data limitations	-
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	Improved public awareness. Better informed citizenry.
Indicator responsibility	Manager – Customer Care Unit

Indicator4

Indicator title	Number of Customer Care awareness campaigns
Short definition	To develop public and stakeholder awareness programme on redress mechanism to ensure access to services.
Purpose/importance	To ensure public participation on service delivery improvement.
Source/collection of data	Attendance register, reports and pictures
Method of calculation	Simple count.
Data limitations	-
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Better informed citizenry.
Indicator responsibility	Manager – Customer Care Unit

Indicator 5

Indicator title	Number of Customer care satisfaction surveys
Short definition	It seeks to determine the extent of service delivery improvement
Purpose/importance	To ensure public participation on service delivery improvement
Source/collection of data	Survey report
Method of calculation	Simple count
Data limitations	Improper dissemination of information to the broader audience
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Improved public awareness. Better informed citizenry.
Indicator responsibility	Manager – Customer Care Unit

Indicator 6

Indicator title	Risk Assessment and compilation of department Risk Profile
Short definition	Departmental consolidated Risks identified scored, prioritised and documented into a Risk Register/Profile
Purpose/importance	Better Understanding of the risk that the department is exposed to.
Source/collection of data	Risk Register
Method of calculation	Simple count.
Data limitations	-
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Manage the risk vulnerability of the department to acceptable levels or risk tolerance
Indicator responsibility	Manager – Risk Management and Operations

Indicator 7

Indicator title	Risk Management , Fraud and Anti- Corruption And Compliance awareness workshop for staff and NGO's members
Short definition	Conducting workshops to inform and educate staff of concepts involved
Purpose/importance	Better understanding of the Risk Management, Fraud and Anti-Corruption and Compliance Concept
Source/collection of data	Attendance Register
Method of calculation	Simple count.
Data limitations	-
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Officials of the Department to fully understand their role in Risk Management Processes
Indicator responsibility	Manager – Risk Management and Operations

Indicator 8

Indicator title	Fully functional District Operational Risk Profiles and Committees
Short definition	Risk Committee members/Champions in all 7 districts
Purpose/importance	Encouraging management buy-in on the Risk concept and cascading some functions to Districts
Source/collection of data	Minutes of the engagement sessions, attendance registers
Method of calculation	Simple count.
Data limitations	-
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Promoting risk culture ownership and awareness on managers and other personnel
Indicator responsibility	Manager – Risk Management and Operations

Indicator 9

Indicator title	Reduce Fraud and Corruption cases
Short definition	The number of cases reported
Purpose/importance	Reduce Fraud and Corruption cases to the lowest level by the end of the reporting year
Source/collection of data	Case register, statements from investigation
Method of calculation	Simple count.
Data limitations	-
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Decrease in corruption and fraud cases
Indicator responsibility	Manager – Risk Management and Operations

Indicator 10

Indicator title	Implementation of Fraud Prevention Plan
Short definition	Prevention, Detection, Investigation, Resolution of fraud and corruption cases.
Purpose/importance	Reduce fraud and corruption cases to the lowest level by the end of the reporting year.
Source/collection of data	Questionnaires, Statements, Registers, Minutes of engagements
Method of calculation	Simple count.
Data limitations	-
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	Fully effective plan
Indicator responsibility	Manager – Risk Management and Operations

Indicator 11

Indicator title	Implementation of Compliance Plan
Short definition	Policies and Practises to be complied with by the Department
Purpose/importance	Compliance of the Department and funded projects with legislative prescripts
Source/collection of data	Questionnaires, Statements and Assessment Reports
Method of calculation	Simple count.
Data limitations	-
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increased Compliance and adherence to legislative prescripts and policies.
Indicator responsibility	Manager – Risk Management and Operations

Indicator 12

Indicator title	Drafting of the Provincial Special Programs Unit Strategy
Short definition	To develop a guiding document for the implementation of policy frameworks favourable and relevant to the needs of vulnerable groups in order to address the imbalances of the past.
Purpose/importance	The strategy will serve as guiding framework that will embraces all groups to ensure synergy.
Source/collection of data	Consultative workshops and meetings
Method of calculation	Analysing and research
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	yes
Desired performance	Provincial SPU Strategy which will be implemented by all government departments and Municipalities
Indicator responsibility	Head of Department

Indicator 13

Indicator title	Facilitate and co-ordinate the Review and Development Policy Framework to Integrate previously disadvantaged groups with in the Province of the Eastern Cape
Short definition	To review and analyze all provincial policies for the inclusion of the designated groups
Purpose/importance	The indicates seeks to ensure the integration designated groups in the implementation of provincial government programmes .
Source/collection of data	Workshops and meetings
Method of calculation	Analysing
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Policy framework developed to integrate the designated groups.
Indicator responsibility	Head of Department

Indicator 14

Indicator title	Development of Research and Advocacy Arm for the Provincial Special Programs
Short definition	To develop a research unit which will assist the Special Programmes Unit in identifying issues affecting designated groups
Purpose/importance	Advise Eastern Cape Government on progress and challenges on the implementation of PGDP and other Policies on Service Delivery initiatives
Source/collection of data	Consultative workshops and meetings
Method of calculation	Analysing
Data limitations	none
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	yes
Desired performance	Research Unit developed
Indicator responsibility	Head of Department

Indicator 15

Indicator title	Development of Monitoring and Evaluation Tool.
Short definition	To develop the monitoring tool which assist the unit in evaluating the impact on the implementation of programmes for the previously disadvantaged groups.
Purpose/importance	The tool will be developed for impact assessment.
Source/collection of data	Consultative workshops and meetings
Method of calculation	Analysing
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	yes
Desired performance	Monitoring tool developed
Indicator responsibility	Head of Department

Indicator 15

Indicator title	Co-ordinate the Celebration of All Provincial Institutionalised Days
Short definition	Facilitate and coordinate the commemoration of the Institutionalized days
Purpose/importance	The indicator seeks to highlight the institutionalized days
Source/collection of data	Lobbying and Advocacy
Method of calculation	Simple count
Data limitations	none
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Celebration of the institutionalised days commemorated
Indicator responsibility	Head of Department

2.2 Office of the Chief Financial Officer

Indicator title	Unqualified audit report
Short definition	To receive an unqualified audit report for the financial year under review from the Auditor General.
Purpose/importance	To indicate the desired performance/financial audit outcome.
Source/collection of data	External audit opinion from the Auditor General
Method of calculation	No data calculation required. Actual availability
Data limitations	Non-compliance with departmental policies and procedures may result in a qualified audit report.
Type of indicator	Output
Calculation type	N/A
Reporting cycle	Annual
New indicator	No
Desired performance	Unqualified audit report.
Indicator responsibility	General Manager: Financial Management

2.3 Office of the COO

Indicator 1

Indicator title	Number of departmental programmes coordinated
Short definition	Number of departmental programmes coordinated (inclusive of program 1, 2& 3 which contributes towards the department's core mandate)
Purpose/importance	Enables the department to track the extent of program performance in relation to service delivery
Source/collection of data	Program reports and attendance registers
Method of calculation	Simple count
Data limitations	Non-cooperation by program managers
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Enhances program performance
Indicator responsibility	Chief Operations Officer

Indicator 2

Indicator title	Number of Programmes integrated
Short definition	Number of departmental programmes that work together to achieve the same strategic goals, objectives and mandate. (inclusive of program 1, 2 & 3)
Purpose/importance	Enhances interdependency, effective, productive team- work and promotes programme performance.
Source/collection of data	Program performance reports and attendance registers
Method of calculation	Simple count
Data limitations	Non-cooperation by programs
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increases program performance
Indicator responsibility	Chief Operations Officer

Indicator 3

Indicator title	Number of Staff compensated
Short definition	The number of personnel in the COO"s office that are compensated every month through salary remuneration.
Purpose/importance	It reflects the number of employees for the unit within the payroll
Source/collection of data	Pay-roll and attendance registers
Method of calculation	Simple count
Data limitations	Nil
Type of indicator	Output
Calculation type	Non – cumulative it does not add the number of the previous month to proceeding month. Rather adds only the changes in the current month to the previous month
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increases program performance
Indicator responsibility	Chief Operations Officer

Indicator 4

Indicator title	Number of mandatory special projects coordinated
Short definition	Number of special projects coordinated (inclusive of social sector projects and departmental projects) that have been mandated by Exco.
Purpose/importance	Tracking of special projects within the department and within the social sector departments
Source/collection of data	Project plans , reports and attendance registers
Method of calculation	Simple count
Data limitations	Non attendance of meetings by project members
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Increase of program and social sector performance
Indicator responsibility	Chief Operations Officer

Indicator 5

Indicator title	Number of stakeholders coordinated (IGR)
Short definition	Number of stakeholders coordinated for inter-governmental relations such as local municipalities.
Purpose/importance	Collaboration of service delivery efforts between the department and local municipalities
Source/collection of data	Minutes of meetings, IGR reports and attendance registers
Method of calculation	Cumulative
Data limitations	Non-circulation of IGR notice of meetings by municipalities to District Managers
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Strengthening of inter sectoral collaboration
Indicator responsibility	Chief Operations Officer

Indicator 6

Indicator title	Review of communication strategy document
Short definition	Availability of reviewed communication plan document
Purpose/importance	The purpose is to review communication strategy in line with the departmental priority programmes for the year.
Source/collection of data	Approved and implemented communication strategy.
Method of calculation	Simple count
Data limitations	
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the number of stakeholders aware of departmental programmes.
Indicator responsibility	Senior Manager: Communication & Liaison

Indicator 7

Indicator title	Signing of performance agreements
Short definition	Number of contracted, accessed and evaluated employees of the directorate.
Purpose/importance	To ensure that all staff members sign contracts with the department.
Source/collection of data	
Method of calculation	Simple count
Data limitations	
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All staff are contracted and their performance managed.
Indicator responsibility	Senior Manager: Communication & Liaison

Indicator 8

Indicator title	Stakeholder engagement sessions
Short definition	Number of stakeholder engagement sessions (both internal and external)
Purpose/importance	The indicator seeks to track how widely the Department consults.
Source/collection of data	Attendance registers. Minutes of engagement sessions. CSS reports
Method of calculation	Simple count.
Data limitations	Improper dissemination of information to the broader audience.

Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the number of consultations. Better informed communities.
Indicator responsibility	Senior Manager – Communication & Liaison

Indicator 9

Indicator title	**Number of speeches and media releases**
Short definition	Number of speeches and media releases about the Department's programmes, policies and services
Purpose/importance	The indicator seeks to track how widely the Department communicates its programmes, policies and services to the public through the media.
Source/collection of data	Departmental Website page, e-mails to journalists
Method of calculation	Simple count.
Data limitations	Non updating of website, late issuing of media releases
Type of indicator	Impact
Calculation type	Cumulative
Reporting cycle	Daily
New indicator	No
Desired performance	Increase in the number of speeches and media releases issued to the media. Increase in the number of positive electronic news bulletins and newspaper articles about the Department's programmes and services. Better informed citizenry.
Indicator responsibility	Senior Manager – Communication & Liaison

Indicator 10

Indicator title	**Branding of departmental offices**
Short definition	No of branded offices at district and area offices.
Purpose/importance	The indicator seeks to ensure visibility of departmental offices at all levels.
Source/collection of data	The information will be sourced from still visuals (pictures) taken before and after the completion of the branding exercise.
Method of calculation	Simple count
Data limitations	Challenges regarding infrastructure backlogs of the department and constant changes in terms of office accommodation.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly

New indicator	No
Desired performance	Departmental offices are visible to all stakeholders.
Indicator responsibility	Senior Manager: Communication and Liaison

Indicator 11

Indicator title	**Institutionalized Annual events coordinated**
Short definition	Number of institutionalized events coordinated (both prov and national)
Purpose/importance	The indicator seeks to inform the people about the programmes of the Department.
Source/collection of data	Report on the event, pictures.
Method of calculation	Simple count.
Data limitations	Poor and improper dissemination of information to the broader audience.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Better informed communities.
Indicator responsibility	Senior Manager – Communication & Liaison

2.4 CD-Corporate Services

Indicator title 1	Engagement with provincial and national partners in terms of holding strategic meeting by March 2015
Short definition	The effective coordination of the implementation of Human Resource Administration and Human Capital Management in terms of Public Service Prescripts through engagements with Senior managers.
Purpose/importance	The indicator assist the Department to track the amount of strategic engagements occurred in order to promote Service Delivery.
Source/collection of data	Invitations, Agendas and Minutes of meetings.
Method of calculation	Simple count
Data limitations	Availability of rolleplayers to attend these engagements. Departmental programme changes.
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Monthly and Quarterly
New indicator	No
Desired performance	Implementation of resolutions taken during the meetings
Indicator responsibility	General Manager

2.4.1 Human Resources Administration

Indicator 1

Indicator title	Number of employees coordinated and managed in Human Resource Administration.
Short definition	39 employees managed and compensated in the Directorate HRA.
Purpose/importance	To manage human resources efficiently and effectively for improved service delivery.
Source/collection of data	Payrolls, Attendance Register.
Method of calculation	Simple count
Data limitations	Budget and shortage of staff.
Type of indicator	Output
Calculation type	Non - Cumulative.
Reporting cycle	Quarterly.
New indicator	Yes
Desired performance	Human capital managed in terms of the Basic Conditions of service.
Indicator responsibility	Senior Manager – HRA

Indicator 2

Indicator title	Number of employees benefiting from the provision of Conditions of Service in compliance with Public Service prescripts.
Short definition	3715 employees managed and compensated.
Purpose/importance	To manage human resources efficiently and effectively for improved service delivery.
Source/collection of data	Persal reports, on site visits and statutory registers.
Method of calculation	Simple count
Data limitations	Budget and shortage of staff.
Type of indicator	Output
Calculation type	Cumulative.
Reporting cycle	Monthly, Quarterly and Annually.
New indicator	No
Desired performance	Human capital managed in terms of the Basic Conditions of service.
Indicator responsibility	Senior Manager – HRA

Indicator 3

Indicator	Number of officials attracted through recruitment.
Short definition	Number of advertised posts filled excluding unfunded posts
Purpose/importance	To populate the organogram with competent personnel to ensure effective and efficient service delivery.
Source/Collection of data	Advertisements, Master lists, Interview reports, Appointment Letters.
Method of calculation	Simple Count
Data limitations	Non availability of Resources.
Type of indicator	Cumulative
Calculation type	Output
Reporting cycle	Monthly
New indicator	No
Desired performance	100% vacant funded posts filled
Indicator responsibility	Senior Manager: HRA

Indicator 4

Indicator	Number of personnel data implemented, maintained, controlled and audited as per Public Service prescripts.
Short definition	Data of all employees maintained.
Purpose/importance	To ensure that the correct information is captured and supplied.
Source/Collection of data	PERSAL Reports & Data Files.
Method of calculation	Simple Count
Data limitations	Budget and shortage of personnel
Type of indicator	Cumulative
Calculation type	Output
Reporting cycle	Quarterly
New indicator	No
Desired performance	100% of PERSAL data correctly captured and supplied
Indicator responsibility	Senior Manager: HRA

Indicator 5

Indicator title	Number of personnel records available and maintained.
Short definition	Number of employee files updated and scanned in electronic format.
Purpose/importance	Ensuring the availability of personnel records.
Source/collection of data	Physical files and monthly reports from MIS.
Method of calculation	Simple count
Data limitations	Non availability of resources.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly
New indicator	No
Desired performance	All employee files are scanned and available.
Indicator responsibility	Senior Manager HRA

2.4.2 Human Capital Management

Indicator 1

Indicator title	Provision of effective leadership for optimal implementation of Public Service Prescripts in Human Capital Management.
Short definition	Number of leadership support for functioning of HCM (Directorate)
Purpose/importance	The indicator seeks to ensure leadership support for the optimal functioning of the Directorate (HCM)
Source/collection of data	Operational Plans, Monthly reports, Weekly Diaries, Quarter Reports, Z83
Method of calculation	Simple count
Data limitations	Depend the total commitment of the various Sub Directorates
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The optimal functioning of the Directorate
Indicator responsibility	Senior Manager: HCM

Indicator 2

Indicator title	Human Resource plan is developed, reviewed and monitor its implementation by March 2012.
Short definition	HR plan developed and monitored
Purpose/importance	To ensure effective and efficient Human Resource Planning in the Department for improved service delivery.
Source/collection of data	Persal Reports and Monthly and Quarterly Reports
Method of calculation	Simple count
Data limitations	Dependent on the accuracy of Persal Reports and Line Managers Co-operation.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Developed HRP Plan and Monitoring Reports
Indicator responsibility	Senior Manager: HCM

Indicator 3

Indicator title	Ensure compliance with the requirements of Employment Equity Act.
Short definition	Employment Equity Plan Developed reviewed and monitored.
Purpose/importance	To ensure compliance with Employment Equity Act.
Source/collection of data	Persal Reports
Method of calculation	Simple count
Data limitations	Dependent on the accuracy of Persal Reports
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Developed EE plan, Quarterly Reports and EE Committee minutes
Indicator responsibility	Senior Manager: HCM

Indicator 4

Indicator title	HR policies Developed, reviewed and implementation monitored annually.
Short definition	HR policies developed, reviewed and implemented.
Purpose/importance	To ensure availability of policies for effective and efficient HR Management.
Source/collection of data	National & Provincial Policies
Method of calculation	Simple count
Data limitations	Non- Availability of National and Provincial policies to use as baseline information as well as Non-cooperation on the side of the Employees.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Developed policies
Indicator responsibility	Senior Manager: HCM

Indicator 5

Indicator title	Performance Agreements signed, reviewed and evaluated
Short definition	Number of employee's agreements signed, reviewed and evaluated
Purpose/importance	Ensures that performance agreements of employees are signed, reviewed and evaluated
Source/collection of data	Employees contracts, reviews and database summary and Persal reports
Method of calculation	Simple Count
Data limitations	Not all employees signs the performance agreements
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Ensures that performance agreements of employees are signed, reviewed and evaluated
Indicator responsibility	Senior Manager HCM

Indicator 6

Indicator title	Human Capital will be developed
Short definition	Number of Human capital to be Developed through Learnerships, Scholarships and Internships.
Purpose/importance	The Indicator seeks to track the quantity of officials developed. The spread of human development offered by the department
Source/collection of data	Workplace Skills Plan, Development Plans, Training Reports, Assessment Reports, Register for Scholarship, Interships and Learnership Data base
Method of calculation	Simple Count
Data limitations	People may not apply or complete the Learnership and Internship contract
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New indicator
Desired performance	To increase capacity and development
Indicator responsibility	Senior Manager: HCM

Indicator 7

Indicator title	Employees are equipped with skills
Short definition	Number of employees to be equipped with skills, transversal, financial and short courses
Purpose/importance	The Indicator seeks to ensure internal staff attends skills training to build capacity and inrease performance.
Source/collection of data	Workplace Skills Plan, Development Plans, Training Reports, Assessment Reports, and Attendance Registers
Method of calculation	Simple Count
Data limitations	People may not attend due to personal or other reasons.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New indicator
Desired performance	To enhance performance
Indicator responsibility	Senior Manager: HCM

Indicator 8

Indicator title	Allocation of approved bursaries and short courses to Internal Staff
Short definition	Number of Internal staff to be allocated bursaries and to attend short courses
Purpose/importance	The Indicator seeks to ensure internal staff receive bursaries and attends short courses
Source/collection of data	Workplace Skills Plan, Development Plans, Training Reports, Assessment Reports, and Attendance Registers, Bursary Database and files
Method of calculation	Simple Count
Data limitations	People may not receive bursaries due to budget constraints and criteria application.. Staff may not attend courses due to personal or other reasons
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New indicator
Desired performance	To enhance performance and build capacity
Indicator responsibility	Senior Manager: HCM

Indicator 9

Indicator title	Employees inducted and orientated
Short definition	Number of employees inducted and orientated
Purpose/importance	Ensures that employees are inducted and orientated
Source/collection of data	Attendance Registers and data summary
Method of calculation	Simple Count
Data limitations	Not receiving information on time for new appointees
Type of indicator	Output
Calculation type	Cummulative
Reporting cycle	Qaurterly
New indicator	No
Desired performance	Ensures employees are inducted and orientated
Indicator responsibility	Senior Manager HCM

Indicator 10

Indicator title	Referral systems and interventions for employees are in place.
Short definition	Referring of troubled employees to specialised service providers and trauma debriefing sessions for social workers.
Purpose/importance	To improve employoyee wellness.
Source/collection of data	Registers
Method of calculation	Simple count
Data limitations	Low attendance of employees
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Timeous referral and supervisory interventions to decrease vicarious trauma.
Indicator responsibility	Senior Manager: HCM

Indicator 11

Indicator title	Increase access to HIV &AIDS prevention, treatment and care programmes for employees
Short definition	Provision of prevention, treatment and care programmes for employees infected and affected by HIV and AIDS.
Purpose/importance	To improve employee wellness.
Source/collection of data	Registers
Method of calculation	Simple count
Data limitations	Lack of full participation by employees
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increased attendance and participation of employees
Indicator responsibility	Senior Manager: HCM

Indicator 12

Indicator title	Ensure compliance with the Occupational Health and Safety Act and manage IOD cases for employees.
Short definition	Promote a safe and conducive environment so that hazards are minimised.
Purpose/importance	To minimise risks and hazards.
Source/collection of data	Risk and IOD reports
Method of calculation	Simple count
Data limitations	Delay in the processing of IOD reports by Compensation Commissioner
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Hazard-free and safe environment
Indicator responsibility	Senior Manager: HCM

Indicator 13

Indicator title	Co - ordinate the reduction of misconduct, incapacity, abscondments and grievance cases and addressed within legal timeframes
Short definition	Co - ordination and reduction of misconduct, incapacity, abscondments and grievance cases within legal timeframes
Purpose/importance	To ensure that all misconduct, incapacity, abscondments and grievance cases are coordinated and reduced within the legal timeframes
Source/collection of data	Case registers and PERSAL Database
Method of calculation	Simple count
Data limitations	Not all cases are reported to the sub - directorate by relevant supervisors due to lack of knowledge and understanding
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	None
Desired performance	Proper co - ordination and reduction of misconduct, incapacity, abscondments and grievance cases within legal timeframes
Indicator responsibility	Senior Manager: HCM

Indicator 13

Indicator title	Co - ordinate and attend to Departmental disputes, conciliations, arbitrations and litigations
Short definition	Co - ordination and attendance to Departmental disputes, conciliations, arbitrations and litigations
Purpose/importance	To ensure that all Departmental disputes are co - ordinated and attended
Source/collection of data	Notices and case registers
Method of calculation	Simple count
Data limitations	Delays and non - adherence to legal provisions by the Council (PHSDSBC)
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	None
Desired performance	All disputes are resolved within the stipulated legal timeframes
Indicator responsibility	Senior Manager: HCM

Indicator 14

Indicator title	Co - ordinate the implementation and interpretation of PSCBC and PHSDSBC Resolutions
Short definition	Co - ordination the implementation and interpretation of Council Resolutions
Purpose/importance	To ensure that Council Resolutions are implemented
Source/collection of data	Resoultion Agreements
Method of calculation	Simple Count
Data limitations	Resolution not implemented within the set timeframes
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Implementation of Council Resolutions
Indicator responsibility	Senior Manager: HCM

Indicator 15

Technical indicator description – OD	
Indicator title	Develop, maintain and review the organisational structures
Short definition	Number of organisational structures are developed, maintained and reviewed
Purpose/importance	The indicator seeks to ensure organisational structures are developed, maintained and reviewed
Source/collection of data	Persal Report and Existing Structure
Method of calculation	Simple count
Data limitations	Depend on the accuracy of the Persal Report and access to Persal
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	An effective organisational structure
Indicator responsibility	Senior Manager: HCM

Indicator 16

Indicator title	Conduct job evaluation for mandatory posts and individual requests
Short definition	Number of job evaluations for mandatory posts and individual requests are conducted
Purpose/importance	The indicator seeks to ensure jobs are evaluated
Source/collection of data	Persal Report , Job descriptions and EQUATE System
Method of calculation	Simple count
Data limitations	Some codes at centralised to the National Department
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Job evaluations are conducted for mandatory post and individual request
Indicator responsibility	Senior Manager: HCM

Indicator 17

Indicator title	Ensure the implementation of Change Management
Short definition	Number of Change Management interventions for implementations
Purpose/importance	The indicator seeks to expose employees to Change Management interventions and therefore ensures implementation.
Source/collection of data	Nomination lists, Training Reports, Assessment Reports and Attendance Registers
Method of calculation	Simple count
Data limitations	Not all employees attending interventions. Management's non compliance to the changes
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Implementation of Change Management at all levels of the organisation
Indicator responsibility	Senior Manager: HCM

2.5.3 Integrated Strategic Planning

Indicator 1

Indicator title	Number of personnel compensated.
Short definition	The number of personnel in the Integrated Strategic Planning who are managed and compensated monthly through salary remuneration.
Purpose/importance	The purpose of this indicator is to show the number of personnel who are on the pay-roll.
Source/collection of data	Monthly pay-roll Personnel file
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	Increase in the efficiency in managing Personnel's performance level of the directorate
Indicator responsibility	Senior Manager

Indicator 2

Indicator title	Review of obsolete departmental policies
Short definition	Number of administrative and programmatic policies reviewed to enhance relevance of service delivery interventions
Purpose/importance	To ensure that polices are relevant and in compliance with current legislation
Source/collection of data	Performance Reports, National and Provincial directives
Method of calculation	Simple Count
Data limitations	
Type of indicator	Output
Calculation type	Non- Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Increase in the number of policies reviewed
Indicator responsibility	Senior Manager

Indicator 3

Indicator title	Development of new policies
Short definition	Number of integrated policies developed to enhance service delivery interventions in line with the Public Regulations Act
Purpose/importance	To ensure that polices are developed to guide departmental operations
Source/collection of data	Performance Reports, National and Provincial directives
Method of calculation	Simple Count
Data limitations	
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To develop policies that are in line with Public Regulations Act
Indicator responsibility	Senior Manager

Indicator 4

Indicator title	Annual Performance and Operational Plans developed
Short definition	Number of credible Strategic and Operational Plans developed
Purpose/importance	To develop clear strategies and to ensure that the overall actions of the Department are achieved
Source/collection of data	Annual Performance Plan
Method of calculation	Simple count
Data limitations	Slow or non submission of plans by Programmes
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	The aim is to think strategies through from beginning to end, including the programmes and projects required to achieve strategic indicators and to improve the outputs of an organisation.
Indicator responsibility	Senior Manager – Integrated Strategic Planning

Indicator 5

Indicator title	Institutionalization of service excellence
Short definition	Number of Programmes reached through Service Delivery Excellence programmes
Purpose/importance	To improve on current service delivery levels
Source/collection of data	Attendance register/ Assessment Reports
Method of calculation	Simple count
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To improve service delivery against set service standards thereby strengthening Batho Pele implementation
Indicator responsibility	Senior Manager- Integrated Strategic Planning

Indicator 6

Indicator title	Statutory reports developed
Short definition	Number of Programmes monitored to ensure implementation of pre-determined objectives.
Purpose/importance	To enable the department to conform to the statutory requirements of reporting to track improvement in service delivery.
Source/collection of data	Quarterly, NFD, Half yearly, and Annual Reports
Method of calculation	Simple count
Data limitations	Slow or non submission of reports by Programmes
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure proper implementation of all pre-determined objectives.
Indicator responsibility	Senior Manager – Integrated Strategic Planning

Indicator 7

Indicator title	Evaluation of departmental Programmes
Short definition	Number of Programmes evaluated to assess impact of Departmental Programmes.
Purpose/importance	To enable the department to ensure that Programmes are evaluated on a regular basis
Source/collection of data	Evaluation report
Method of calculation	Simple count
Data limitations	Unavailability of a suitable independent evaluator.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	One evaluation for all the Programmes should be commissioned
Indicator responsibility	Senior Manager – Integrated Strategic Planning

2.5 CD- Financial Management

Indicator 1

Indicator title	A credible MTEF Budget approved by Legislature.
Short definition	Number of reports produced and submitted to Provincial Treasury.
Purpose/importance	The indicator seeks to demonstrate compliance to PFMA, Treasury Regulation and Budget Guidelines.
Source/collection of data	Budget Guidelines, Filed copies of report and submissions, Attendance registers and Minutes of meetings.
Method of calculation	Simple count.
Data limitations	Misallocation, functioning of systems, Non submission of data by Programmes.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Weekly, Monthly and Yearly.
New indicator	No.
Desired performance	Compliance to prescripts and better or improved Financial Management.
Indicator responsibility	Senior Manager – Financial Planning Services.

Indicator 2

Indicator title	A credible set of Annual Financial Statement submitted to Auditor General SA and Provincial Treasury.
Short definition	Rendering and maintaining of Accounting Services, systems, and preparing and submitting of financial statements to Treasury and Auditor general.
Purpose/importance	Improved Financial control and financial systems by monitoring and recording all financial transactions performed by the Department.
Source/collection of data	Bank, Various sections within the Department and other Departments (Debtors, Interdepartmental Claims), Treasury and Auditor General (Annual Financial Statements).
Method of calculation	Simple count
Data limitations	Non submission of information by various section within the department, unavailability of the system
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly, Quarterly and Annual
New indicator	No
Desired performance	Recording and recovery of debts and interdepartmental claims, clearing of suspense account, monthly reconciliation of bank account, submission of interim and annual financial statements.
Indicator responsibility	Senior Manager: Financial Systems and Accounting Services

2.5.1 Financial Planning Services

Indicator title	A credible MTEF Budget approved and submitted to Treasury
Short definition	Number of reports produced and submitted to Provincial Treasury.
Purpose/importance	The indicator seeks to demonstrate compliance to PFMA , Treasury Regulation and Budget Guidelines.
Source/collection of data	Budget Guidelines, Filed copies of report and submissions, Attendance registers and Minutes of meetings.
Method of calculation	Simple count.
Data limitations	Misallocation, functioning of systems, Non submission of data by Programmes.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Weekly, Monthly and Yearly.
New indicator	No.
Desired performance	Compliance to prescripts and better or improved Financial Management.
Indicator responsibility	Senior Manager – Financial Planning Services.

2.5.2 Expenditure Management

Indicator title	Number of creditors paid within 30 days.
Short definition	Number of payments processed and finalised within 30 days
Purpose/importance	It indicates the Department's level of compliance regarding payments within prescribed timeframes
Source/collection of data	Register of invoices and claim
Method of calculation	Simple count
Data limitations	Unavailability of system. Non-submission of invoices/claims. Incorrect invoices.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	All Payments to be processed and finalised within 30 days.
Indicator responsibility	Senior Manager: Expenditure Management

2.5.3 Financial Systems and accounting Services

Indicator title	Number of credible Annual Financial Statement approved and submitted to Auditor General SA and Provincial Treasury.
Short definition	Rendering and maintaining of Accounting Services, systems, and preparing and submitting of financial statements to Treasury and Auditor general.
Purpose/importance	Improved Financial control and financial systems by monitoring and recording all financial transactions performed by the Department.
Source/collection of data	Bank, Various sections within the Department and other Departments (Debtors, Interdepartmental Claims), Treasury and Auditor General (Annual Financial Statements).
Method of calculation	Simple count
Data limitations	Non submission of information by various section within the department, unavailability of the system
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly, Quarterly and Annual
New indicator	No
Desired performance	Recording and recovery of debts and interdepartmental claims, clearing of suspense account, monthly reconciliation of bank account, submission of interim and annual financial statements.
Indicator responsibility	Senior Manager: Financial Systems and Accounting Services

2.6 CD-Supply Chain Management

Indicator 1

Indicator title	Availability of an asset register in line with Asset Management Framework
Short definition	Number of Departmental assets managed. This includes assets acquired, recorded, maintained and disposed.
Purpose/importance	The indicator enables the Department to manage assets in line with the National Treasury Asset Management Guidelines
Source/collection of data	Asset registers and BAS report
Method of calculation	Simple count
Data limitations	Inaccuracy of asset registers and misallocation in BAS. Misuse of assets.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Accurate and reliable asset registers
Indicator responsibility	Senior Manager – Logistics

Indicator 2

Indicator title	Availability of Departmental procurement plan aligned to the budget and programme deliverables
Short definition	Annual review of departmental procurement Policies and reporting on deviation.
Purpose/importance	The purpose of this indicator is for the department to manage procurement in line with Supply Chain Management prescripts.
Source/collection of data	Departmental procurement Policies and annual procurement plan
Method of calculation	Simple count
Data limitations	Non compliance to departmental procurement policies
Type of indicator	Output

Calculation type	Accumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that departmental expenditure is in line with departmental procurement policies.
Indicator responsibility	Senior Manager – Demand and Acquisition Management

Indicator 3

Indicator title	Number of policies approved and implemented
Short definition	Annual review of departmental procurement Policies and reporting on deviation.
Purpose/importance	Number of policies developed/reviewed that are line with National Treasury guidelines/ directive Practice Notes.
Source/collection of data	National and Provincial Treasury guidelines/policies/practice notes
Method of calculation	Simple count
Data limitations	Non compliance to departmental procurement policies
Type of indicator	Output
Calculation type	Accumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To ensure that departmental expenditure is in line with departmental procurement policies.
Indicator responsibility	Senior Manager – Demand and Acquisition Management

Indicator 4

Indicator title	Number of lease agreements for habitable office accommodation. Number of new building projects running. Number of upgrading projects running
Short definition	Provisioning and maintaining of immovable assets for the department. Part of services includes photo copies, faxes, tele- communications, cleaning and security.
Purpose/importance	To ensure that all departmental staff are accommodated in a conducive accessible working environment with appropriate working tools.
Source/collection of data	User asset management plans (UAMPS) in line with GIAMA
Method of calculation	Simple count
Data limitations	In accurate UAMPS.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Enabling department in support of core business in fulfilling its mandate to the poor and vulnerable.
Indicator responsibility	Senior Manager – Logistics

Indicator 5

Indicator title	Availability of Contracts register in place to monitor the performance of services to be rendered on behalf of and for the Department
Short definition	Number of contracts approved
Purpose/importance	To ensure that the appointed service providers meet their contractual obligations.
Source/collection of data	Contact register.
Method of calculation	Simple count.
Data limitations	Accuracy of the information in the contract register.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Availability of legally binding contracts.
Indicator responsibility	Senior Manager: Contract Management.

2.7 Office of the Chief Information Officer

Indicator 1

Indicator title	Number of personnel compensated.
Short definition	The number of personnel in the CIO branch who are compensated every month through salary remuneration.
Purpose/importance	The purpose of this indicator is to show the number of personnel who are on the pay-roll.
Source/collection of data	The information comes from the pay-roll and every moth pay-roll comes to the office from salaries division.
Method of calculation	A mere number express the total number of personnel on the pay-roll.
Data limitations	Nil.
Type of indicator	Input
Calculation type	Non-Cumulative in a sense that, it does not add the number of the previous month to proceeding month. Rather adds only the changes in the current month to the previous month.
Reporting cycle	Monthly
New indicator	Has significantly changed
Desired performance	It is not possible to have lower performance but not higher on targeted performance. The lower performance is not desirable.
Indicator responsibility	CIO is responsible to operationalise and reporting on this indicator.

Indicator 2

Indicator title	To develop and monitor IMST for the Department of social development.
Short definition	It is a compliance issue that this Department must have an IMST plan which will be reviewed/developed every two year and monitor its implementation through IMST monitoring structures every year.
Purpose/importance	The purpose of this indicator is to show that the Department is in compliance in terms of Public Service Act.
Source/collection of data	The information comes from the IMST file and also from the minutes of monitoring structures.

Method of calculation	A mere number express the availability of an active IMST.
Data limitations	Nil
Type of indicator	output
Calculation type	Non- Cumulative
Reporting cycle	Yearly for the development of the plan as well as for the establishment of structures.
New indicator	Has significantly changed.
Desired performance	Not possible to have lower or higher performance. The lower performance is not desirable in terms of the prescripts.
Indicator responsibility	CIO is responsible to operationalise and reporting on this indicator. The branches and districts are also responsible for implementation and monitoring of IMST plan

2.8 ICT Engineering
Indicator 1

Indicator title	Number of Information System Security and Governance policy procedures and standards to be reviewed.
Short definition	The department ISS/ICT governance policies, procedures and standard are reviewed and implemented annually to mitigate risks.
Purpose/importance	Benchmark enables the department to have up to date policies, procedures and standards to keep up with the changing technology and legislation.
Source/collection of data	Policy register
Method of calculation	Simple Count
Data limitations	Dependant on the accuracy of the register.
Type of indicator	Output
Calculation type	non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Updated policies to mitigate risk
Indicator responsibility	Manager: Information System Security

Indicator 2

Indicator title	Provision of new ICT Equipment to users.
Short definition	The ICT equipment that will be procured, this equipment will be used for new users and infrastructure projects or as replacements for obsolete equipment.
Purpose/importance	Benchmark enables the department to track the number of equipment that was procured using departmental funding.
Source/collection of data	Procurement registers
Method of calculation	Simple count
Data limitations	Dependent on the accuracy of the procurement registers
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To provide access to ICT equipment to all departmental users.
Indicator responsibility	Manager: ICT Operations

Indicator 3

Indicator title	Number of workstations to be maintained and supported.
Short definition	The ICT equipment that will be supported and maintained by the departmental technicians or external service providers.
Purpose/importance	Benchmark enables the department to track how many ICT assets it has and this will determine the number of resources required to support this ICT equipment.
Source/collection of data	Asset registers
Method of calculation	Simple count
Data limitations	Dependent on the accuracy of the asset registers
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All departmental equipment should maintained and supported.
Indicator responsibility	Manager: ICT Operations

Indicator 4

Indicator title	Total number of terabyte storage to be maintained, supported and enhanced
Short definition	The capacity of share storage provided to departmental systems
Purpose/importance	The benchmark will enable the department to track storage capacity provided to departmental systems
Source/collection of data	Report generated from storage management tools
Method of calculation	Simple count
Data limitations	Availability of reports
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Provide adequate storage for departmental systems
Indicator responsibility	Manager Network Administration

2.9 Systems Development and Management

Indicator 1

Indicator title	Number of new systems developed
Short definition	Refers to the total number of MIS sub systems to be added or to be changed but approved by the head of the Department in terms of systems policy (in other words total number of major changes to make on MIS).
Purpose/importance	To automate all business processes of the Department and also to comply with the policy changes.
Source/collection of data	URS, and User acceptance sign offs
Method of calculation	Simple count
Data limitations	Non commitment of business units and non-availability of formal documented business processes and business rules
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the number of automated business processes
Indicator responsibility	Senior Manager Systems Development and Management

Indicator 2

Indicator title	Number of systems maintained and supported
Short definition	This refers to total number of sub systems in Management Information Systems package to be maintained and supported by the unit
Purpose/importance	This shows the number of business processes automated, updated and technical supported on daily basis by the Systems unit
Source/collection of data	Systems Menu and on systems documentation in the form of User acceptance test and Sign offs
Method of calculation	Simple count
Data limitations	non
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the number of automated business processes
Indicator responsibility	Senior Manager Systems Development and Management

Indicator 3

Indicator title	Number of MIS users supported
Short definition	Refers to the total number of active users on systems to be supported daily on systems related issues such access, use, deregistering and changes on functions/process as well changes on users. The number is also determined by recruitment and resignations of the Department
Purpose/importance	To promote the professional use of MIS with minimal data errors and support needs from the users
Source/collection of data	Number of users call logs and number of active users on the systems
Method of calculation	Simple count
Data limitations	The number is also determined by recruitment, resignations and active users to be

	supported on using the systems
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the number of number of supported MIS users
Indicator responsibility	Senior Manager Systems Development and Management

Indicator 4

Indicator title	Number of MIS users trained
Short definition	Refers to total number of users trained in MIS sub systems and including computer literacy but excluding Transversal systems training from Treasury
Purpose/importance	To promote the professional use of MIS with minimal data errors and support needs from the users
Source/collection of data	Training attendance register
Method of calculation	Simple count
Data limitations	The number is also determined by recruitment, resignations and non-attendance of users to be trained in the Department
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the number of trained MIS users
Indicator responsibility	Senior Manager Systems Development and Management

Indicator 5

Indicator title	Number of Departmental services done through GIS
Short definition	Refers to the number of Departmental services that can be viewed or printed on a Graphical Map
Purpose/importance	To spatial reference Departmental services and resources for planning and decision making processes
Source/collection of data	Metadata, Master list and Spatial data Engine (SDE), Register of GIS services and Log files
Method of calculation	Simple count
Data limitations	Non commitment of business units to assist in updating data sets and Non submission of user requests
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the number of services performed through GIS
Indicator responsibility	Senior Manager Systems Development and Management

Indicator 6

Indicator title	Number of Departmental services done through Web
Short definition	Refers to the total number of web based systems used in the Department but maintained and supported by the unit
Purpose/importance	Promote the Electronic Government services by making Departmental services available online
Source/collection of data	Website and Intranet menu and on systems documentation in the form of User acceptance test and Sign offs
Method of calculation	Simple count
Data limitations	Non commitment of business units and non availability of formal documented business processes and business rules
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the number of services performed through Web
Indicator responsibility	Senior Manager Systems Development and Management

2.10 Management Information Services

Indicator 1

Indicator title	Number of databases integrated in the Departmental warehouse with cleaned data.
Short definition	Data warehouse houses a number of Databases some of which may reside outside of the Data warehouse, ideal situation is to have them in the Data warehouse
Purpose/importance	Ideal situation is to have all the Data Warehoused in one Data warehouse, for data integrity, integration and backup purposes. This enhances accurate reporting
Source/collection of data	ETL Jobs, Database register
Method of calculation	Simple count
Data limitations	Dependent on the accuracy of the registers
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the Database hosed in the Data warehouse
Indicator responsibility	Responsibility Manager

Indicator 2

Indicator title	Number of verified daily backups taken for Disaster Recovery and Business Continuity
Short definition	Verify if backups are take and the Disaster Recovery site is tested
Purpose/importance	Taking is not enough, it they are not tested and verified. Disaster Recovery site/processes need to be regularly tested as well.
Source/collection of data	Backup logs, restore schedule and results sheet
Method of calculation	Simple count
Data limitations	Dependent on the accuracy of the registers

Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Daily
New indicator	No
Desired performance	100% execution and monitoring of daily backups
Indicator responsibility	Responsibility Manager

Indicator 3

Indicator title	Number of priority areas that are targeted to generate pre-defined standard management reports.
Short definition	Provide Core and Support functions with Management Reports
Purpose/importance	Management to make informed decisions relies on information/reports that are intelligent
Source/collection of data	Report Register
Method of calculation	Simple count
Data limitations	Dependent on the accuracy of the registers
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	Increase the number of Management reports to department functions
Indicator responsibility	Responsibility Manager

2.8 Provincial Anti-Poverty Integration and Co-ordination

Indicator 1

Indicator title	Number of staff remunerated.
Short Definition	The number of staff in the Poverty Eradication Unit is compensated every month through salary remuneration.
Purpose/ importance	The purpose of this indicator is to show the number of staff who are on the payroll.
Source/ collection of Data	The information comes from the payroll and every month payroll comes to the office from salaries division.
Method of calculation	A mere number expressed the total number of personnel on the payroll.
Data limitations	Nil
Type of indicator	Input
Calculation type	Non cumulative in the sense that, it does not add the number of the previous month to proceeding month. Rather adds only the changes in the current month to the previous month.
Reporting Cycle	Monthly
New indicator	
Desired Performance	
Indicator responsibility	General Manager

Indicator 2

Indicator title	Number of staff appraised.
Short Definition	The number of staff in the Poverty Eradication Unit is appraised quarterly through PMDS.
Purpose/ importance	The purpose of this indicator is to show the number of staff who are appraised in terms of PMDS.
Source/ collection of Data	The information comes from PMDS file.
Method of calculation	A mere number expressed the total number of personnel assessed.
Data limitations	Nil
Type of indicator	output
Calculation type	Non cumulative in the sense that, it does not add the number of the previous quarter to proceeding quarter.
Reporting Cycle	Quarterly
New indicator	
Desired Performance	It is possible to have lower performance.
Indicator responsibility	General Manager's office

Indicator 3

Indicator title	Number of staff trained (personal development plan).
Short Definition	The number of staff in the Poverty Eradication Unit who have been trained in accordance to the PDP's.
Purpose/ importance	The purpose of this indicator is to show the number of staff who are trained as per their PDP's.
Source/ collection of Data	The information comes from PMDS file of each employee.
Method of calculation	A mere number expressed the total number of personnel trained.
Data limitations	Nil
Type of indicator	Output
Calculation type	Cumulative
Reporting Cycle	Quarterly
New indicator	
Desired Performance	Whereas it is possible to have lower performance higher performance is desired.
Indicator responsibility	General Manager

2.12 Anti-Poverty Policy Development and Intervention

Indicator 1

Indicator title	Number of households profiled and captured on NISIS
Short Definition	The number of household profiled.
Purpose/ importance	The purpose of this indicator is to obtain data from households in order to direct the interventions.
Source/ collection of Data	The information comes from household profiles.
Method of calculation	A mere number of profiled households.
Data limitations	Budget constraints, Non availability of Personnel at Local Level, Weather conditions, IT challenges
Type of indicator	Output
Calculation type	Cumulative.
Reporting Cycle	Monthly
New indicator	
Desired Performance	High performance though low performance is possible due to number of variables, such as weather conditions, personnel and enabling tools.
Indicator responsibility	Senior Manager

Indicator 2

Indicator title	Number of profiled households receiving integrated services
Short Definition	The number households receiving services as per identified needs.
Purpose/ importance	The purpose of this indicator is to show services rendered to households and community.
Source/ collection of Data	The information comes from NISIS.
Method of calculation	Number as expressed in the NISIS.
Data limitations	Non completion of household profiling,
Type of indicator	Output
Calculation type	Cumulative.
Reporting Cycle	Monthly
New indicator	
Desired Performance	High performance though low performance is possible
Indicator responsibility	Senior Manager

Indicator 3

Indicator title	Family Based Model developed.
Short Definition	A model to guide practitioners rendering services to families.
Purpose/ importance	This model will serve as a user's guide for practitioners for purposes of interventions on households.
Source/ collection of Data	The model will be developed through Research and consultation.
Method of calculation	N/A
Data limitations	Budget limitations and data constraints
Type of indicator	Output
Calculation type	Non cumulative.
Reporting Cycle	Annually
New indicator	
Desired Performance	Low performance is possible due to budget limitations
Indicator responsibility	Senior Manager

2.13 Stakeholder Partnership Development

Indicator 1

Indicator title	Availability of Provincial Anti-Poverty Strategy
Short Definition	A guiding document for integrated service delivery.
Purpose/ importance	To facilitate integrated service delivery.
Source/ collection of Data	The Strategy will be developed through Research, consultation and the draft national strategy.
Method of calculation	N/A
Data limitations	Budget constraints
Type of indicator	Output
Calculation type	Non cumulative.
Reporting Cycle	Annually
New indicator	
Desired Performance	High performance though low performance is possible
Indicator responsibility	Senior Manager

Indicator 2

Indicator title	Number of Government Departments and social partners submitting approved costed plans.
Short Definition	Number of Government Departments and social partners submitting approved costed plans.
Purpose/ importance	It provides costed consolidated intervention from stakeholders
Source/ collection of Data	Government Departments and social partners
Method of calculation	A number as expressed in the source documents.
Data limitations	Non submission of the costed plans
Type of indicator	Process indicator
Calculation type	Cumulative
Reporting Cycle	Quarterly
New indicator	
Desired Performance	High performance though low performance is possible
Indicator responsibility	Senior Manager

Indicator 3

Indicator title	Number of Government Departments and Social Partners -rendering services to the identified households.
Short Definition	Number of stakeholders rendering services to the identified households.
Purpose/ importance	To monitor participation and coordination of stakeholders.
Source/ collection of Data	Reports and monitoring service delivery sites.
Method of calculation	Number of stakeholders rendering services.
Data limitations	None participation of stakeholders
Type of indicator	Nil
Calculation type	Outcome
Reporting Cycle	Cumulative.
New indicator	Monthly
Desired Performance	High performance though low performance is possible
Indicator responsibility	Senior Manager

Indicator 4

Indicator title	Number of evaluation reports developed for assessment of efficiency and effectiveness of integrated service delivery on Lubala pilot site)
Short Definition	Assessment report on Lubala Pilot project highlighting strengths and weaknesses
Purpose/ importance	To assess the effectiveness and efficiency of the approach used in delivering services at Lubala.
Source/ collection of Data	Reports
Method of calculation	Number of households interviewed
Data limitations	None participation of households
Type of indicator	Process
Calculation type	Non cumulative.
Reporting Cycle	Monthly
New indicator	NIL
Desired Performance	High performance though low performance is possible
Indicator responsibility	Senior Manager

3. District Development and Implementation
Indicator 1

Indicator title	Number of Learning networks coordinated
Short definition	Number of learning networks coordinated (inclusive of networks with private sector, public sector)
Purpose/importance	Enables the department to track the extent of information-sharing within the Province
Source/collection of data	Attendance registers for learning network sessions held
Method of calculation	Simple count
Data limitations	Unwillingness of sharing of best practices
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the number of networks coordinated
Indicator responsibility	Senior Manager: District Development & Implementation

Indicator 2

Indicator title	Number of districts monitoring visits
Short definition	Decentralisation of functions from provincial office to District Offices
Purpose/importance	Acceleration of Service delivery to communities, households and families.
Source/collection of data	Performance reports and attendance registers
Method of calculation	Non-cumulative
Data limitations	Non-submission of performance reports and non-attendance of meetings by districts
Type of indicator	Process
Calculation type	Simple count
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Acceleration of service delivery
Indicator responsibility	Senior Manager: District Development & Implementation

Indicator 3

Indicator title	Number of projects monitored
Short definition	Number of projects monitored (sampling of funded projects within districts for purposes of impact assessments)
Purpose/importance	Enables the department to track the level of support and monitoring provided by the districts and programs. Compliance to business plans and impact thereof.
Source/collection of data	Project reports and attendance registers
Method of calculation	Cumulative
Data limitations	Non-submission of project reports and non-attendance of meetings by districts
Type of indicator	Output
Calculation type	Simple count
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase the level of support and monitoring
Indicator responsibility	Senior Manager: District Development & Implementation

Indicator 4

Indicator title	Number of Public Private Partnerships coordinated
Short definition	Number of partnerships coordinated (Public & Private partnerships) means coordination and partnership within the department and with government social partners and communities.
Purpose/importance	Enables the department to achieve and strengthen its mandate by facilitating and monitor the organisational performance with relevant support systems.
Source/collection of data	Reports, minutes of meetings and attendance registers
Method of calculation	Cumulative
Data limitations	Unwillingness of prospective partners to enter into agreement with the department (signing of MOU)
Type of indicator	Output
Calculation type	Simple count
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the number of Memorandum of Understanding signed between the department and the partners
Indicator responsibility	Senior Manager: District Development & Implementation

Indicator 5

Indicator title	Number of employees compensated
Short definition	The number of personnel in the districts that are compensated every month through salary remuneration.
Purpose/importance	It reflects the number of employees for the unit within the payroll
Source/collection of data	Pay-roll and attendance registers
Method of calculation	Simple count
Data limitations	Nil
Type of indicator	Output

Calculation type	Non – cumulative it does not add the number of the previous month to proceeding month. Rather adds only the changes in the current month to the previous month
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	District Manager

Indicator 6

Indicator title	Number of personnel appraised
Short definition	The number of personnel in the districts who are appraised every quarter through PMDS.
Purpose/importance	The information comes from the PMDS file of each employee in the office.
Source/collection of data	The information comes from the PMDS file of each employee in the office.
Method of calculation	Total number of the personnel being assessed
Data limitations	Nil
Type of indicator	Output
Calculation type	Non – cumulative it does not add the number of the previous month to proceeding month. It rather adds only the changes in the current month to the previous month
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	District Manager

Indicator 7

Indicator title	Number of personnel developed
Short definition	The number of personnel in the districts who have undergone training every quarter through Work Skills Development Plan.
Purpose/importance	The number of personnel in the districts who have been trained completely in accordance with Work Skills Development Plan.
Source/collection of data	The information comes from the PMDS quarterly reports of each employee in the office.
Method of calculation	Total number of the personnel being training
Data limitations	If fund not available under 1% skills development levy.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	District Manager

PROGRAMME 2

2.1: PROFESSIONAL AND ADMINISTRATIVE SUPPORT

Indicator 1

Indicator title	No. of Social Service Practitioners participating in capacity building programme
Short definition	640 Social Service Practitioners capacitated for effective and efficient social service delivery by March 2012
Purpose/importance	Benchmark enables the department to track how many social service practitioners are capacitated
Source/collection of data	Attendance registers, training reports
Method of calculation	Simple count
Data limitations	Delays in appointment of Service providers, Competing Departmental Priorities
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Social Service Practitioners capacitated on managing developmental programs
Indicator responsibility	Programme Manager

Indicator 2

Indicator title	No. of NGO Management committee members trained
Short definition	240 NGO committee members trained for effective management of funded NGO's by March 2012
Purpose/importance	Benchmark enables the department to track how many NGO committee members are capacitated.
Source/collection of data	Attendance registers, training reports
Method of calculation	Simple count
Data limitations	Competing Departmental Priorities, unavailability of management committee members
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Proper management of funded NGO's
Indicator responsibility	Programme Manager

Indicator 3

Indicator title	No. Of Advisory Boards strengthened
Short definition	6 Advisory Boards strengthened to ensure strong partnerships with all stakeholders and improved social welfare service by March 2012
Purpose/importance	Benchmark will enable the department to track participation of stakeholders to ensure effective service delivery in the communities
Source/collection of data	Reports, minutes, attendance registers
Method of calculation	Simple count
Data limitations	Non co operation of communities
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Ensuring that the department delivers services to the most vulnerable groups for the betterment of their lives
Indicator responsibility	Programme Manager

Indicator 4

Indicator title	No. of student social workers awarded bursaries
Short definition	400 student social workers are awarded bursaries by March 2012
Purpose/importance	Benchmark enables the department to track how widely its funding of substance-abuse programmes is distributed within the NPO sector
Source/collection of data	Reports
Method of calculation	Simple count
Data limitations	Dependent on the accuracy of the registers
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase availability of Social Workers to address scarce skill
Indicator responsibility	Programme Manager

Indicator 5

Indicator title	No. of work opportunities created through Expanded Public Works Programme
Short definition	7706 work opportunities created through Public Works Programme by March 2012
Purpose/importance	Benchmark enables the department to track how many work opportunities are created to address unemployment
Source/collection of data	Progress reports
Method of calculation	Simple count
Data limitations	
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the number of individuals benefitting in the Public Works Programme / work opportunities created
Indicator responsibility	Programme Manager

Indicator 6

Indicator title	No. of funded organizations monitored
Short definition	120 funded organizations monitored to ensure effective and efficient management of NGO's by March 2012
Purpose/importance	Benchmark enables the department to track how many funded organizations are monitored
Source/collection of data	Monitoring reports, attendance registers
Method of calculation	Simple count
Data limitations	Departmental competing priorities
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Ensure compliance with minimum norms and standards, rights and Legislation
Indicator responsibility	Programme Manager

Indicator 7

Indicator title	No. of people participating in Social work awards
Short definition	1140 people participating in Social Work Awards
Purpose/importance	Benchmark enables the department to track how many people are awarded
Source/collection of data	Progress reports
Method of calculation	Simple count
Data limitations	Under performance of Social Service Practitioners
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improve morale of Social Service Practitioners through recognition of professional contribution and performance
Indicator responsibility	Programme Manager

2.2: SUBSTANCE ABUSE, PREVENTION AND REHABLITATION

Indicator 1

Indicator title	Number of funded substance abuse treatment centres managed by NGOs.
Short definition	This indicator refers to all funded outpatient and inpatient substance abuse treatment centres.
Purpose/importance	This indicator measures the availability of facilities towards the reduction of substance abuse and increasing availability of treatment centres
Source/collection of data	Provincial funded NPO Database/lists
Method of calculation	Simple count
Data limitations	The National indicator does not show the distribution of treatment centres amongst the provinces therefore it cannot show the disparities that exists in the availability of such facilities
Type of indicator	Input
Calculation type	Non Accumulative. By the end of the financial year, add all the newly established and funded organizations to the existing funded organizations to get the total funded for the reporting period
Reporting cycle	Annually
Desired performance	Increase in a number of funded substance abuse treatment centres.
Indicator responsibility	Senior Manager - Special Needs

Indicator 3

Indicator title	Number of clients admitted to substance abuse treatment centres managed by NGOs
Short definition	This indicator refers only to those clients admitted in the reporting period. The indicator is not accumulative.
Purpose/importance	This indicator provides information on the utilization of substance abuse centres. It indicates demand for such services.
Source/collection of data	Admission register
Method of calculation	Simple count
Data limitations	Some facilities may not have newly admitted clients
Type of indicator	Output
Calculation type	Non Accumulative. Add the total number of clients newly admitted and existing clients still in the facility during the quarter. An average number of clients can be determined at the end of the financial year
Reporting cycle	Quarterly
Desired performance	Increased utilization particularly where prevalence of substance abuse is high in addition to prevention efforts
Indicator responsibility	Senior Manager - Special Needs

Indicator 4

Indicator title	Number of youth reached through Ke-Moja awareness campaign
Short definition	This indicator is only applicable to Ke-Moja awareness campaign and not any other campaigns or prevention programmes. Reporting is only on those reached during the reporting period.
Purpose/importance	This indicator focuses on prevention of substance abuse in communities.
Source/collection of data	Attendance register
Method of calculation	Simple count. Add the total of all youth who attended the Ke-Moja awareness campaign.
Data limitations	It may be largely dependent on estimates E.g. area where the campaign took place , radio, TV
Type of indicator	Output
Calculation type	It is accumulative. Add the total number of youth reached through the Ke-Moja awareness campaign.
Reporting cycle	Quarterly
Desired performance	Increase in the number of youth attending the Ke-Moja awareness campaigns
Indicator responsibility	Senior Manager - Special Needs

Indicator 5

Indicator title	Rand value of funds transferred to government funded substance abuse treatment centres managed by NPOs
Short definition	Refers to the total amount of funds transferred to government funded substance abuse treatment centres during the reporting period.
Purpose/importance	It measures the expenditure of the department on facilities that renders substance abuse interventions
Source/collection of data	Bas System
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Total amount of funds transferred to substance abuse treatment centres
Reporting cycle	Annually
Desired performance	Transfer of funds must be conducted within agreed time frames.
Indicator responsibility	Senior Manager - Special Needs

Indicator 6

Indicator title	Number of state treatment centres
Short definition	Number of government substance abuse treatment centre established
Purpose/importance	To track the number of state treatment centres providing rehabilitative services to substance abusers
Source/collection of data	Register
Method of calculation	Simple Count
Data limitations	Inaccuracy of the register
Type of indicator	Output
Calculation type	Non cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Accessibility of treatment centre providing rehabilitative services to substance abusers.
Indicator responsibility	Senior Manager-Crime prevention and Substance Abuse

Indicator title	Number of Teenagers Against Drug Abuse (TADA) groups established
Short definition	Number of TADA groups established at schools in all areas
Purpose/importance	To track the number Teenagers Against Drug Abuse groups receive substance abuse services on Ke Moja Strategy
Source/collection of data	Register
Method of calculation	Simple Count
Data limitations	Inaccuracy of the register
Type of indicator	Output
Calculation type	cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Increased in number of school children receive information and training on Ke Moja strategy
Indicator responsibility	Senior Manager-Crime prevention and Substance Abuse

2.3: CARE AND SERVICES TO OLDER PERSONS

Indicator 1

Indicator title	Number of older persons in funded residential facilities run by govt.
Short definition	This indicator refers to older persons in residential and assisted living facilities during the reporting period.
Purpose/importance	This indicator measures utilization of residential facilities for older persons.
Source/collection of data	Bas System
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non Accumulative measure. Report the total number of older persons in residential facilities for older persons
Reporting cycle	Annually
Desired performance	Residential facilities for older persons should be fully utilized but not overcrowded
Indicator responsibility	Senior Manager - Special Needs

Indicator 2

Indicator title	Number of older persons in funded residential facilities managed by NPOs.
Short definition	This indicator refers to older persons in residential and assisted living facilities during the reporting period.
Purpose/importance	This indicator measures utilization of residential facilities for older persons.
Source/collection of data	Bas System
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non Accumulative measure. Report the total number of older persons in residential facilities for older persons
Reporting cycle	Annually
Desired performance	Residential facilities for older persons should be fully utilized but not overcrowded
Indicator responsibility	Senior Manager - Special Needs

Indicator 3

Indicator title	Number of older persons accessing community based care and support services
Short definition	This indicator refers to older persons utilizing the community based care and support services managed by NPOs
Purpose/importance	This indicator measures the availability and utilization of community based care and support services.
Source/collection of data	Registers
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non Accumulative. Report on the total number of older persons who accessed the center during the reporting period.
Reporting cycle	Annual
Desired performance	Increase in a number of funded community based care and support services
Indicator responsibility	Senior Manager - Special Needs

Indicator 4

Indicator title	Number of older persons abused
Short definition	It refers to older persons who were reported abused.
Purpose/importance	This indicator measures incidences of abuse of older persons
Source	Older persons abuse register
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Accumulative measure. Add the total number of older persons who were reported as abused.
Reporting cycle	Quarterly
Desired performance	Zero numbers of reported cases on abuse of older persons
Indicator responsibility	Senior Manager - Special Needs

Indicator 5

Indicator title	Number of older persons participating in active ageing programmes
Short definition	Refers to all older persons participating in active ageing programmes during the reporting period.
Purpose/importance	Important to measure the coverage of active ageing programmes which are essential for maintaining healthy lifestyles for older persons
Source	Attendance register
Method of calculation	Simple count
Data limitations	None
Type of indicator	Process
Calculation type	Accumulative. Add the total number of older persons participating in active ageing programme.
Reporting cycle	Quarterly
Desired performance	Maximal utilization of act
Indicator responsibility	Senior Manager - Special Needs

Indicator 6

Indicator title	Rand value of funds transferred to residential facilities for older persons managed by NPOs
Short definition	Report the total amount of funds transferred to residential facilities for older persons during the reporting period.
Purpose/importance	It measures the expenditure on residential facilities for older persons.
Source	Bas System
Method of calculation	Total amount of funds transferred to substance abuse treatment centres
Data limitations	None
Type of indicator	Output
Calculation type	Count
Reporting cycle	Annually
Desired performance	Transfer of funds must be conducted within agreed time frames.
Indicator responsibility	Senior Manager - Special Needs

Indicator 7

Indicator title	Rand value of funds transferred to community based care and support centres managed by NPOs
Short definition	Refers to amount of funds transferred to community based care and support centres during the reporting period.
Purpose/importance	It measures the amount of funds spend by the department on community based care and support centres
Source	Bas System
Method of calculation	Total amount of funds transferred to substance abuse treatment centres
Data limitations	None
Type of indicator	Output
Calculation type	Count
Reporting cycle	Annually
Desired performance	Transfer of funds must be conducted within agreed time frames.
Indicator responsibility	Senior Manager - Special Needs

Indicator 8

Indicator title	Number of older persons receiving counselling in government facilities
Short definition	Older persons receiving counselling from government social workers
Purpose/importance	This indicator measures utilisation of government social work services by older persons
Source/collection of data	Intake register
Method of calculation	Report total number of older persons received counselling during the reporting period
Data limitations	None
Type of indicator	Output
Calculation type	Count
Reporting cycle	Quarterly
New indicator	Not Applicable
Desired performance	Older persons should fully utilise their rights to access services by government social workers
Indicator responsibility	Senior Manager Special Needs programmes

Indicator 9

Indicator title	Number of older persons receiving counselling in NGO facilities
Short definition	Older persons receiving counselling from NGO social workers
Purpose/importance	This indicator measures utilisation of NGO social work services by older persons
Source/collection of data	Intake register
Method of calculation	Report total number of older persons received counselling during the reporting period
Data limitations	None
Type of indicator	Output
Calculation type	Count
Reporting cycle	Quarterly
New indicator	Not Applicable
Desired performance	Older persons should fully utilise their rights to access services by NGO social workers
Indicator responsibility	Head of NGO facility

2.4: CRIME PREVENTION AND SUPPORT

Indicator 1

Indicator title	Number of children in conflict with the law awaiting trial in secure care centres run by government.
Short definition	Refers to number of children in conflict with the law awaiting trial in secure care centres.
Purpose/importance	This indicator measures the utilization of secure care centres.
Source	Secure care Registers and monthly reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative. Add the total number of children in conflict with the law secure facilities.
Reporting cycle	Monthly and Quarterly
Desired performance	Full utilization of secure care facilities
Indicator responsibility	Senior Manager – Crime Prevention and Support

Indicator 2

Indicator title	Number of children in conflict with the law awaiting trial in secure care centres managed by NPOs.
Short definition	Refers to number of children in conflict with the law awaiting trial in secure care centres.
Purpose/importance	This indicator measures the utilization of secure care centres. Measures the number of children in conflict with the law accessing services in secure care centres.
Source	Secure care Registers
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non Accumulative. Report on the total number of children in conflict with the law in secure facilities during the reporting period.
Reporting cycle	Monthly and Quarterly
Desired performance	Full utilization of secure care facilities
Indicator responsibility	Senior Manager – Crime Prevention and Support

Indicator 3

Indicator title	Number of children in conflict with the law assessed
Short definition	Refers to children in conflict with the law assessed during the reporting period by a social worker/Probation officer.
Purpose/importance	To determine the incidence and number of cases of child offences.
Source	Case files
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Accumulative. Report the total number of children in conflict with the law assessed in secure care centres during the reporting period.
Reporting cycle	Monthly and Quarterly
Desired performance	To ensure that every child admitted in a secure care is assessed in order to provide appropriate individual specific intervention.
Indicator responsibility	Senior Manager – Crime Prevention and Support

Indicator 4

Indicator title	Number of children in conflict with the law who completed diversion programmes
Short definition	Refers to the number of children in conflict with the law who completed diversion programmes during the reporting period.
Purpose/importance	Diversion programme is a placement through court and children are required to complete it in order to reduce recidivism and to keep them away from the traditional prison system.
Source	Diversion registers
Method of calculation	Simple count
Data limitations	The indicator only provides information in terms of the completion rates but does not indicate the success rates
Type of indicator	Output
Calculation type	Accumulative. Add the total number of children who have completed diversion programme.
Reporting cycle	Monthly and Quarterly
Desired performance	To see an increase in a number of children who complete diversion programme.
Indicator responsibility	Senior Manager – Crime Prevention and Support

Indicator 5

Indicator title	Rand value of funds transferred to NPOs delivering crime prevention and support services.
Short definition	Report the total amount of funds transferred to NPOs delivering crime prevention and support services during the reporting period.
Purpose/importance	It measures the amount of funds spent on NPOs delivering crime prevention and support services
Source	Bas System
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non accumulative. Give the total amount in rands of funds transferred to NPOs delivering crime prevention and support services.
Reporting cycle	Annually
Desired performance	Transfer of funds should be done in accordance with the agreed time frames.
Indicator responsibility	Finance Provincial office

Indicator 6

Indicator title	Number of children reached through crime prevention programmes
Short definition	Children reached through crime prevention programmes
Purpose/importance	To have statistics of children reached through crime prevention programmes
Source/collection of data	Monthly reports/ Statistics
Method of calculation	Simple Count
Data limitations	Inaccuracy of statistics
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly/Quarterly
New indicator	No
Desired performance	Increase in the number of children reached through crime prevention programmes
Indicator responsibility	Senior Manager - Crime Prevention and Support

Indicator 7

Indicator title	Number of crime prevention programmes implemented by government
Short definition	Crime prevention programmes implemented by government
Purpose/importance	To know the number of crime prevention programmes conducted
Source/collection of data	Monthly Reports/ statistics
Method of calculation	Simple Count
Data limitations	Inaccuracy of statistics/ monthly reports
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly and Quarterly
New indicator	No
Desired performance	Increase in the number of crime prevention programmes conducted.
Indicator responsibility	Senior Manager- Crime Prevention and Support

Indicator 8

Indicator title	Number of children arrested
Short definition	Number children arrested
Purpose/importance	To have statistics of children in trouble with the law
Source/collection of data	SAPS Register
Method of calculation	Simple Count
Data limitations	Error in the statistics
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly/Quarterly
New indicator	No
Desired performance	Availability of statistics of children awaiting trial in secure care centres
Indicator responsibility	Senior Manager- Crime Prevention and Support

Indicator 9

Indicator title	Number of accredited diversion programmes implemented.
Short definition	Accredited diversion programmes implemented
Purpose/importance	To know the number of accredited diversion programmes implemented
Source/collection of data	National data base for accredited diversion programmes
Method of calculation	Simple Count
Data limitations	Inaccuracy in the number of accredited programmes
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Diversion programmes to be accredited.
Indicator responsibility	Senior Manager- Crime Prevention and Support

Indicator 10

Indicator title	Number of children accessed community based sentences
Short definition	Children accessed community based sentences
Purpose/importance	To have statistics of children accessing community based sentences
Source/collection of data	Monthly reports/Statistics
Method of calculation	Simple Count
Data limitations	Inaccuracy of statistics
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly/Quarterly
New indicator	No
Desired performance	Increase in the number children accessing community based sentences
Indicator responsibility	Senior Manager- Crime Prevention and Support

Indicator 11

Indicator title	Number of secure care centres complying with the blueprint model for secure care centres run by government.
Short definition	Secure care centres complying with the blueprint model for secure care centres.
Purpose/importance	To ensure that all secure care centres comply with the blue print for secure care centres
Source/collection of data	Admission Register
Method of calculation	Simple Count
Data limitations	Inaccuracy of admission register
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All secure care centres comply with the blue print for secure care centre
Indicator responsibility	Senior Manager- Crime Prevention and Support

Indicator 12

Indicator title	Number of secure care centres complying with the blueprint model for secure care centres run by NGO.
Short definition	Secure care centres complying with the blueprint model for secure care centres.
Purpose/importance	To ensure that all secure care centres comply with the blue print for secure care centres
Source/collection of data	Admission Register
Method of calculation	Simple Count
Data limitations	Inaccuracy of admission register
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All secure care centres comply with the blue print for secure care centre
Indicator responsibility	Senior Manager- Crime Prevention and Support

Indicator 13

Indicator title	Number of children in conflict with the law participating in skills development programmes.
Short definition	Children in conflict with the law participate in skills development programmes
Purpose/importance	To have statistics of children in conflict with the law accessing skills development programmes
Source/collection of data	Data base of children in conflict with the law participating in skills development programme
Method of calculation	Simple Count
Data limitations	Inaccuracy of Statistics
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the number of children in conflict with the law participating in skills development programmes.
Indicator responsibility	Senior Manager- Crime Prevention and Support

Indicator 14

Indicator title	Number of ex-offenders participating in re-integration programmes.
Short definition	Ex-offenders participating in re-integration programmes
Purpose/importance	To have statistics of ex-offenders participating in re-integration programmes.
Source/collection of data	Data base ex-offenders participating in re-integration programmes
Method of calculation	Simple Count
Data limitations	Inaccuracy of admission register
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No

Desired performance	Increase in the number ex-offenders participating in re-integration programmes
Indicator responsibility	Senior Manager- Crime Prevention and Support

Indicator 15

Indicator title	Number of children placed in developmental foster care programmes
Short definition	Children placed in developmental foster care programmes
Purpose/importance	To have statistics of children referred to developmental foster care
Source/collection of data	Monthly reports
Method of calculation	Simple Count
Data limitations	Inaccuracy of admission register
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the number of children placed in developmental foster care programme
Indicator responsibility	Senior Manager- Crime Prevention and Support

2.5: SERVICES TO PERSONS WITH DISABILITIES

Indicator 1

Indicator title	Number of funded residential facilities for persons with disabilities managed by NPOs.
Short definition	Refers to the number of residential and assisted living facilities for persons with disabilities during the reporting period
Purpose/importance	This indicator measures the availability and increase of funded residential persons with disabilities. It is important to determine if the department is improving in its efforts of funding more residential facilities for persons with disabilities to ensure increased accessibility
Source	Bas System
Method of calculation	Simple count
Data limitations	It does not indicate full accessibility of services
Type of indicator	Output
Calculation type	Report on the total number of facilities i.e. newly established and existing ones at the end of the financial year managed by NPOs
Reporting cycle	Annually
Desired performance	All funds are transferred within agreed timeframes.
Indicator responsibility	Senior Manager – Special Needs

Indicator 2

Indicator title	Number of funded protective workshops for persons with disabilities managed by NPOs
Short definition	Refers to the number of funded protective workshops for persons with disabilities
Purpose/importance	This indicator measures the availability and increase of funded protective workshops. It is important to determine if the department is improving in its efforts of funding more protective workshops to ensure that persons with disabilities have livelihoods and have functional working environment suitable for them.
Source/collection of data	Registers/database
Method of calculation	Simple count
Data limitations	Inaccuracy of information in the master list
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Increase in the number of People with Disabilities participating in these workshops. Transfer of funds is done within agreed time frames.
Indicator responsibility	Senior Manager – Special Needs

Indicator 3

Indicator title	Number of Persons with Disabilities in funded residential facilities
Short definition	People with Disabilities receiving support in funded residential facilities
Purpose/importance	To track the number of Persons with Disabilities in funded residential facilities
Source/collection of data	Admission and Discharge Registers
Method of calculation	Simple Count
Data limitations	Inaccuracy of the admission and discharge registers
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in number of Persons with Disabilities accessing services
Indicator responsibility	Senior Manager Special Needs Programmes

Indicator 4

Indicator title	Number of persons with disabilities accessing services in funded protective workshops managed by NPOs
Short definition	Refers to the number of persons with disabilities accessing protective workshops during the reporting period.
Purpose/importance	This indicator measures the utilization and demand for protective workshops.
Source/collection of data	Attendance register

Method of calculation	Non Accumulative. Report on the total number of protective workshops managed by NPOs i.e. newly established and existing ones at the end of the financial year
Data limitations	None
Type of indicator	Output
Calculation type	Count
Reporting cycle	Quarterly
Desired performance	An increase in a number of persons with disabilities accessing protective workshops.
Indicator responsibility	Senior Manager – Special Needs

Indicator 5

Indicator title	Rand value of funds transferred to NPO's delivering services for persons with disabilities
Short definition	Refers to the total amount of funds transferred to NPOs delivering services for persons with disabilities during the reporting period.
Purpose/importance	It measures the amount of funds the department spends on NPOs rendering services for persons with disabilities
Source/collection of data	Bas System
Method of calculation	Simple count
Data limitations	It does not indicate whether the funds were transferred within the expected timeframes
Type of indicator	Output
Calculation type	Non accumulative.
Reporting cycle	Annually
Desired performance	Transfer of funds must be conducted within agreed time frames.
Indicator responsibility	Senior Manager – Special Needs

Indicator 6

Indicator title	Number of funded Special Day Care Centres
Short definition	Special Day Care centres that provide stimulation services to Children with Disabilities
Purpose/importance	To track the number of Special Day Care Centres that provide services to Children with Disabilities
Source/collection of data	Master list
Method of calculation	Simple Count
Data limitations	Inaccuracy of the master list
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in number of Special Day care centres
Indicator responsibility	Senior Manager Special Needs Programmes

Indicator 7

Indicator title	Number of children in Special Day care centres
Short definition	Children accessing services in Special day care centres
Purpose/importance	To track the number of Children receiving stimulation services
Source/collection of data	Admission register
Method of calculation	Simple Count
Data limitations	Inaccuracy of the admission register
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in number of Children in these centres
Indicator responsibility	Senior Manager Special Needs Programmes

Indicator 8

Indicator title	Number of Social Service Organisations
Short definition	Organisations that provide services to People with Disabilities
Purpose/importance	To track the number of Organisations that provide support to People with Disabilities
Source/collection of data	Masterlist
Method of calculation	Simple Count
Data limitations	Inaccuracy of the Masterlist
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Increase in number of organisations that provide support to People with Disabilities
Indicator responsibility	Senior Manager Special Needs Programmes

Indicator 9

Indicator title	Number of Home Community Based Rehabilitation programmes
Short definition	People with Disabilities accessing home based care services
Purpose/importance	To track the number of these programmes in communities
Source/collection of data	Master list
Method of calculation	Simple Count
Data limitations	Inaccuracy of the master list
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Increase in the number of home community based care services
Indicator responsibility	Senior Manager Special Needs Programmes

Indicator 10

Indicator title	Number of awareness campaigns
Short definition	Campaigns that are meant to educate the public on Disability issues
Purpose/importance	To track the number of educational campaigns in the communities
Source/collection of data	Master list
Method of calculation	Simple Count
Data limitations	Inaccuracy of the Master list
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Increase in the number of awareness campaigns that educate communities on Disability issues
Indicator responsibility	Senior Manager Special Needs Programmes

Indicator 11

Indicator title	Number of people reached through awareness campaigns
Short definition	People with Disabilities,their families and communities reached through awareness
Purpose/importance	To track the number of people reached through awareness campaigns
Source/collection of data	Monthly reports
Method of calculation	Simple Count
Data limitations	Inaccuracy of monthly reports
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the number of campaigns that are educating communities on Disability issues
Indicator responsibility	Senior Manager Special Needs Programmes

Indicator 12

Indicator title	Number of Persons with Disabilities trained on skills development programmes
Short definition	Persons with Disabilities participating in skills development programmes
Purpose/importance	To track the number of People participating in skills programmes
Source/collection of data	Register of participants
Method of calculation	Simple Count
Data limitations	Inaccuracy of the Register
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Increase in number of Persons with Disabilities participating in these progrmmes
Indicator responsibility	Senior Manager Special Needs Programmes

Indicator 13

Indicator title	Number of persons with disability receiving counselling in government facilities
Short definition	Persons with disability receiving counselling from government social workers
Purpose/importance	This indicator measures utilisation of government social work services by persons with disabilities
Source/collection of data	Intake register
Method of calculation	Report total number of persons with disabilities received counselling during the reporting period
Data limitations	None
Type of indicator	Output
Calculation type	Count
Reporting cycle	Quarterly
New indicator	Not Applicable
Desired performance	Persons with disabilities should fully utilise their rights to access services by government social workers
Indicator responsibility	Senior Manager Special Needs programmes

Indicator 14

Indicator title	Number of persons with disabilities receiving counselling in NGO facilities
Short definition	Persons with disabilities receiving counselling from NGO social workers
Purpose/importance	This indicator measures utilisation of government social work services by persons with disabilities
Source/collection of data	Intake register
Method of calculation	Report total number of persons with disabilities received counselling during the reporting period
Data limitations	None
Type of indicator	Output
Calculation type	Count
Reporting cycle	Quarterly
New indicator	Not Applicable
Desired performance	Persons with disabilities should fully utilise their rights to access services by NGO social workers
Indicator responsibility	Head NGO facility

CHILD CARE AND PROTECTION SERVICES

Indicator 1

Indicator title	Number of funded Child and Youth Care Centres run by Government
Short definition	Child and Youth Care Centres providing temporal placement (Places of Safety) of children in need of care and protection services
Purpose/importance	To track the number of Child and Youth Care Centres that are funded by Government in the Province
Source/collection of data	Master list and BAS system
Method of calculation	Simple Count
Data limitations	Inaccuracy of the master list
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in number of Government funded Child and Youth Care Centres
Indicator responsibility	Senior Manager-Child Care and Protection Services

Indicator 2

Indicator title	Number of funded Child and Youth Care Centres managed by NPOs
Short definition	Child and Youth Care Centres managed by NPOs providing care to children in need of care and protection.
Purpose/importance	To track the number of children that receive services from Child and Youth Care Centres that are managed by NPOs in the Province
Source/collection of data	Master list and BAS system
Method of calculation	Simple Count
Data limitations	Inaccuracy of the master list
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in number of Government funded Child and Youth Care Centres
Indicator responsibility	Senior Manager-Child Care and Protection Services

Indicator 3

Indicator title	Number of children admitted in Child and Youth Care Centres run by Government
Short definition	Children accessing child care and protection services in Child and Youth Care Centres
Purpose/importance	To track the number of children accessing child care and protection services
Source/collection of data	Admission and Discharge Registers
Method of calculation	Simple Count
Data limitations	Inaccuracy of the admission and discharge registers
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Decrease in number of children admitted in Child and Youth Care Centres
Indicator responsibility	Senior Manager-Child Care and Protection Services

Indicator 4

Indicator title	Number of children admitted in Child and Youth Care Centres managed by NPOs
Short definition	Children accessing child care and protection services in Child and Youth Care Centres managed by NPOs.
Purpose/importance	To track the number of children accessing child care and protection services
Source/collection of data	Admission and Discharge Registers
Method of calculation	Simple Count
Data limitations	Inaccuracy of the admission and discharge registers
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Decrease in number of children admitted in Child and Youth Care Centres
Indicator responsibility	Senior Manager-Child Care and Protection Services

Indicator 5

Indicator title	Number of children in funded Early Childhood Development (ECD) programmes
Short definition	Children accessing services in funded ECD programmes
Purpose/importance	To track the number of children accessing services in funded ECD programmes
Source/collection of data	Admission and Discharge Registers
Method of calculation	Simple Count
Data limitations	Inaccuracy of the admission and discharge registers
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in number of children accessing ECD programmes
Indicator responsibility	Senior Manager-Child Care and Protection Services

Indicator 6

Indicator title	Number of children newly placed in foster care
Short definition	Children placed in foster care
Purpose/importance	To track the number of children in need of care and protection placed in foster care
Source/collection of data	Foster Care Registers
Method of calculation	Simple Count
Data limitations	Inaccuracy of the Foster Care registers
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in number of children accessing foster care services in view of escalating number of Orphaned and Vulnerable Children in need of care and protection
Indicator responsibility	Senior Manager-Child Care and Protection Services

Indicator 7

Indicator title	Number of children abused
Short definition	Children reported abused
Purpose/importance	To track the number of children abused emotionally, physically, sexually, psychologically, etc.
Source/collection of data	Child Protection Register

Method of calculation	Simple Count
Data limitations	Inaccuracy of the Child Protection Register
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in number of reported cases
Indicator responsibility	Senior Manager-Child Care and Protection Services

Indicator 8

Indicator title	Number of jobs created through EPWP in ECD programme
Short definition	Jobs created through EPWP
Purpose/importance	To track the number of jobs created in ECD's through EPWP
Source/collection of data	Register of ECD practitioners .
Method of calculation	Simple Count
Data limitations	Inaccuracy of the Register of Care Givers
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in number of jobs created
Indicator responsibility	Senior Manager-Child Care and Protection Services

Indicator 9

Indicator title	Rand value of funds transferred to CYCC managed by NPOs
Short definition	Funds transferred to CYCC managed by NPOs to render child care and protection services
Purpose/importance	Measures whether the funds allocated reach the intended beneficiaries
Source/collection of data	BAS system
Method of calculation	Simple count
Data limitations	Inaccuracy of the system
Type of indicator	Output
Calculation type	Count
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To support NPOs that render child care and protection services
Indicator responsibility	Senior Manager – Child Care and Protection

Indicator 10

Indicator title	Number of funded Early Childhood Development (ECD) centres
Short definition	Centre that provides care and development to children from birth to 4 years
Purpose/importance	To track the number of funded ECD centres
Source/collection of data	Database of funded centres
Method of calculation	Simple Count
Data limitations	Inaccuracy of the database of funded ECD centres
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in number of ECD centres funded
Indicator responsibility	Senior Manager-Child Care and Protection Services

Indicator 11

Indicator title	Number of subsidised CPOs dealing with child protection services
Short definition	Subsidised CPOs dealing with child protection services
Purpose/importance	To track the number of subsidised CPOs dealing with child protection services
Source/collection of data	Master-list
Method of calculation	Simple Count
Data limitations	Inaccuracy of the Master-list
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in number of subsidised CPOs dealing with child protection services
Indicator responsibility	Senior Manager-Child Care and Protection Services

2.7: VICTIM EMPOWERMENT

Indicator 1

Indicator title	Number of shelters for victims of crime and violence run by govt.
Short definition	Safe Havens for victims of crime and violence for purposes of safet, care and support.
Purpose/importance	To track the number of shelters providing temporal accommodation and support for victims of crime and violence run by Government.
Source/collection of data	NPO Register & Master list
Method of calculation	Non Accumulative.
Data limitations	None
Type of indicator	Output
Calculation type	Count
Reporting cycle	Annually
Desired performance	Increase in a number of VEP shelters and to give an indication of the scope and the magnitude of abuse and domestic violence.
Indicator responsibility	NPO section

Indicator 2

Indicator title	Number of shelters for victims of crime and violence managed by NPOs.
Short definition	Safe Havens for victims of crime and violence for purposes of safety, care and support.
Purpose/importance	To track the number of shelters providing temporal accommodation and support for victims of crime and violence managed by NPO's.
Source/collection of data	NPO Register & Master list
Method of calculation	Non Accumulative.
Data limitations	None
Type of indicator	Output
Calculation type	Count
Reporting cycle	Annually
Desired performance	Increase in a number of VEP shelters.
Indicator responsibility	NPO section

Indicator 3

Indicator title	Number of victims of crime and violence in funded VEP shelter run by govt.
Short definition	Victims of crime and violence accessing services in funded shelters run by Government.
Purpose/importance	To track the number of victims in funded shelters run by Government.
Source/collection of data	Admission register
Method of calculation	Accumulative. Report on the total number of victims of crime.
Data limitations	None
Type of indicator	Output
Calculation type	Count
Reporting cycle	Quarterly
Desired performance	Decrease in the victims of crimes and violence.
Indicator responsibility	Shelter Manager

Indicator 4

Indicator title	Number of victims of crime and violence in funded VEP shelter managed by NPOs.
Short definition	Victims of crime and violence accessing services in funded shelters managed by NPO's.
Purpose/importance	To track the number of victims in funded shelters managed by NPO's.
Source/collection of data	Admission register
Method of calculation	Accumulative. Report on the total of victims of crime and violence in VEP shelters.
Data limitations	None
Type of indicator	Output
Calculation type	Count
Reporting cycle	Quarterly
Desired performance	Decrease in a victims of crimes and violence.
Indicator responsibility	Shelter Manager

Indicator 5

Indicator title	Number of victims of crime accessing VEP services
Short definition	Refers to the number of victims of crime and violence accessing the following services : parental skills, healthy life style, anger and conflict management, assertiveness, decision making, ABET training, computer literacy, Arts and Culture, catering, flower arrangement, gardening, financial and business management, counselling, debriefing, family conferencing
Purpose/importance	This indicators measures utilization and coverage of VEP services.
Source/collection of data	Intake & Attendance registers
Method of calculation	Accumulative. Report on the total number accessing services and those that previously accessed services during the reporting period
Data limitations	None
Type of indicator	Output
Calculation type	Count

Reporting cycle	Quarterly
Desired performance	Increase in victims accessing VEP services.
Indicator responsibility	VEP Coordinator

Indicator 6

Indicator title	Rand value of funds transferred to funded VEP shelters run by Government
Short definition	Refers to the total amount of funds transferred to funded VEP shelters during the reporting period.
Purpose/importance	It measures the amount of funds that DSDS spends on VEP shelters.
Source/collection of data	Bas System
Method of calculation	Give the total amount of funds transferred to VEP shelters in the province.
Data limitations	None
Type of indicator	Output
Calculation type	Count
Reporting cycle	Annually
Desired performance	Transfer of funds must be conducted within agreed time frames.
Indicator responsibility	Finance Provincial Office

Indicator 7

Indicator title	Rand value of funds transferred to funded VEP shelters managed by NPOs
Short definition	Refers to the total amount of funds transferred to funded VEP shelters during the reporting period.
Purpose/importance	It measures the amount of funds that DSDS spends on VEP shelters.
Source/collection of data	Bas System
Method of calculation	Give the total amount of funds transferred to VEP shelters in the province.
Data limitations	None
Type of indicator	Output
Calculation type	Count
Reporting cycle	Annually
Desired performance	Transfer of funds must be conducted within agreed time frames.
Indicator responsibility	Finance Provincial Office

Indicator 8

Indicator title	Number of government funded NPOs delivering services on Victim Empowerment.
Short definition	Community Based programmes for victims of crime and violence for purposes of care, victim support and community awareness.
Purpose/importance	To track the number of funded NPO's delivering services to victims of crime and violence.
Source/collection of data	NPO Register & Master list
Method of calculation	Non Accumulative.
Data limitations	None
Type of indicator	Output

Calculation type	Count
Reporting cycle	Annually
Desired performance	Increase in a number of NPO's rendering services to victims of crime and violence.
Indicator responsibility	NPO section

Indicator 9

Indicator title	Number of government funded NGOs delivering services on Victim Empowerment.
Short definition	Community Based programmes for victims of crime and violence for purposes of care, victim support and community awareness
Purpose/importance	To track the number of funded NGO's delivering services to victims of crime and violence.
Source/collection of data	NPO Register & Master list
Method of calculation	Non Accumulative.
Data limitations	None
Type of indicator	Output
Calculation type	Count
Reporting cycle	Annually
Desired performance	Increase in a number of NGO's rendering services to victims of crime and violence.
Indicator responsibility	NPO section

Indicator 10

Indicator title	Number of Victim Empowerment Fora established.
Short definition	Victim Empowerment Fora established in 7 Districts and at Provincial level.
Purpose/importance	To track the number of Victim Empowerment Fora established to facilitate and monitor integrated services and programmes for victims of crime and violence.
Source/collection of data	List of Fora members, Documented Victim Empowerment Integrated Plan.
Method of calculation	Non Accumulative.
Data limitations	None
Type of indicator	Output
Calculation type	Count
Reporting cycle	Annually
Desired performance	To give an indication of the involvement and integrated plan with other Stakeholders in Victim Empowerment Programmes
Indicator responsibility	Senior Manager-Families and Victim Empowerment Programme

Indicator 11

Indicator title	Number of awareness programmes targeting high risk areas implemented.
Short definition	Implementation of awareness programmes and educational campaigns targeting high risk areas in all Districts
Purpose/importance	To track the number of awareness programmes and educational campaigns targeting high risk areas in all Districts
Source/collection of data	Attendance registers
Method of calculation	Accumulative
Data limitations	Inaccurate reports
Type of indicator	Output
Calculation type	Count
Reporting cycle	Quarterly
Desired performance	To give an indication of awareness and educational programmes implemented on Victim Empowerment
Indicator responsibility	VEP Coordinators

2.8: HIV AND AIDS

Indicator 1

Indicator title	Number of funded NPOs delivering HIV/AIDS prevention programmes
Short definition	Refers to the total number of funded NPOs delivering HIV/AIDS prevention programmes.
Purpose/importance	This indicator is aimed at assisting programme managers and funders to determine availability of service providers for HIV/AIDS prevention programmes
Source	Welfare planners files, programme managers, BAS, Transfer of payment
Method of calculation	Simple count
Data limitations	Does not consider accessibility or proximity of NPOs to the communities
Type of indicator	Output
Calculation type	Non accumulative. Reported annual by giving the total number of NPOs delivering HIV/AIDS prevention programmes.
Reporting cycle	Annually
Desired performance	Increase in a number of funded organisations that render HIV and AIDS and other chronic illnesses and prevention programme
Indicator responsibility	Senior Manager – HIV & AIDS

Indicator 2

Indicator title	Number of orphans and other children made vulnerable by HIV and AIDS receiving services
Short definition	Refers to the number of orphans and other children made vulnerable by HIV and AIDS receiving services during the reporting period.
Purpose/importance	This indicator is aimed at assisting programme managers/ social workers and planners to determine the accessibility of HIV/AIDS programmes to children in need.
Source	Welfare planner's files, programme managers files, web base system.
Method of calculation	Simple count
Data limitations	Does not consider accessibility or proximity of NPO's delivering HIV and AIDS prevention programmes
Type of indicator	Output
Calculation type	Accumulative. Report the total number of orphans and vulnerable children receiving services from HIV/AIDS organizations as recorded during the reporting period
Reporting cycle	Quarterly
Desired performance	Increase in a number of vulnerable children receiving psychosocial support.
Indicator responsibility	Senior Manager – HIVand AIDS

Indicator 3

Indicator title	Number of jobs in HCBC created through EPWP
Short definition	Report on the number of individuals placed jobs through EPWP in HCBC during the reporting period.
Purpose/importance	It monitors progress made in decreasing unemployment in the country
Source	HCBC monitoring system, programme manager's files, public works reports
Method of calculation	Simple count
Data limitations	Does not indicate the duration of the jobs
Type of indicator	Output
Calculation type	Accumulative. Give a total of all HCBC workers who were appointed through EPWP programme in the reporting period plus the existing ones
Reporting cycle	Annually
Desired performance	Increased number of jobs creation within the programme
Indicator responsibility	Senior Manager – HIV & AIDS

Indicator 4

Indicator title	Rand value of funds transferred to NPOs delivering HIV and AIDS Prevention programmes
Short definition	Refers to the total amount of funds transferred to NPOs delivering HIV and AIDS Prevention programmes during the reporting period.
Purpose/importance	This indicator is aimed at tracking the amount of government funds transferred to service delivery partners in a particular period. Thereby enforcing accountability for public funds.
Source	BAS , Welfare planners files, Transfer of Payment Agreements, minutes of funding committee meetings, In Year Monitoring reports, HCBC monitoring system
Method of calculation	Simple count
Data limitations	Does not consider timeliness of the transfers
Type of indicator	Output
Calculation type	Non accumulative. Report the total amount of funds transferred to organizations during the reporting period.
Reporting cycle	Annually
Desired performance	Improved and timely funding of transfers
Indicator responsibility	Programme Manager and Provincial Finance

Indicator 5

Indicator title	Number of HCBC organizations providing care, support and prevention programmes to Orphans, CHH and families.
Short definition	Refers to the total number of organisations that are rendering Home Based care services.
Purpose/importance	Measure accessibility of home Community Based Care projects in communities.
Source/collection of data	Masterlist
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non accumulative.
Reporting cycle	Quarterly
Desired performance	Communities accessing Home Community Based Care services.
Indicator responsibility	Senior Manager- HIV and AIDS

Indicator 6

Indicator title	Number of HCBC organisations trained on skills development programmes
Short definition	Refers to the total number of NPO's trained on skills development programme.
Purpose/importance	This indicator measures the number of NPO's trained on skills development programme.
Source/collection of data	Masterlist
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-Accumulative.
Reporting cycle	Quarterly
Desired performance	Increase in a number of NPO's trained on skills development programme thus improving the quality of services rendered.
Indicator responsibility	Senior Manager- HIV and AIDS

Indicator 7

Indicator title	Number of community Care Givers trained on skills development programmes.
Short definition	Refers to the total number of Care Givers trained on skills development programme.
Purpose/importance	To track number of trained and equipped care givers.
Source/collection of data	Registers
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Accumulative.
Reporting cycle	Quarterly
Desired performance	Increase in the number skilled Care Givers in HCBC projects thus improving the quality of service.
Indicator responsibility	Senior Manager- HIV and AIDS

Indicator 8

Indicator title	Number of funded NPO's trained on social behaviour change programmes
Short definition	Refers to the total number of NPO's trained on social behaviour change
Purpose/importance	This indicator measures the number of NPO's implementing behaviour change programme.
Source/collection of data	Masterlist
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Accumulative
Reporting cycle	Quarterly
Desired performance	Increase in a number of NPO's implementing behaviour change programme.
Indicator responsibility	Senior Manager- HIV and AIDS

Indicator 9

Indicator title	Number of districts implementing HCBC monitoring and evaluation system
Short definition	Refers to the total number of districts who implement the electronic version of M & E system during the reporting period.
Purpose/importance	This indicator measures impact of HCBC programme in the community.
Source/collection of data	Electronic data
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Accumulative.
Reporting cycle	Quarterly
Desired performance	Three districts will pilot M & E system.
Indicator responsibility	Senior Manager- HIV and AIDS

2.9: SOCIAL RELIEF

Indicator 1

Indicator title	Number of individuals who benefited from social relief programs
Short definition	Refers to the total number of individuals who benefited from social relief programmers during the reporting period.
Purpose/importance	This indicator measures demand for social relief programme.
Source/collection of data	Registers
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Accumulative. Add the total number of beneficiaries during the reporting period
Reporting cycle	Quarterly
Desired performance	Increase in a number of beneficiaries.
Indicator responsibility	Social Relief coordinator

Indicator 2

Indicator title	Rand value of social relief paid to beneficiaries
Short definition	Refers to the total amount of funds paid to social relief to beneficiaries during the reporting period.
Purpose/importance	It measures the amount of funds spent by DSD on social relief of distress.
Source/collection of data	Bas System
Method of calculation	Simple count
Data limitations	Does not monitor whether the funds indeed reached the beneficiaries and the timeliness of such payments
Type of indicator	Output
Calculation type	Give the total amount of funds transferred to NPOs in the province.
Reporting cycle	Annually
Desired performance	Transfer of funds must be conducted within agreed time frames.
Indicator responsibility	Social Relief coordinator

2.10: CARE AND SUPPORT SERVICES TO FAMILIES

Indicator 1

Indicator title	Number of Government funded NPOs providing care and support services to families
Short definition	Refers to the total number of all government funded NPOs that provide services to families during the reporting period.
Purpose/importance	This indicator measures the availability of NPOs offering care and services to families. It is important to determine if the department is improving in its efforts to increase services to families.
Source/collection of data	Bas System
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non Accumulative. Report on the total number of funded treatment centres in provinces.
Reporting cycle	Annually
Desired performance	Increase in the number of funded NPOs delivering services to families
Indicator responsibility	Senior Manager - Families

Indicator 2

Indicator title	Number of families participating in family preservation services
Short definition	Report the total number of all families participating in some of the family preservation services listed below provided in your province: • Couples for marriage counseling • Parental Skills Guidance • Kinship relationship/ family counseling/family group conferencing (exclude children in conflict with the law • After Care Services and support services • Therapeutic Services • Families in Crises (xenophobia, burnt houses, divorce, death of a family member etc) • Marriage Enrichment Programme • Marriage Preparation Programme • Development Assessment • Mediation
Purpose/importance	This indicator measures the utilization of family preservation services.
Source	Case files
Method of calculation	Accumulative. Add the new beneficiaries to the existing beneficiaries of family preservation services during the reporting period
Data limitations	None
Type of indicator	Output
Calculation type	Count
Reporting cycle	Quarterly
Desired performance	Decrease in a number of beneficiaries of family preservation services.
Indicator responsibility	Senior Manager - Families

Indicator title	Number of family members reunited with their families
Short definition	Refers to the number of families successfully reunited with their families during the reporting period.
Purpose/importance	This indicator measures the utilization of re-unification services.
Source	Case files
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Accumulative. Report on the total of all re-unification services rendered during the reporting period.
Reporting cycle	Quarterly
Desired performance	Increase in family members re-united with their families.
Indicator responsibility	Senior Manager - Families

Indicator 3

Indicator title	Rand value of funds transferred to NPOs delivering services to families
Short definition	Refers to the total amount of funds transferred to the NPOs delivering services to families during the reporting period.
Purpose/importance	It measures the amount of funds DSD spends on NPOs that renders families services
Source/collection of data	Bas System
Method of calculation	Give the total amount of funds transferred to NPOs in the province.
Data limitations	None
Type of indicator	Output
Calculation type	Count
Reporting cycle	Annually
Desired performance	Transfer of funds must be conducted within agreed time frames.
Indicator responsibility	Senior Manager - Families

Indicator 4

Indicator title	Number of Government funded NGOs providing care and support services to families
Short definition	Refers to the total number of all government funded NGOs that provide services to families during the reporting period.
Purpose/importance	This indicator measures the availability of NGOs offering care and services to families. It is important to determine if the department is improving in its efforts to increase services to families
Source/collection of data	Bas System
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non Accumulative. Report on the total number of funded treatment centres in provinces.
Reporting cycle	Annually
Desired performance	Increase in the number of funded NGOs delivering services to families
Indicator responsibility	Finance Provincial Office

Indicator 5

Indicator title	Number of integrated awareness and educational programmes
Short definition	Integrated preventative educational and awareness programmes targeting families
Purpose/importance	To empower families on issues affecting families
Source	Reports
Method of calculation	Simple count
Data limitations	Inaccuracy of reports
Type of indicator	Output
Calculation type	Accumulative.
Reporting cycle	Quarterly
Desired performance	Stable, sustainable and well- functioning families.
Indicator responsibility	Provincial family coordinator

PROGRAMME 3: DEVELOPMENT AND RESEARCH

3.1: PROFESSIONAL AND ADMINISTRATIVE SUPPORT

Indicator 1

Indicator title	No. of filled posts as per recruitment plan
Short definition	No. of personnel recruited as per recruitment plan
Purpose/importance	To increase the number of personnel for service delivery improvement
Source/collection of data	Persal reports and appointment letters
Method of calculation	Simple Count
Data limitations	Misallocation of personnel in the persal reports
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Significantly changed
Desired performance	Increase in the number of staff
Indicator responsibility	General Manager

Indicator 2

Indicator title	No. of community development awareness programmes established within each Local Municipality
Short definition	No. of awareness programmes conducted in each Local Municipality
Purpose/importance	Assessment of the impact of community awareness programmes
Source/collection of data	Community members, community meetings, stakeholders, site visits
Method of calculation	Simple Count
Data limitations	Biases' in data collection(Non co-operation by community members, language barriers),shortage of resources, Poor Intergovernmental relations
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Significantly changed
Desired performance	Increase in the number of communities in the less serviced areas
Indicator responsibility	Senior Manager

3.2: YOUTH DEVELOPMENT

Indicator 1

Indicator title	Number of youth participating in the Masupa -tsela Youth Pioneer Programme
Short definition	Number of youth who are participating in the Masupa – Tsela Youth Pioneer Program.
Purpose/importance	To promote activism among the youth in the Masupa – Tsela Youth Pioneer Program
Source/collection of data	From communities and Area Offices through site visits and meetings
Method of calculation	Simple counting
Data limitations	None
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	Increased participation of young people in the Departmental Programs
Indicator responsibility	Senior Manager

Indicator 2

Indicator title	Number of out of school and unemployed youth participating in income generating projects.
Short definition	Youth generating income.
Purpose/importance	Job creation
Source/collection of data	From community and stake holders through site visits, meetings
Method of calculation	Simple counting
Data limitations	Non cooperation by the community members
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Has significantly changed
Desired performance	Reduction of crime and development of entrepreneurship skills.
Indicator responsibility	District Manager

Indicator 3

Indicator title	Number of youth entrepreneurship development projects funded
Short definition	Number of young people funded projects that generate income on a sustainable basis.
Purpose/importance	To promote sustainability of operations
Source/collection of data	From community and stake holders through site visits, meetings
Method of calculation	Simple counting
Data limitations	Non cooperation by the community members
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Has significantly changed
Desired performance	Increase of self reliance and sustainability amongst the communities
Indicator responsibility	District Manager

Indicator 4

Indicator title	Number of funded youth projects linked to commercial markets
Short definition	Number of funded projects that are assisted by private institutions.
Purpose/importance	To promote global integration
Source/collection of data	From community and stake holders through site visits, meetings
Method of calculation	Simple counting
Data limitations	Non cooperation by the community members
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Has significantly changed
Desired performance	Increase of self reliance and sustainability amongst the communities
Indicator responsibility	District Manager

Indicator 5

Indicator title	Rand Value of funds transferred to youth and income generating projects
Short definition	Amount of money transferred to youth initiatives
Purpose/importance	To determine the funds utilised to support youth initiatives
Source/collection of data	Departmental budget documents
Method of calculation	Simple counting
Data limitations	Non availability of budget information
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	Increased support to needy communities
Indicator responsibility	General Manager

3.3: SUSTAINABLE LIVELIHOODS

Indicator 1

Indicator title	No. of communities profiled
Short definition	Number of communities profiled in the Local Municipalities
Purpose/importance	To promote evidence based planning of community development programs
Source/collection of data	From community through site visits, meetings
Method of calculation	Simple counting
Data limitations	Inaccessibility of communities through blockages by community leaders
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Increased evidence based planning of community programs among development practitioners
Indicator responsibility	District Manager

Indicator 2

Indicator title	No. of households profiled
Short definition	Number of households profiled in the Local Municipalities
Purpose/importance	To promote evidence based planning of community development programs
Source/collection of data	From community through site visits, meetings
Method of calculation	Simple counting
Data limitations	Inaccessibility of households through blockages by household members
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Increased evidence based planning of community programs among development practitioners
Indicator responsibility	District Manager

Indicator 3

Indicator title	No. of poor, vulnerable and marginalised households/families linked to sustainable livelihoods and economic activities.
Short definition	Number of community initiatives that have been mobilized
Purpose/importance	To promote self reliance and sustainability.
Source/collection of data	From community and stake holders through site visits, meetings
Method of calculation	Simple counting
Data limitations	Lack of knowledge from community members
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Increase of self reliance and sustainability amongst the communities
Indicator responsibility	District Manager

Indicator 4

Indicator title	Number of funded projects with sustainable operations.
Short definition	Number of funded projects that generate income on a sustainable basis.
Purpose/importance	To promote sustainability of operations
Source/collection of data	From community and stake holders through site visits, meetings
Method of calculation	Simple counting
Data limitations	Non cooperation by the community members
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly

Indicator title	Number of funded projects with sustainable operations.
New indicator	Has significantly changed
Desired performance	Increase of self reliance and sustainability amongst the communities
Indicator responsibility	District Manager

Indicator 5

Indicator title	Number of funded projects linked to commercial markets
Short definition	Number of funded projects that are assisted by private institutions.
Purpose/importance	To promote global integration
Source/collection of data	From community and stake holders through site visits, meetings
Method of calculation	Simple counting
Data limitations	Non cooperation by the community members
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Has significantly changed
Desired performance	Increase of self reliance and sustainability amongst the communities
Indicator responsibility	District Manager

Indicator 6

Indicator title	Number of projects receiving integrated services from identified stakeholders
Short definition	No of projects get assistance from various stakeholders.
Purpose/importance	To promote intergovernmental relations (accessibility of services)
Source/collection of data	From community and stake holders through site visits, meetings
Method of calculation	Simple counting
Data limitations	Non cooperation by the community members
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New.
Desired performance	To fast track process of development through integration of service.
Indicator responsibility	District Manager

Indicator 7

Indicator title	Number of households with access to food and fresh produce.
Short definition	No of households with increased nutrition.
Purpose/importance	Reduce hunger and improve nutritional status.
Source/collection of data	From community and stake holders through site visits, meetings
Method of calculation	Simple counting
Data limitations	Non cooperation by the community members
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Reduction of poverty and hunger.
Indicator responsibility	District Manager

Indicator 8

Indicator title	Number of poor households participating in food production programs.
Short definition	No. of households producing food
Purpose/importance	Reduce hunger and improve nutritional status.
Source/collection of data	From community and stake holders through site visits, meetings
Method of calculation	Simple counting
Data limitations	Non cooperation by the community members
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Reduction of poverty and hunger.
Indicator responsibility	District Manager

Indicator 9

Indicator title	Number of initiatives transformed to social cooperatives
Short definition	Promotion of NPOs into cooperatives
Purpose/importance	To promote independency amongst women
Source/collection of data	From community and stake holders through site visits, meetings

Indicator title	Number of initiatives transformed to social cooperatives
Method of calculation	Simple counting
Data limitations	Non cooperation by the community members
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Has significantly changed.
Desired performance	Develop of sense of ownership and income.
Indicator responsibility	District Manager

Indicator 10

Indicator title	Rand Value of funds transferred to food production and income generating projects
Short definition	Amount of money transferred to food production and income generating projects
Purpose/importance	To determine the funds utilised to support food production and income generating projects
Source/collection of data	Departmental budget documents
Method of calculation	Simple counting
Data limitations	Non availability of budget information
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	Increased support to needy communities
Indicator responsibility	General Manager

WOMEN DEVELOPMENT

Indicator 1

Indicator title	Number of women development initiatives funded
Short definition	Number of women initiatives funded that generate income for sustainability.
Purpose/importance	To fight poverty & unemployment & promote sustainability of women development initiatives
Source/collection of data	From community and stake holders through site visits, meetings, Master list
Method of calculation	Simple counting

Indicator title	Number of women development initiatives funded
Data limitations	Non cooperation by the community members
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Has significantly changed
Desired performance	Increase of self reliance and sustainability amongst the communities
Indicator responsibility	Responsibility Manager & District Manager

Indicator 2

Indicator title	Number of women participating in income generating initiatives.
Short definition	Women income generating initiatives.
Purpose/importance	Fight Poverty & unemployment
Source/collection of data	From community and stake holders through site visits, meetings
Method of calculation	Simple counting
Data limitations	Non cooperation by the community members
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Has significantly changed
Desired performance	Reduction of poverty and unemployment.
Indicator responsibility	Responsibility Manager & District Manager

Indicator 3

Indicator title	Rand Value of funds transferred to women income generating initiatives
Short definition	Amount of money transferred to women income generating initiatives
Purpose/importance	To determine the funds utilised to support women initiatives
Source/collection of data	Departmental budget documents
Method of calculation	Simple counting
Data limitations	Non availability of budget information
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	Increased support to needy communities
Indicator responsibility	Responsibility Manager & General Manager

Indicator 4

Indicator title	Number of women receiving integrated services from identified stakeholders
Short definition	Public-Private Partnerships
Purpose/importance	Promotion of self reliance & empowerment of women
Source/collection of data	From community and stakeholders through site visits, meetings
Method of calculation	Simple counting
Data limitations	Non cooperation by the community members
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Has significantly changed.
Desired performance	Increased levels of sustainability & self reliance amongst women.
Indicator responsibility	Responsibility Manager

Indicator 5

Indicator title	Number of community development awareness & advocacy programs conducted in each local municipality.
Short definition	Promotion of social cohesion & advocacy
Purpose/importance	To promote social cohesion & gender equality in communities
Source/collection of data	From community and stakeholders through site visits, meetings, workshops
Method of calculation	Simple counting
Data limitations	Non cooperation by the community members
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Has significantly changed.
Desired performance	Strong advocacy campaigns
Indicator responsibility	Responsibility Manager & District Manager

3.4: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT

Indicator 1

Indicator title	Number of projects managed in line with the systems and operations manual.
Short definition	Number of activities performed in monitoring implementation of policies
Purpose/importance	To ensure that implementation of polices is monitored
Source/collection of data	Performance Reports, National and Provincial directives
Method of calculation	Simple Count
Data limitations	
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the number of policies monitored
Indicator responsibility	Senior Manager

Indicator 2

Indicator title	Number of officials capacitated community development processes.
Short definition	Number of officials capacitated to manage community development processes
Purpose/importance	To enhance capacity of officials to deliver on community development
Source/collection of data	Training records
Method of calculation	Simple counting
Data limitations	Non attendance and cooperation by officials
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Slightly changed
Desired performance	Improved performance in community development
Indicator responsibility	Responsibility Manager

Indicator 3

Indicator title	Number of registered projects operating as legal entities (NPO, Cooperatives etc).
Short definition	No of projects mobilised to register and function as legal entities
Purpose/importance	To ensure legislative compliance and accountability
Source/collection of data	From project records, community and stakeholders
Method of calculation	Simple counting
Data limitations	Biases in data collection (Non co-operation by community/project members, language barriers), shortage of resources, poor stakeholders relations
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Community based initiatives are registered as legal entities
Indicator responsibility	Programme Manager, Responsibility Manager and District Manager

Indicator 4

Indicator title	Number of funded NPO's and Coops capacitated on management and technical skills according to the Capacity Building Framework
Short definition	No of funded initiatives capacitated on management and technical skills according to the Capacity Building Framework
Purpose/importance	To capacitate funded NPO's and Cooperatives
Source/collection of data	From project records, community and stakeholders
Method of calculation	Simple counting
Data limitations	Non cooperation of funded NPO's and Cooperatives
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Significantly improved
Desired performance	Community based initiatives are capacitated
Indicator responsibility	Senior Manager

3.5: RESEARCH AND DEMOGRAPHY

Indicator 1

Indicator title	Number of studies (research projects) conducted on population and social issues.
Short definition	No. of studies conducted on population and social issues
Purpose/importance	To promote evidence based planning and programming
Source/collection of data	Houses of data(e.g. STATSSA) Community members and stakeholders
Method of calculation	Simple counting
Data limitations	Biases in data collected, non cooperation from community members and stakeholders
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Slightly changed
Desired performance	Planning based on scientific evidence / researched information
Indicator responsibility	Responsibility Manager / Senior Manager

Indicator 2

Indicator title	Number of research projects in progress
Short definition	Number of research projects in progress
Purpose/importance	To promote evidence based planning and programming
Source/collection of data	Houses of data (STATSSA), community members and stakeholders
Method of calculation	Simple counting
Data limitations	Biases in data collected, non cooperation from community participants
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Increased awareness on population and social issues
Indicator responsibility	Responsibility Manager

Indicator 3

Indicator title	Number of demographic profiles completed
Short definition	Number of demographic profiles/ state of population report completed
Purpose/importance	To provide reliable and updated baseline data on development and demographic trends for all programmes.
Source/collection of data	Houses of data STATSSA, HSRC, previous surveys in the Eastern Cape
Method of calculation	Simple counting
Data limitations	Gaps in collected information, Biases in data collected
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Increased awareness on population and social issues
Indicator responsibility	Responsibility Manager

3.6: POPULATION, CAPACITY BUILDING AND SUPPORT

Indicator 1

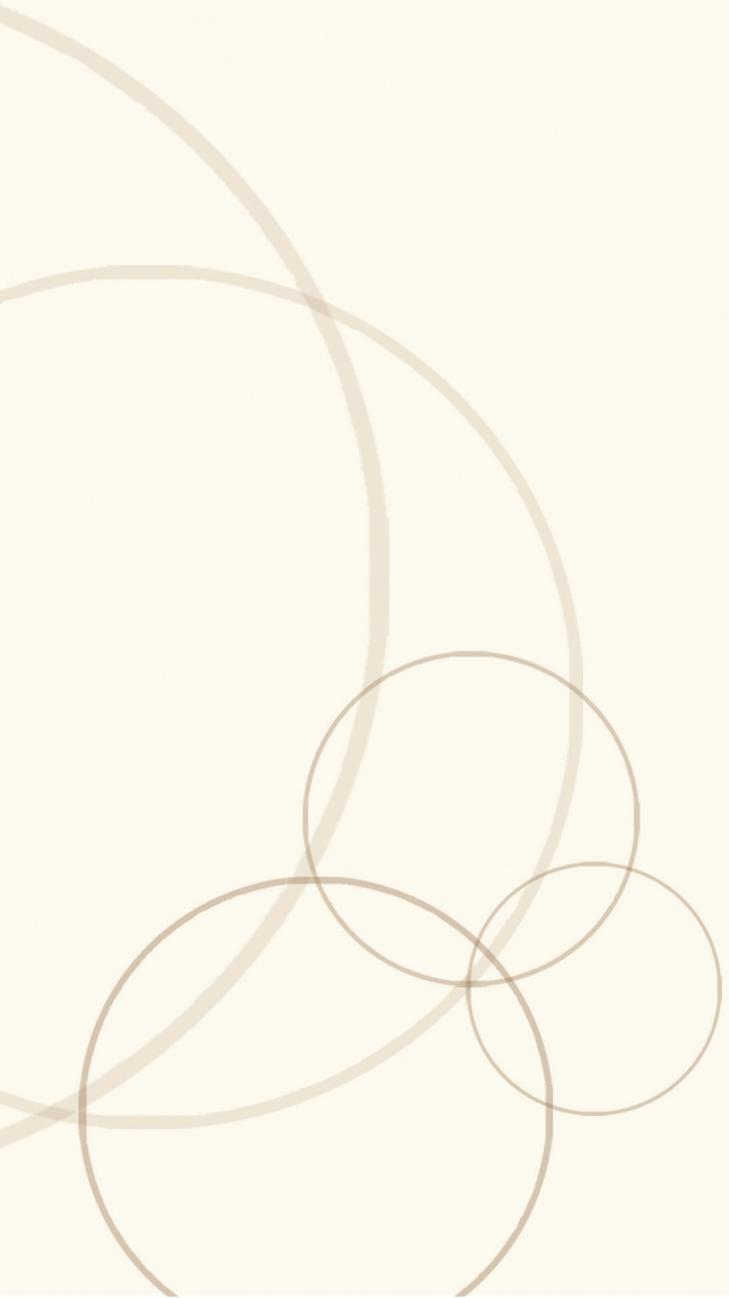| Indicator title	Number of officials trained in utilization of population information during planning and implementation processes.
Short definition	Number of stakeholders participated in capacity building training.
Purpose/importance	Number of information sharing sessions/ seminars/ workshops conducted
Source/collection of data	Number of advocacy information, education and communication activities implemented to support population policy implementation
Method of calculation	Simple counting
Data limitations	Biases in data collection (Non co-operation by community/project members, language barriers), shortage of resources, poor stakeholders relations
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Improved social facilitation
Indicator responsibility	Programme Manager, Responsibility Manager and District Manager

Indicator 2

Indicator title	Number of stakeholders participated in capacity building training.
Short definition	No. of stakeholders capacitated on population and development issues
Purpose/importance	To enhance the capacity of officials on population and development isssues.
Source/collection of data	Attendance registers, session reports, participants
Method of calculation	Simple counting
Data limitations	Non cooperation of participants
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Increased awareness on population and development issues
Indicator responsibility	Responsibility Manager

Indicator 3

Indicator title	Number of information sharing sessions/ seminars/ workshops conducted
Short definition	No. of conducted information sharing sessions
Purpose/importance	Information sharing
Source/collection of data	Attendance registers, session reports, participants
Method of calculation	Simple counting
Data limitations	Inaccurate reports due to delays in completion, non cooperation of participants
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Increased awareness on population and social issues
Indicator responsibility	Responsibility Manager

Indicator 4

Indicator title	Number of advocacy information, education and communication activities implemented to support population policy implementation
Short definition	No. of implemented advocacy, information and communication activities
Purpose/importance	To support population policy implementation
Source/collection of data	Attendance registers, session reports, participants
Method of calculation	Simple counting
Data limitations	Non attendance by targeted participants
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Increased awareness on population and social issues
Indicator responsibility	Responsibility Manager

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