

FOREWORD

As the Member of the Executive Council for the Department of Social Development, it is my pleasure to present the Annual Performance Plan of the Eastern Cape Department of Social Development for 2015/16 - 2017/18 cycle. As champions of social development, we are tasked with the responsibility to provide a cushion of support to the poor and the vulnerable. It is therefore important to take cognisance of the huge livelihood disparities between the poor and those who can afford to cushion themselves from hard economic times. The persistent high social inequalities continue to undermine our efforts for the realization of social cohesion, equality and the development agenda.



In the midst of these challenges, as a caring Department, our frame of mind must always be preoccupied by the need to accelerate efforts aimed at eradicating poverty and destitution, a need that has become a development priority.

As we approach next Medium-term Strategic Framework (MTSF), we have to be mindful of the list of priorities that we have set for ourselves as government which are the:

- Transformation of the economy and creation of decent work and sustainable livelihoods.
- Intensification of rural development and food security
- Building of cohesive, caring and sustainable communities

In our quest to respond speedily to these commitments, as a lead Department in the coordination of poverty interventions, we must accelerate efforts aimed at fully implementing the Provincial Anti- Poverty Strategy which serves as a guiding framework, not only to provide a cushion of support to the poor and the vulnerable, but as an important step towards integration and alignment of our Provincial socio-economic interventions.

Even though the constitution guarantees the right to education for all children, we are caught up in a situation where our children's demand for quality Early Childhood Development (ECD) services far exceeds our available financial resources. It is a reality that, there are huge gaps between rural based ECD's and urban based ECD's. It is imperative that, we continue to foster our working relations with Departments such Local Government who are mandated to provide physical infrastructure so that our children can indeed grow in an environment that best protects and develops them.

Moreover, in as much as we strive to contribute to the eradication of poverty, we are forever confronted by the continuous shocking incidents of gender based violence. For us as government, this poses one of the biggest threats to the consolidation of our democracy and the future stability of the country as it condemns women and children to a life of fear and prevents them from becoming productive members of society. We look forward to the re-establishment of the sexual offences courts which will help in the speedy and decisive prosecution of gender based violence perpetrators.

Also, due to the increasing demand for developmental social services and the implementation of key legislative prescripts such as the Child Justice Act, the Older Persons Act, the Children's Act and the attainment of national

priorities such as poverty eradication and social cohesion, we have to invest in the recruitment of social service professionals in the next five years.

As a Department, we are determined to take forward the transformation process towards a developmental approach. This process will be realized through the implementation of the Integrated Service Delivery Model which will influence the future allocation of resources including the budget and will also guide the reorientation of the Departmental staff towards a service delivery that is developmental in nature.

The Department has adopted a Family Based Model as part of our commitment to promote reciprocal care within and amongst family members as well as social solidarity amongst community members as an innovative strategy to protect families at risk and vulnerable individuals who some become targets or victims of Gender Based Violence including Sexual Abuse.

Our efforts and interventions will be guided by the Outcome 13: Social Protection of the National Development Plan (NDP) Vision 2030 as well the following provincial priorities:

Priority 1: Transforming the Economy to Create Jobs and Sustainable Livelihoods

Priority 2: Stimulating Rural Development, Land Reform and Food Security

Priority 3: Promoting Quality Education and Skills Development

Priority 4: Better Healthcare for All

Priority 5: Intensifying the Fight against Crime and Corruption

Priority 6: Integrated Human Settlement and Building Cohesive Communities

Priority 7: Strengthening the Developmental State and Good Governance

The Department will continue to work towards the dramatic reduction of poverty and inequality in a manner that does not seek to speedily attain short term wins for a few, but one that provides long term benefits for the vulnerable and the poor towards a sustainable society.



Hon. N.N. Sihlwayi, MPL

Member of Executive Council, Department of Social Development

OFFICIAL SIGN-OFF

It is hereby certified that this 2015/16 – 2017/18 Annual Performance Plan:

- Was developed by the management of Social Development under the guidance of the Honourable Nancy N. Sihlwayi: MEC for Social Development,
- Was prepared in line with the 2015/16 – 2019/20 Strategic Plan of Eastern Cape Department of Social Development
- Accurately reflects the performance targets which the Eastern Cape Department of Social Development will endeavour to achieve given the resources made available in the budget for 2015/16.

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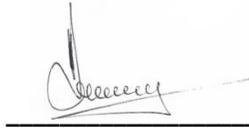
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LIST OF ACRONYMS

AFS	Annual Financial Statements
APS	Anti-Poverty Strategy
AG	Auditor-General
AGSA	Auditor-General South Africa
AIDS	Acquired Immune Deficiency Syndrome
AO	Accounting Officer
APP	Annual Performance Plan
BAS	Basic Accounting System
BEE	Black Economic Empowerment
BBBEEA	Broad Based Black Economic Empowerment Act
BCM	Buffalo City Metro
CBO	Community Based Organisation
CCMA	Commission for Conciliation, Mediation and Arbitration
CDP	Community Development Practitioner
CFO	Chief Financial Officer
CNDC	Centre-Based Community Nutrition Development Centres
CIO	Chief Information Officer
COO	Chief Operations Officer
CYCC	Child and youth Care Centres
CYCW	Child and Youth Care Workers
DOE	Department of Education
DORA	Division of Revenue Act
DPSA	Department of Public Service Administration
DRDAR	Department of Rural Development and Agrarian Reform

DSD	Department of Social Development
EC	Eastern Cape
ECD	Early Childhood Development
EPWP	Expanded Public Works Program
EWP	Employee Wellness Policy
EXCO	Executive Council
HCBC	Home Community Based Care
FBM	Family Based Model
FET	Further Education and Training
FFC	Financial Management
GBV	Gender Based Violence
GITO	Government Information Technology Officer
HOD	Head of Department
HIV	Human Immunodeficiency Virus
HR	Human Resources
HRD	Human Resource Development
HRM	Human Resource Management
HSRC	Human Sciences Research Council
IBAC	Interim Bid Advisory Committee
ICT	Information and Communication Technology
IDP	Integrated Development Plan
IFMS	Integrated Financial Management Systems
IMST	Information Management Systems Technology
IPFMA	Institute of Public Finance and Auditing
IT	Information Technology
LOGIS	Logistical Information System

MEC	Member of the Executive Council
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NAWONGO	National Association of Welfare Organisations and Non-Profit Organisations
NDA	National Development Agency
NDP	National Development Plan
NGP	New Growth Path
NIA	National Intelligence Agency
NMM	Nelson Mandela Metro
NPO	Non Profit Organisations
NTR	National Treasury Regulations
NYS	National Youth Service
OD	Organisational Development
OHSA	Occupational Health and Safety Act
OVC	Orphans and Vulnerable Children
PERSAL	Personnel and Salary System
PFMA	Public finance Management Act
PMG	Paymaster General
PMTSF	Provincial Medium Term Strategic Framework
PPP	Public-Private Partnership
PGDP	Provincial Growth and Development Plan
PMDS	Performance Management Development System
SAPS	South African Police Service
SA	South Africa
SAQA	South African Qualifications Authority
SARS	South African Revenue Services

SASSA	South Africa Social Security Agency
SEDA	Small Enterprise Development Agency
SETA	Sector Education and Training Authority
SSA	State Security Agency
SCM	Supply Chain Management
SCOA	Standard Chart of Accounts
SDIP	Service Delivery Improvement Plan
SITA	State information Technology Agency
SLA	Service Level Agreement
SM	Senior Manager
SMME	Small Medium Micro Enterprise
SP	Strategic Plan
STI	Sexually Transmitted Infection
TADA	Teenagers Against Drug Abuse
TB	Tuberculosis
UN	United Nations
VEP	Victim Empowerment Program
WHO	World Health Organisation

PART A:
STRATEGIC
OVERVIEW



PART A: STRATEGIC OVERVIEW

The Department has changed its name from Department of Social Development & Special Programme to 'Department of Social Development', following the Premier's pronouncement of the relocation of the Special Programs Coordination function to the Office of the Premier as of June 2014.

During the development of the 5 year 2015/16 – 2019/20 Strategic Plan and 3 year 2015/16 – 2017/18 Annual Performance Plan, the Department through a consultative process has reviewed the vision, mission, values, goals and objectives in line with the National Development Plan (NDP) Vision 2030.

VISION

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

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

MISSION

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

The key concepts of the mission are:

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

VALUES

All employees of the Department are expected to subscribe to the Code of Conduct for Public Servants and the Batho Pele Principles.

The following Department-specific core values apply:

- **Integrity**

Our actions and decisions must be in the interest of the community and must be beyond reproach

- **Dignity**

We are committed to a rights based culture & professionalism in which the right to dignity of individuals and communities is sacrosanct.

- **Empathy**

We must show compassion to the most vulnerable by acting professionally and diligently in our work

- **Empowerment**

We aim to empower our employees and communities by building on existing skills, knowledge and experience and by creating an environment conducive to life-long learning.

- **Accountability**

Understanding the impact of our work and taking responsibility for our actions and decisions

PRIORITIES

For the 2015/16 - 2019/20 cycle, the department has reprioritised within its priorities, taking into considerations new mandates. The department is mandated to develop plans that are aligned to the government wide priorities at both national and provincial levels.

Sector Priorities: National Development Plan (NDP) Vision 2030

The NDP Vision 2030 is founded in six pillars which are; mobilisation of all South Africans, active engagement of citizens in their own development, expansion of the economy & making growth inclusive, Building of key capabilities (human, physical & institutional), building a capable and developmental state and fostering of strong leadership throughout society. This will be realised through fourteen government outcomes. Outcome 13: An inclusive and responsive social protection system is the key priority of the Social Development Sector.

Social protection is an umbrella concept that brings together:

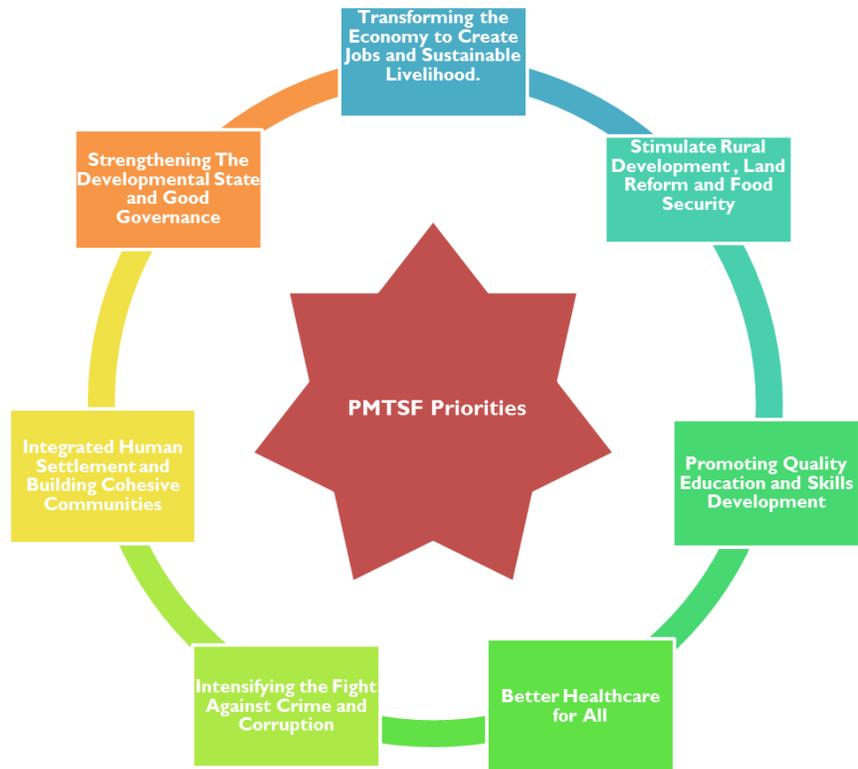
- **Social security:** address income dimensions of poverty and contribute to ensuring a standard of living below which no-one falls;
- **Measures to address capability poverty:** support to early childhood development and investments in children; labour market activation policies and measures that foster productive inclusion of the under- and unemployed especially the youth and women;
- **Protective measures for nutritional and food security:** income is central but often not enough to ensure access to adequate quantities of nutritious food and nutrients.
- **Developmental social service interventions** to address (i) economic and social exclusion and strengthen social cohesion; (ii) ensure that families and individuals are able to access services, entitlements, and potential economic and social opportunities; and (iii) developmental social services to reach out and provide care to the vulnerable

The DSD NDP priorities for the 2015-2020 MTSF are:

- Reforming the social welfare sector and services
- Provision of Early Childhood Development
- Deepening social assistance and extending the scope for social security
- Strengthening community development interventions
- Establish social protection systems to strengthen coordination, integration, planning, monitoring and evaluation of services

Provincial MTSF Priorities

In line with the NDP and in cascading the national imperatives, the the Eastern Cape Province developed a Provincial Medium Term Strategic Framework (PMTSF). The PMTSF takes into account key lessons learnt from best practices and failures which necessitate rethinking how we deliver services as the province. The PMTSF has the following seven priorities:



The department contributes to a number of provincial priorities as follow:

PMTSF Priority	Role of DSD
Priority 1: Promoting Quality Education and Skills Development	Ensure universal access to Early Childhood Development The Integrated Early Childhood Development Programmes Promote safety and fight drug abuse and violence at schools
Priority 2: Better Healthcare for All	Expand the comprehensive TB, HIV and AIDS programme through the provision of psychosocial support services to beneficiaries infected and affected by HIV and AIDS
Priority 3: Stimulating Rural Development, Land Reform and Food Security	Food Security Programme and emergency food relief and assistance-household Food Gardens
Priority 4: Transforming the Economy to Create Jobs and Sustainable Livelihoods	Increase the participation of women, youth and people with disabilities in the economy Expand public employment through Expanded Public Works Programme targeting women, youth and people with disabilities
Priority 5: Intensifying the Fight Against Crime and Corruption	Combat violence and crimes against women and children and strengthen coordination of criminal justice system and social crime prevention, with a focus on vulnerable groups Provide support to victims of violent crime and sexual abuse
Priority 6: Integrated Human Settlement and Building Cohesive Communities	Mainstream integrated poverty eradication approach (community empowerment, conscientization and community mobilisation) Deepen social assistance and expanding access to social security (focus on individuals, groups and communities who are food unsecured, to assist with household food and nutrition security)
Priority 7: Strengthening the Developmental State and Good Governance	Forge and strengthen partnerships with non-profit organizations and or interest groups on matters that affect children, women and elderly

The implementation of the above provincial priorities will be facilitated through provincial planning, integrated Government Cluster Programme / Programme of Action, Strategic Plans (SP) and Annual Performances Plans (APP) of government departments and Integrated Development Plans (IDP) of municipalities.

Provincial Anti-Poverty Strategy

In addition to the provincial priorities, the Department has been mandated by the Province to coordinate the Eastern Cape Provincial Anti-Poverty Strategy. The Provincial Anti-Poverty Strategy (APS) was approved by the Cabinet in September 2012 to ensure coordination and integration of all poverty interventions in our Province.

The Anti-Poverty Strategy seeks to:

- Promote social inclusion, implement social capital initiatives and build safer communities.
- Invest in human capital and improve the health profile
- Ensure income security, create economic opportunities and jobs
- Better targeted access to basic services and assets

A total of 16 sites have been chosen, two from each district including the metros to benefit directly in the APS. The 16 sites are KwaNgutyana, Mandileni, Maladini, Bolani , Nkanga, Goshen, Silindini, Qebe, KwaHala, Siqhugwini, Klipaat, Rietbron, Dimbaza, Tsholomnqa, Walmer and Helenvale

The strategy serves as a guiding framework, not only to provide a cushion of support to the poor and the vulnerable, but as an important step towards integration and alignment of our Provincial socio-economic interventions. It also provides the roadmap to turn around the Eastern Cape to be the envy of the country, with clear guidance for every stakeholder. Common identified community needs include Early Childhood Development, Households food gardens, Cropping programme, Health Care Services, Water, Sanitation, Electricity, Unemployment and High Illiteracy rate. Integrated Food and Nutrition Security and Early Childhood Development have been identified as Flagship Programmes of the strategy.

As the Department, we thus must ensure that our strategies and efforts are geared towards the implementation and realization of the APS. We need to ensure that we set ourselves clear targets in implementing the Early Childhood Development Food Security in the identified sites

Departmental Priorities

The department will be delivering its services through the Family Based Model (FBM). The FBM seeks to address emerging social pressures that have caused disintegration in families. This is due to the fact that changes in family institutions from the traditional extended types that played supportive role to nuclear families that now operate very much in isolation from each other. Secondly, the emergence of a variety of families that include child headed families; single headed families; female headed families; grandparent headed families as a result of social ills and socio political pressures. Thus the FBM emphasizes that the family must be the unit through which the Department should operate, and that means must be found to preserve, strengthen and adapt the rights and duties common to families.

The following are the **key critical departmental Priorities** for the next five years, with the main aim of eliminating dependency and entitlement towards active citizenship, as decided by the top management of the Department during the development of the Strategic Planning process.

These are in line with both the sector & provincial priorities:

- **Early Childhood Development (Prioritising Anti-Poverty Sites)**

ECD services are rendered to children between the ages of **0-5** from predominantly disadvantaged backgrounds and rural areas. As the department, we must make ECD compulsory for all children through both centre based and non-centre based approach to ensure universal access to ECD programmes. The main responsibility of the Department is to provide care, protection and development. This will be done in partnership with other departments such DOE and Department of Cooperative Governance & Traditional Affairs (COGTA) and Non Profit Organisations (NPO) responsible for ECD programme.

- **Victim Empowerment Programme**

The department will strengthen services and programmes aimed at providing Support and Prevention Services to victims of crime and violence within Community Based Centers as well as White Door Centres of Hope.

- **Community Empowerment for self-sustainability - specific focus on youth & women**

The department will strengthen its interventions on youth and women development through an intentional, comprehensive approach that provides space, opportunities and support services to out of school and unemployed young people to maximise their individual and collective creative energies for personal development and the development of society at large.

The department will also prioritise funding to organized groups of women to start an Entrepreneurship Development Programme and/or Socio Economic Empowerment Programmes for their own personal and community development. The department also plans to establish a Women Development Centre focusing on socio economic opportunities and women empowerment.

- **Promote Social Cohesion**

Devise strategies to curb violent crimes to older persons, women, children and people with disabilities. Focus on the key populations including the sex workers, truck drivers, Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) through development of programmes that reduce HIV burden by providing comprehensive package of services and implementation of evidence based HIV prevention interventions.

- **Social Protection with special focus on Food Security (Rural Development & Land Reform)**

The department is planning to establish CNDCs with specific focus on Anti-poverty sites. The department will also roll out community and household food gardens: One Food Garden for each ECD, Church, Great Place, One Ward.

- **Reduce Substance Abuse**

The department will alleviate substance abuse through preventative, rehabilitative and community based interventions. The promotion of sporting activities are encouraged as an alternative for a healthy lifestyle and this can be done through establishment of TADA Groups, Mentorship Programmes and prioritizing funding for Capacity Building Programmes.

Administrative focus areas include:

- **Business Intelligence and Business Process Improvement and Automation**

Refocus our strategy for the next term business intelligence in terms of using our past experience, available information resources and re-engineer our business model for efficiency, accountability and improved controls to minimize inherent risks associated with our operations

- **NPO Management**

Strengthen coordination of NPO management through monitoring, mentoring and coaching of NPOs funded by the department to ensure that they understand and perform their role effectively as the extension of our mandate

- **Stakeholder Management**

Build and strengthen relations with our internal and external stakeholders and ensure joint planning, resourcing and implementation of our services.

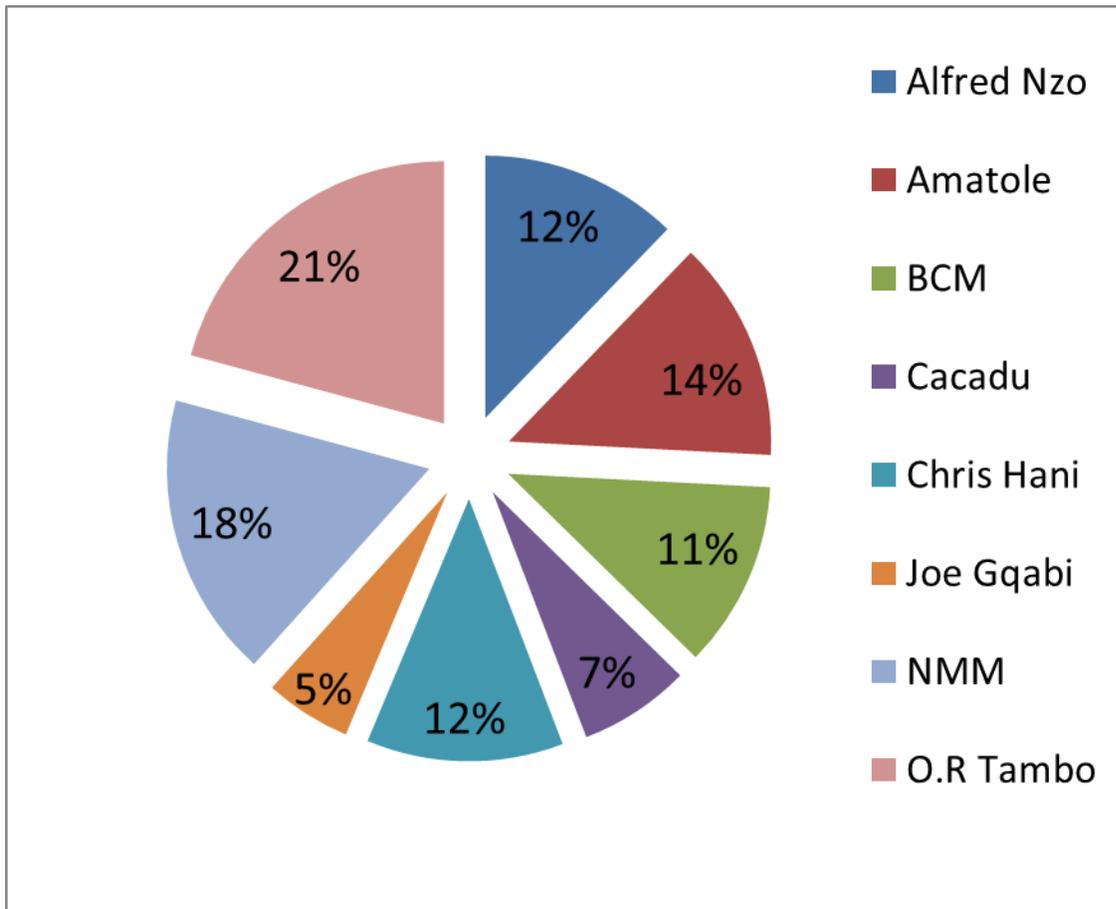
1. SITUATIONAL ANALYSIS

1.1 Performance Delivery Environment

The Eastern Cape is located in the south-eastern seaboard of South Africa and is the second largest province with the population of 6 562 052. The Province is divided into 6 Districts (Amathole, Alfred Nzo, Chris Hani, Joe Gqabi, Or Tambo & Cacadu (now called Sarah Baartman) and 2 Metros, Buffalo City Municipality (BCM) and Nelson Mandela Metro (NMM), i.e. The Department is providing its service in a context where the environment is predominantly rural and poor. The overwhelming majority of the poor in the Eastern Cape is black and live in the rural areas of former Transkei and Ciskei. Impoverishment and underdevelopment continues to pose a challenge and call for challenge in the approach and re-focus on strategic interventions.

(i) Demographic Characteristics

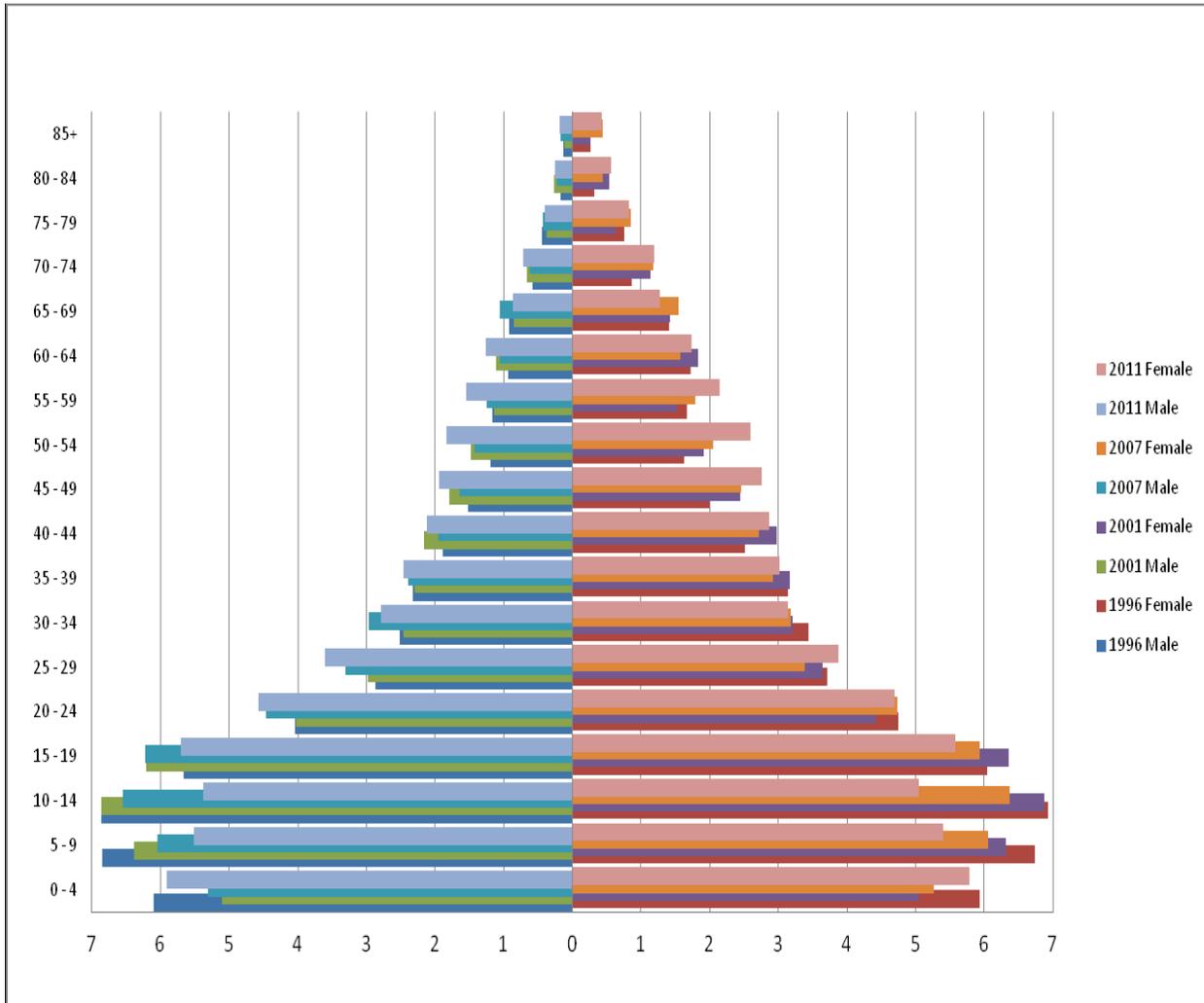
Figure 1: Percentage Population per district



(Source of the data: Statistics of South Africa: Census 2001 – 2011)

The above shows population size in terms of percentage by district, the biggest is O.R Tambo (1 364 943) followed by NMM (1 152 115), Amathole (892 637), Alfred Nzo (801 344), Chris Hani (795 461), BCM (755 200), Cacadu (450 584) & the smallest is Joe Gqabi with (349 768)

Figure 2: Population Pyramid of the Eastern Cape: Distribution by gender & age



(Source of the data: Statistics of South Africa: Census 2001 – 2011)

- **Age distribution**

The youngest age group (0-4) contributed 12% to the provincial population in 1996, 10.6% in 2007 and 12% in 2010. The contribution of people aged 5-14 years to the provincial population declined from 27.3% in 1996 to 25.0% in 2007 22% in 2010. People in the 15-64 age group contributed 54.1% to the total population in 1996 and 57.4% in 2007 and 60.2% in 2010. The number of people aged 65 years or older increased from 5.8% of the population in 1996 to 6.7% in 2007 and 7% in 2010

- **Sex distribution**

Women out-number men in the province as they comprised 53% of the provincial population in 2007. The number of men for every hundred women in 2007 declined with age, reaching a low level of 69 for those aged 50-54, and just 49 for people aged 70 years or older. This imbalance in sex ratios is a combined effect of a sex-selective pattern of migration especially in the active working ages and gender differences in mortality rates in the older ages.

- **Youth population**

The number of people aged 19-24 years increased from 1.25 million in 1996 to 1.39 million in 2007. Their contribution to the provincial population rose only marginally from 20.3% to 21.4% in this period. The propensity for a sizeable growth in the youth population is tempered by a significant volume of out-migration by people in this and other groups under the age of 35 years.

- **The older population**

The increase of the percentage of the elderly population of the Eastern Cape from 5.7% in 1996 to 7.0% in 2010, reflects an aging population and among other things some gains in longevity in the province.

- **Population groups**

The majority of people in the province (87.6%) are Africans. The shares of other population groups in 2007 are 7.5% for Coloureds, 4.7% for Whites and 0.3% for Indians. As in other parts of the country, basic demographic characteristics indicate different stages and speed of the demographic transition among the various population groups in the province.

(ii) Vulnerable Groups

The social reality presents a picture of a society at serious risk in the Eastern Cape. This has serious implications for children/orphans and youth growing without parental guidance - Eastern Cape has second highest rate of maternal orphans totaling at 209,042 (16.5%). The overall prevalence rate of HIV infections in the province is at 29,3%.

The focus of the department is more on community based care interventions as opposed to prevention and early intervention services. The inclusion of people with disabilities has been very minimal in services rendered within the department. Socialization on healthy moral values and behaviour could be affected. This may impact negatively on the transmission of relevant values for building solidarity and social cohesion. These circumstances present a high demand for community based services that are contemporary but also remaining economic such as prevention, early intervention programmes which include education and awareness, Non-Centre Based Programme, Isibindi model, Drop- in Centres to mention but a few.

The above scenario compels the Department to implement relevant and specific interventions that would help address the above –listed social challenges. These would include (but not limited to)

- Family Preservation Programmes;
- Isibindi Model;
- Early Childhood Development Programmes
- Community Dialogues and Community Mobilization Programmes
- Tackling child poverty
- Tackling adult and older persons poverty
- Youth development
- Social cohesion
- Sector capacity building
- Governance and institutional development

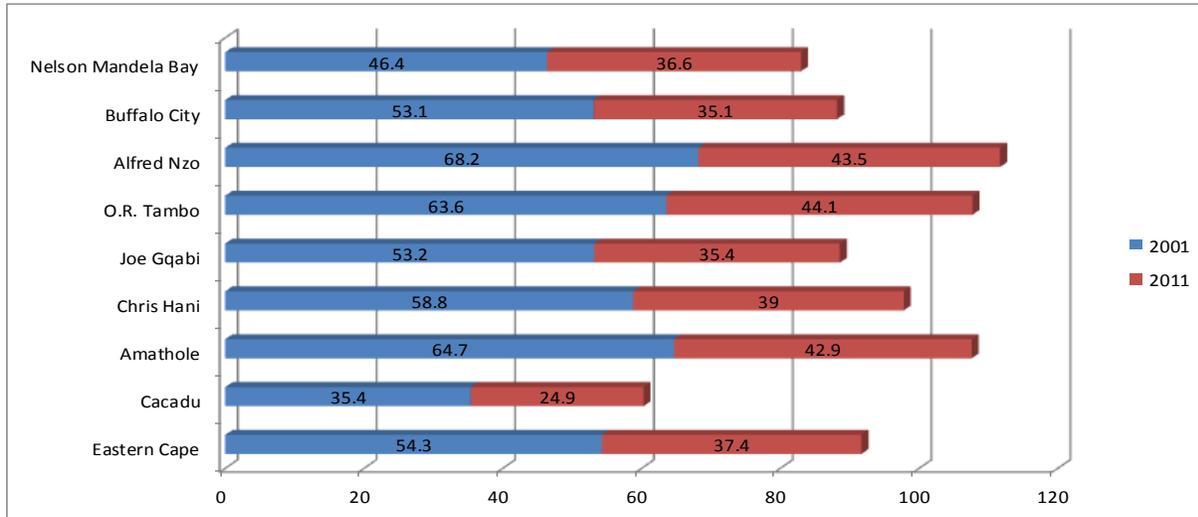
The implications of the above situational analysis is that more resources of the Department should be directed to the Eastern region and former homeland areas of the province because of the high levels of poverty and inequality as well as largest number of poor people living in these areas. The high degree of unemployment in the Eastern region of the province is that consideration for sustainable livelihoods initiatives and community entrepreneurship development programmes be promoted and encouraged particularly targeting Youth and Women.

The above scenario clearly demands the on-going transformation and reconfiguration of the Department towards a developmental approach to improve targeting that may serve individuals, families and communities from the perspective of their lived realities and not from the imposition of departmental programmes. An improved targeting would assist the Department in exploring a complexity of issues and social challenges that would provide an in-depth and nuanced understanding of the lived experiences of the poor and vulnerable individuals within a family context and families within a community context in the Eastern Cape.

(iii) Unemployment

In terms of unemployment, the Eastern Cape Province has the highest unemployment rate at 37.4 % out of 47.3% of the whole country.

Figure 3: Unemployment rate by Province and District Municipality, 2001-2011



(Source of the data: Statistics of South Africa: Census 2001 – 2011)

Figure 3 shows the unemployment rate by the district municipalities in during the period 2001 to 2011 census years. According to this figure, data indicates that the district with the highest percentage of unemployment rate is Alfred Nzo at 43.5%. This percentage was 68.2% in 2001 and according to the data shown, there has been a slight decrease in terms of unemployment in this district. The district with the lowest percentage is Cacadu which is currently standing at 24.9 and decreased from 35.4 in 2001. Various attempts to reduce poverty in the province have been made and there were strategies that were developed in this endeavour for example the Poverty Eradication Programme and other programmes that are within the department of Social Development.

Unemployment is still a major problem that needs to be fought nationally and at provincial level. In addressing the unemployment, during the 2014/15 financial year, the Department has created more than 4 000 work opportunities through the Expanded Public Works Programme (EPWP). These have been created through the Departmental programmes including Victim Empowerment Programme (VEP), People with Disabilities, HIV and AIDS, Early Childhood Development (ECD), Isibindi and National Youth Service (NYS). It is strongly recommended that amongst the jobs created, the issue of the youth involvement in economic activities should be considered. We therefore need to strengthen our interventions in the area of youth development

As part of addressing unemployment and poverty, the department plans to direct its procurement budget spend to target SMME's in terms of BBBEEA. The department will move from 65% in the 2014/15 financial year to 80% by 2019.

(iv) Poverty

Table 4: Poverty Indicators: Standards Of Living

	HOUSEHOLD DYNAMICS					
	Households		Average age household size		Female headed households	
Years	2001	2011	2001	2011	2001	2011
South Africa	11 205 706	14 450161	3.8	3.4	42.6	41.2
Eastern Cape	1481 640	1 687 385	4.1	3.7	50.9	49.6
Cacadu (Sarah Bartaan)	100 308	125 632	3.7	3.4	34.9	38.5
Amathole	227 067	237 776	4.2	3.6	55.0	53.0
Chris Hani	185 297	210 852	4.2	3.6	53.6	51.6
Joe Gqabi	84 835	97 775	3.9	3.4	51.5	49.3
O.R. Tambo	266 709	298 229	4.8	4.3	60.4	57.9
Alfred Nzo	164 667	169 261	4.6	4.3	61.0	58.8
Buffalo City	191 958	223 568	3.6	3.2	46.7	45.8
NMM	260 799	324 292	3.7	3.4	38.4	40.6

(Source of the data: Statistics of South Africa: Census 2001 – 2011)

Table: 4 shows the poverty indicators of the Eastern Cape Province using the standard of living indicators, during the year 2001-2011. The indication shows that in South Africa in 2001 is 3.8 to 3.4 in 2011. In the Eastern Cape the average age household size decreases for 4.1 to 3.7. OR Tambo is one of the districts whose average age household size is still high at 4.3; similarly Alfredo Nzo has the same percentage. The Table shows that Buffalo City has the lowest average household size of 3.2.

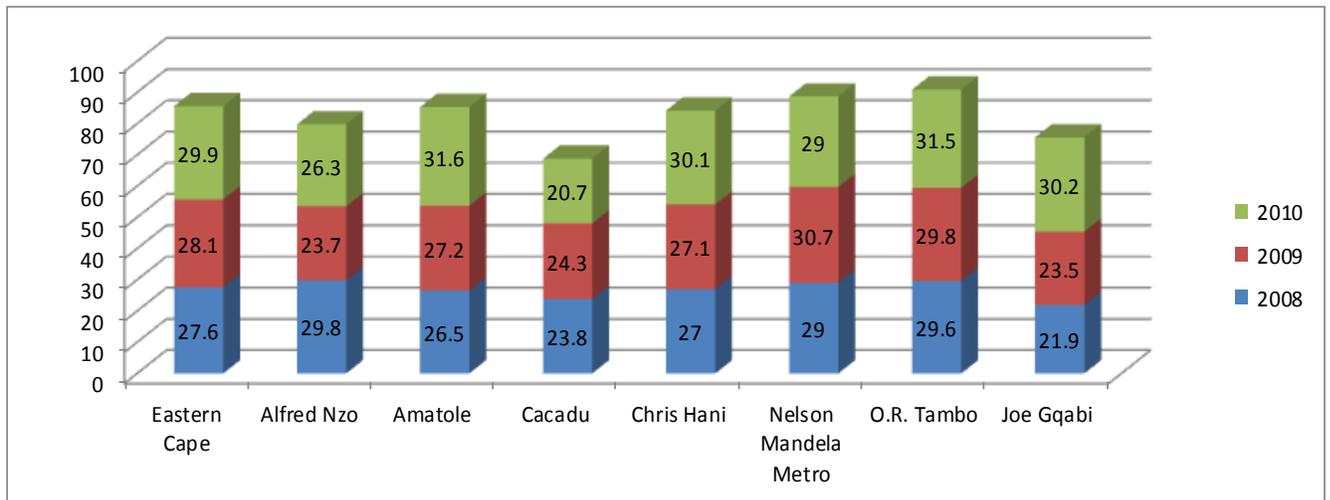
Female headed households South Africa was standing at 42.6 and declined to 41.2, whereas Eastern Cape declined from 50.9 to 49.6. However, the table indicates that Alfred Nzo is still having the highest percentage of female headed households which decline from 61% to 59%. The lowest districts with the female headed households is Cacadu which currently standing at 39% from 25% in 2001. The indication is that South Africa 77.6% from 68.6% in 2001, for the Eastern Cape is 63% from 52% in 2001. The district with the highest percentage in terms of the formal dwelling which is currently standing at 87% is Nelson Mandela Bay from 75% in 2001, whereas the district with the lowest formal dwelling percentage is Alfred Nzo which is currently standing 41%.

The department, through Poverty Alleviation and Sustainable Livelihoods Implementing poverty reduction initiatives, including household food gardens, food security and feeding programmes through the centre and non-centre based programmes. The introduction of 12 Community Nutrition & Development Centres in the antipoverty sites will also assist in addressing the issue of poverty as more people are set to benefit.

(v) HIV and AIDS

According to Human Science Research Council, 2010, the estimated overall HIV provincial prevalence in this province has increased by 2.3% from 27.6% in 2008 to 29.9% in 2010. The leading district in terms of the HIV prevalence is O.R. Tambo at 36%. followed by Amatole district, at 32%.

Figure 4: HIV Prevalence in the Eastern Cape Districts, 2008-2010



(Data Source: HSRC 2010: HIV Survey)

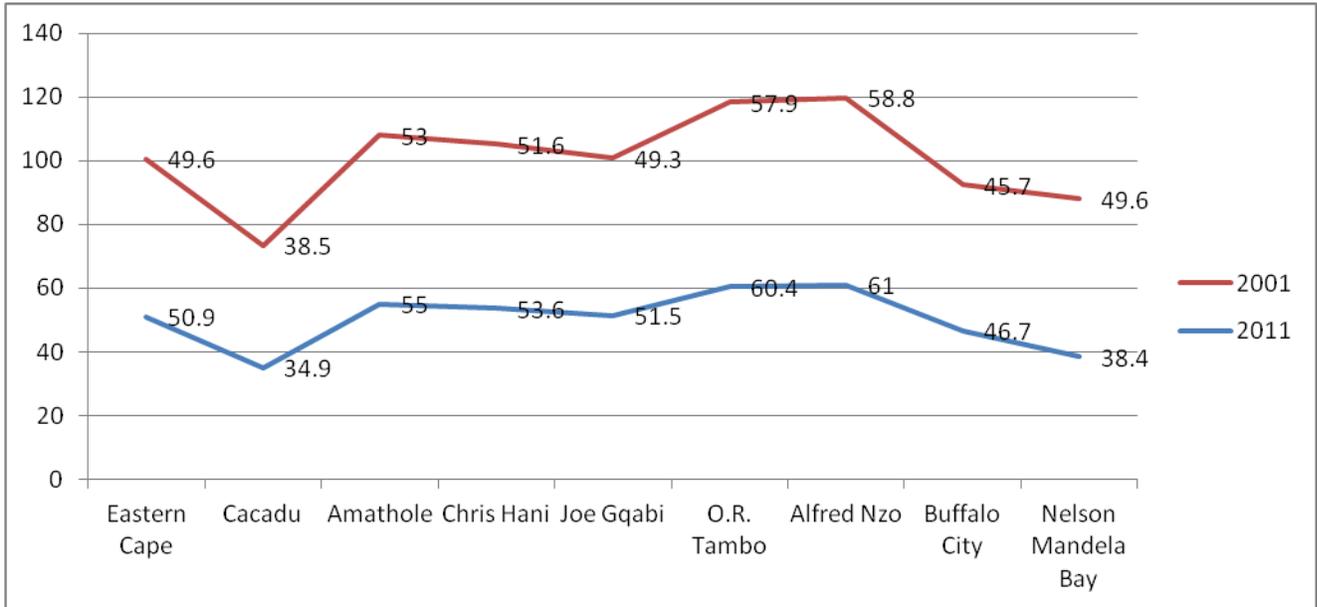
Figure 4 shows the HIV prevalence among the Eastern Cape districts during the year 2008 - 2010. According to Human Science Research Council, 2010, the Eastern Cape provincial HIV prevalence amongst antenatal women was 29.9%. The statistics of the HIV prevalence in the Eastern Cape has increased again. This should be a worrying phenomenon as it means that our Eastern Cape population continues to practice unsafe sex even though there is knowledge about HIV and AIDS. If the Provincial youth are infected it means that their contribution to the economy is affected in a way. They will continuously stay out of work because of HIV related sicknesses. It is well known that managing the HIV condition is expensive because of the diet and the medication, meaning that if the condition does not improve and the infected individuals do not access treatment, they will die and the number of orphans in the Province will increase.

The department delivers its services related to HIV and AIDS through partnership with Home & Community Based Care (HCBC) Organizations. During the 2015/16 financial year, the Department will train 66 funded HCBC Organisations on social and behavior change programmes. Through the social service practitioners, the Department is targeting to render Psychosocial Support Services to about 26 000 people that are either infected or affected by HIV and AIDS. In promoting social behavioural change, the department is in the process of developing a Provincial comprehensive prevention Strategy on HIV, STIs and TB. Furthermore the Department is planning to reach more than 18 000 people through prevention Programmes.

(vi) Children & Child-headed Households

In terms of the child headed household, the leading district in having the highest percentage of child headed households is Alfred Nzo at 2.3%, followed by Joe Gqabi at 2%. The district with the lowest percentage in terms of child headed households is Nelson Mandela Bay at 0.2%.

Figure 5: Distribution of Female Headed Households by Districts, Eastern Cape, 2001-2011



(Source of the data: Statistics of South Africa: Census 2001 – 2011)

Figure 5 shows the distribution of female headed households by districts in the Eastern Cape 2001-2011. According to the table, the proportion of households headed by children has declined across the districts, except for Nelson Mandela Bay metro which shows a slight increase from 0.2 in 2001 to 0.3 in 2011. The proportion of child headed household continues to be low in the whole of South Africa and the Eastern Cape districts as well. Alfred Nzo and O.R. Tambo have the highest proportion of child headed households. This might be attributed to the high maternal deaths in both the districts. The socio economic factors like inaccessibility of health care institutions and access to clean water might be the contributions to high maternal mortality rates in the districts.

Table 5: Child Centered Analysis of inequality in indicators of deprivation

Dimension of Deprivation	Measure	Average for children %	Poorest 20%	Richest%
Rural Home	Household in situated in rural area	47	67	10
Inadequate housing	Non-formal dwelling(Informal settlement , backyard shack or traditional homestead)	27	37	3
Inadequate water	Household does not have pipe water and dwelling or on site	36	54	3
Inadequate sanitation	Household does have access to flush toilet or improve pit latrine	33	46	3
No electricity	Household does not have a main electricity connection	17	23	1
Overcrowding	Household has a ratio of more than two people a room, excluding bathroom but including kitchen	23	31	2
Maternal absence	Childs biological mother does not leave in the household	27	31	10
Maternal/double orphaning	Child biological mother is deceased or her vital status is unknown	8	9	1
Children out of school	Children of school age (7-17) who are not attending an educational institution	3	4	2
Inaccessible schools	Children who travel more than half an hour to reach school	18	21	12
Food insecurity	Households where children sometimes or often go hungry	17	26	0

(Source: Statistics South Africa (GHS 2012), UCT 2010(Child gauge), WHO 2007 AND Health Statistics 2007)

The programme on children and families provides comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations. The services offered include family preservation programmes, Psychosocial Support Services to Orphans & Vulnerable Children (OVC), foster care placements, drop-in centre services, Early Childhood Development (ECD) services to children 0-5 years and placement of children in need of care and protection in funded and registered Child and Youth Care Centres

(vii) Disability

According to the data and the statistics, the Eastern had about 95190 disabilities. Table 6 below: shows the kinds of the disabilities by district and category.

Table 6: Disability By Category

Difficulty by Walking or Climbing Stairs			Difficulty by seeing			Difficulty by Hearing			
Districts									
Cacadu (Sarah Baartman)	385940	12830	4187	355834	41741475	7067	388006	13225	2458
Amathole	765609	33233	10299	701401	93436	17744	767311	36779	8007
Chris Hani	690804	28691	8421	634692	81355	14229	694501	29144	5870
Joe Gqabi	307210	11660	3265	281312	35106	6541	304392	15036	3086
O.R.Tambo	1193224	32279	9175	1139595	833984	14749	1187530	41110	9068
Alfred Nzo	695949	22735	6547	656413	58322	10301	690252	28196	5846
Buffalo City	659746	16496	4719	606520	68025	9508	662300	16873	3056
Nelson Mandela Bay	1018620	24113	7531	938689	102052	15052	1022878	26477	4664
Eastern Cape	5717100	182037	54144	5314456	563755	95190	5717169	206839	42054

(Source: Statistics South Africa, 2011)

Table 6 shows the kinds of the disabilities by district in terms of climbing, seeing and hearing using the census 2011. In terms of the disabilities by walking Amatole was leading with 10 299 disability and the district with less disabilities in terms of walking is 3 265. In the category of seeing the leading district was surprisingly Amatole again at 17744 and the district with the lowest numbers was Joe Gqabi at 6541. In the category of hearing, the leading district was O.R Tambo at 9068 and the district with the lowest size or numbers is Cacadu at 2 458.

It is believed that the approach of measuring disability (using difficulties) provides adequate estimates compared to the traditional approach where only severe disabilities are measured, leading to underestimation of people with disabilities. The department will fund 22 residential facilities for Persons with Disabilities and these will benefit about a thousand people with disabilities. The department is also targeting about 900 Persons with Disabilities to access accessing services in funded Protective Workshops. As part of its five year plan, the department is planning to shift from institutionalization and to promote community based services. Another area of disability that has often been neglected is Albinism as a result the department is planning to develop a Provincial Strategy on Albinism as part of its five year plan.

(viii) Women

Women are still the victims of Gender Based Violence (GBV) and in protecting the vulnerable women against gender based violence the Department is funding 155 Victim Empowerment Programme service sites which benefit about 13 000 victims of crime and per annum. The department will also be focusing on interventions related to fighting human trafficking as this practise seems to be growing targeting particularly young women and girls.

The recent study on Migration in the Eastern Cape Province (HSRC, 2014) indicates that most migrants are people in the active working ages and the majority of these are males. Historically, women played a major role in the household economy when many men were absent for migrant work. The disproportionate economic burden on women and subtle forms of gender imbalances in other areas of economic, social and cultural experiences in the province remain issues of major concern. As a result, the department is strengthening its women development programmes and is among other things, actively targeting more women to participate in economic empowerment programmes, community mobilization programmes and livelihood initiatives

(ix) Older Persons

The province is also faced with the increase in numbers of Older Persons' rights violated through rape, brutal killings associated with witchcraft and abuse. As part of addressing issues of older persons, the department will develop a strategy on Older Persons which will outline integrated interventions in addressing challenges affecting Older Persons. The department is funding 48 residential facilities for older persons benefiting about 1291 older persons. The department will also deliver its prevention & empowerment programmes to the older persons through community based care and support services

(x) Substance Abuse

Substance abuse remains a challenge among young people. In rendering prevention and treatment services relating to substance abuse the department is faced with challenges which include lack of access for inpatient treatment services and poor resourcing of the programme. In the entire province there is one state treatment centre that has been recently established in the NMM and 5 private treatment centres

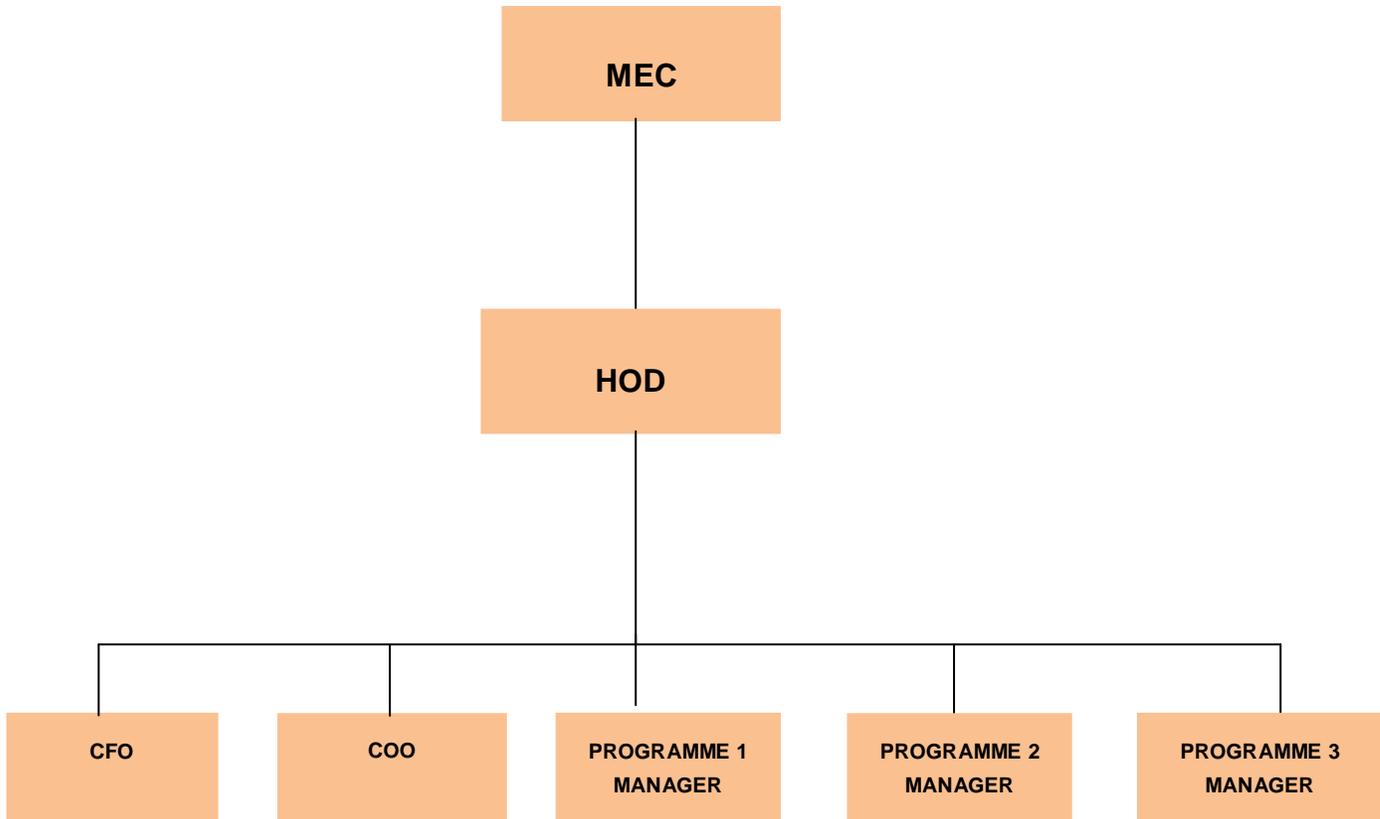
The department is planning to strengthen community based treatment services, strengthen prevention programmes through the expansion of the Teenagers Against Drug Abuse (TADA) programme in schools. The Department also plans to establish community outpatient facilities to reach the out of school youth and influence curriculum for Lifeskills Orientation Educators & School Social Work Programme. This will be done jointly by the department and its relevant sister departments.

1.2 Organisational Environment

The Sector introduced a new budget structure in trying to respond correctly to the challenges which require the interventions driven by the Department and as such the departmental planning is aligned to this new approach. The following programme structure is regulated for provincial Social Development departments:

PROGRAMME	SUB-PROGRAMME
1. Administration	1.1. Office of the MEC 1.2. Corporate Management Services 1.3. District Management
2. Social Welfare Services	2.1. Management and Support 2.2. Services to Older Persons 2.3. Services to the Persons with Disabilities 2.4. HIV and AIDS 2.5. Social Relief
3. Children and Families	3.1 Management and Support 3.2 Care and Services to Families 3.3 Child Care and Protection 3.4 ECD and Partial Care 3.5 Child and Youth Care Centres 3.6 Community-Based Care Services for children
4. Restorative Services	4.1 Management and support 4.2 Crime Prevention and support 4.3 Victim empowerment 4.4 Substance Abuse, Prevention and Rehabilitation
5. Development and Research	5.1 Management and Support 5.2 Community Mobilisation 5.3 Institutional capacity building and support for NPOs 5.4 Poverty Alleviation and Sustainable Livelihoods 5.5 Community Based Research and Planning 5.6 Youth development 5.7 Women development 5.8 Population Policy Promotion

(i) Summary of the Organisational Structure



The department is currently aligning the current organisational structure to reflect the Service Delivery Model of the department. The review of the organisational structure is on final stages of being approved by the Member of Executive Council of the Department. The main purpose of the Service Delivery Model is to strategically guide the Department in the synergistic implementation of a comprehensive, effective, efficient and quality service delivery system that ultimately contributes towards building a self –reliant and sustainable society. It reflects as to how best the needs of the poor and vulnerable at the family and local level can be served by the Department.

(ii) Decentralisation

The department is embarking on an Integrated Service Delivery Model (ISDM), a decentralisation process which seeks to articulate the goals and the outcomes approach and how the outcomes will be embraced by the department. The model requires that services be delivered through inter alia the six districts and two Metro's and for these Offices to operate efficiently and effectively, there needs to be a clear understanding of functions to be performed at a district level and powers of delegation to perform these functions.

The model further demands that service delivery must be inter-sectoral and integrated between the various government departments, sectors, civil society, communities, groups and individuals. It is therefore against this, that a developmental approach to social services is being embarked upon through District Development Model

District Development is one of the key principles of the **departmental transformation process** which centers on **institutional development**. Districts are meant to assist government to deliver results that will improve the lives of citizens rather than just carrying out functions. Key to note; district under the current conditions are unable to do this because of centralisation of functions hence the call to decentralise these functions; in this fashion a phase in approach first capacitate then decentralise.

The key priority areas are as follows

- Approved organogram and Posts matching
- Reorientation (where there is change of roles)
- HR delegation, Finance and Supply Chain (Priority: - Office accommodation, Support Staff such as Admin; Social Work and Community Work Supervisors.

(iii) Information & Communication Technology

Information & Communication Technology (ICT) remains a huge challenge and evidently affects service delivery, particularly in the most remote areas of the province. Eastern Cape Province is mostly dominated by rural towns and few farm town and urban towns, therefore when Telecommunications institutions are laying out their infrastructure they concentrate in urban where there are industrial firms and businesses and neglecting the poor and rural areas. Areas that are often affected by this are the areas where levels of poverty are high and Social Development services are needed most.

The key challenges pertaining to ICT are:

- Ageing infrastructure – The departmental SAN's, servers, LAN and telecoms infrastructure have been in use for the last 5-10 years and in need of an upgrade.
- Access to WAN and reliable mobile data networks are limited to offices in urban areas.
- Sourcing processes of ICT equipment and machinery needs a revision.
- Sourcing and retention of developers with relevant experience and skills.
- Change management and organizational readiness for technology changes in software and hardware.
- Integration of internal and external business processes.

In addressing the above challenges, the department need to:

- Immediately prioritise and fund key infrastructure projects, especially telecoms and network infrastructure. Failure to upgrade these core infrastructure items will leave the department vulnerable to extended downtimes and poor quality of service.
- Leverage the departmental buying power to persuade service providers to increase their coverage in rural areas. Utilise alternative technologies to provide connectivity to offices in rural areas.
- Develop better controls and early warning systems to monitor the procurement of ICT equipment. Investigate the possibilities of creating term tenders for end-user equipment, networking and telecoms. Revise current procurement processes and monitor adherence to procurement policies and procedures.
- Revise attraction and retention policy to provide more flexible working conditions and arrangements. Create an environment that will make the Department of Social Development an employer of choice. Provide access to formal training.
- Establish organisational change and project management practices. Access to training material for new software must be provided prior to implementation.
- Map internal business processes and revise all relevant policies. Formalise processes into documented standard operating procedures with service standards.

(iv) Infrastructure Delivery

The department has inherent challenges concerning infrastructure particularly for office accommodation and for institutions. Currently, the department is occupying 142 buildings of which 44 are being leased from the private sector. To improve services as tasked with the responsibility to provide a cushion of support to the poor and the vulnerable, there has been an increase in the recruitment of Social Workers that requires necessary additional office space and related working tools.

There are currently 21 offices that are regarded as worst in terms of infrastructure as identified during September 2011. With the limited funding of infrastructure projects, a total of 23 construction projects will be implemented by

2019 in terms of the Three year Infrastructure Plan. This will include building, upgrading and renovation of facilities to support service delivery.

In temporarily addressing some of physical infrastructural challenges, the department is in the process of engaging other stakeholders such as Department of Education (DOE) to avail space in unused or partially used schools for delivery of departmental programmes such as ECD, as well as Traditional Leaders headquarters for awareness campaigns or community mobilisation programmes.

2. LEGISLATIVE AND OTHER MANDATES

The Department of Social Development derives its mandate from several pieces of legislation and policies. Based on its mandate, the Department 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.

2.1 Constitutional Mandates

The Constitution of the Republic of South Africa (section 27 (1)) (c), provides for the right of access to appropriate social assistance to those unable to support themselves and their dependants.

Section 28(1) of the Constitution enshrines the rights of the children with regard to appropriate care, basic nutrition, shelter, health care services and social services.

Schedule 4 of the Constitution mandates the Provincial Governments to render population development and welfare services.

2.2 Legislative Mandates

Table 1: Legislative Mandates

Legislation	Purpose
Child Justice Act, 75 of 2008	To establish a criminal justice system for children, who are in conflict with the law and are accused of committing offences and make provision for the assessment of children; the possibility of diverting matters away from the formal criminal justice system, in appropriate circumstances and extend the sentencing options available in respect of children who have been convicted; to entrench the notion of restorative justice in the criminal justice system in respect of children who are in conflict with the law.
Children's Act 38 of 2005, as amended	To give effect to rights of the children as contained in the constitution and sets out principles for the care and protection of children that define parental responsibility and rights.
Cooperatives Act, 14 of 2005	To provide for the formation and registration of co-operatives; the establishment of a Co-operatives Advisory Board as well as the winding up of co-operatives.
Domestic Violence Act, 116 of 1998	To afford the victims of domestic violence the maximum protection from domestic abuse that the law can provide; and to introduce measures which seek to ensure that the relevant organs of state give full effect to the provisions of this Act, and thereby to convey that the State is committed to the elimination of domestic violence.
Mental Health Act, 17 of 2002	To provide for the care and treatment of persons who are mentally ill and sets out different procedures to be followed in the admission of such persons.
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.
Older Persons Act 13 of 2006	To deal effectively with the plight of Older Persons through a framework aimed at empowering, protecting, promoting and maintaining their status, rights, wellbeing, safety and security.
Prevention and Combatting of Trafficking in Persons Act, 7 of 2013	The act gives effect to the United Nations (UN) Protocol to prevent, suppress and punish trafficking in persons, especially women and children, supplementing the UN convention against transnational organised crime.
Prevention and Treatment for Substance Abuse Act, 70 of 2008	This Act provides for the implementation of comprehensive and integrated service delivery in the field of substance abuse amongst all government departments. The main emphasis of this Act is the promotion of community based and early intervention programmes as well as the registration of

Legislation	Purpose
	therapeutic interventions in respect of substance abuse.
Prevention and Treatment of Drug Dependency Act, 70 2008	To provide for the establishment of programmes for the prevention and treatment of drug dependency, the establishment and registration of treatment centres.
Probation Services Act, 116 of 1991	To provide for the establishment and implementation of programmes aimed at the combating of crime; for the rendering of assistance to and treatment of certain persons involved in crime; and for matters connected therewith.
Probation Services Amendment Act, 35 of 2002	To make provision for programmes aimed at the prevention and combating crime; to extend the powers and duties of probation officers; to provide for the duties of assistant probation, officers; to provide for the mandatory assessment of arrested children; to provide for the establishment of a probation advisory committee; to provide for the designation of family finders; and to provide for matters connected therewith.
Public Finance Management Act, 1999	To regulate financial management in the national government; to ensure that all revenue, expenditure, assets and liabilities of that government are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in that government; and to provide for matters connected therewith.
Skills Development Act, 97 of 1998	To develop the skills of the South African workforce - to improve the quality of life of workers, their prospects of work and labour mobility; to improve productivity in the workplace and the competitiveness of employers; to promote self-employment; and to improve the delivery of social services; encourage employers - to use the workplace as an active learning environment; to provide employees with the opportunities to acquire new skills; to provide opportunities for new entrants to the labour market to gain work experience; to employ persons who find it difficult to be employed; and encourage workers to participate in learning programmes; to improve the employment prospects of persons previously disadvantaged by unfair discrimination and to redress those disadvantages through training and education.
Social Assistance Act, 59 of 1992	To provide those unable to support themselves and their dependents with a right of access to appropriate services social assistance.
White Paper on Population Policy for South Africa (1998)	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.
White Paper on Social Welfare, 1997 – currently	To set out the principles, guidelines, proposed policies and programmes for developmental social welfare in South Africa. As the primary policy

Legislation	Purpose
being reviewed in 2014/15	document, the White Paper serves as the foundation for social welfare in the post-1994 era.
Women Empowerment and Gender Equality Bill of 2012	To give effect to section 9 of the Constitution of the Republic of South Africa, 1996, in so far as the empowerment of women and gender equality is concerned; to establish a legislative framework for the empowerment of women; to align all aspects of laws and implementation of laws relating to women empowerment, and the appointment and representation of women in decision making positions and structures; and to provide for matters connected therewith.
Intergovernmental Relations Framework Act, 13 of 2005	To establish a framework for the national government, provincial governments and local governments to promote and facilitate intergovernmental relations; to provide for mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and to provide for matters connected therewith.

2.3 Policy Mandates

Table 2: Policy Mandates

Legislation	Purpose
National Development Plan, Vision 2030 (Outcome 13: Social Protection)	The NDP 2030 is based on a thorough reflection of the grinding and persistent poverty, inequality and unemployment. It provides a shared long-term strategic framework within which more detailed planning can take place and also provides a broader scope for social protection focusing on creating a system to ensure that none lives below a pre-determined social floor
National and Provincial Strategic Plan for HIV AND AIDS, STI's and TB	To provide strategic direction, guidance and prevent the spread of HIV and AIDS and other sexually transmitted diseases (STI's) and mitigate the impact thereof.
Policy on Financial Awards to Service Providers	To guide the country's response to the financing of service providers in the Social Development sector, to facilitate transformation and redirection of services and resources, and to ensure effective and efficient services to the poor and vulnerable sectors of society.
South African Policy for Older Persons	To facilitate services that are accessible, equitable and affordable to Older Persons and that conform to prescribed norms and standards.
Policy on Disability	To enhance the independence and creating opportunities for people with disabilities in collaboration with key stakeholders.
Population Policy of South Africa 1998	To influence the country's population trends in such away that these trends are consistent with the achievement of sustainable human development.
National Youth Policy - Draft (2014-2019)	To identify the interventions that are necessary for development of youth.
National Skills Development Strategy III (2011-2016)	To improve the effectiveness and efficiency of the skills development system; establish and promote closer links between employers and training institutions and between both of these and the SETAs and enable trainees to enter the formal workforce or create a livelihood for themselves

2.4 Relevant Court Rulings

The following are the court rulings across the country that has an impact on the departmental operations:

- **High Court Ruling on Foster Care**

On 20 January 2011, the Commissioner of the Children’s Court– Krugersdorp District had pronounced, inter alia, that the children were “not in need of care and protection” as envisaged on Section 150 (1)(a) of the Children’s Act on the basis that “they have visible means of support and that they have a caregiver who is able and suitable to care for them”. Legal Aid South Africa had brought an appeal to the High Court on behalf of the complainant against the ruling of the Commissioner. The order issued by the Children’s Commissioner raised concern amongst non-profit organisations (NPOs) that work with children, and also grandparents who were primary caregivers to many orphaned and vulnerable children throughout South Africa, that foster care grants in similar situations would be withdrawn.

The High Court ruled that the initial order by the Children’s Commissioner “would exclude children in the care of their grandparents who are found to be abandoned from accessing government source of support.” The High Court further ruled that the financial position of the caregiver must not determine the foster care order, but rather the best interest of children must be upheld at all times.

- **DOSD Financing Policy - Free State Court Case Judgement**

The judgment relates to a court application brought by the National Association of Welfare Organisations and Non-Governmental Organisations (NAWONGO), NG Social Services Free State and Free State Care in Action against the MEC for Social Development in Free State, the Head of the Free State Department of Social Development, and the National Minister of Social Development. The three NPOs brought this court application after several years of serious frustration about the way in which the Department dealt with transfers (or subsidies) to NPOs. The first part of the NPOs’ application was that government should immediately pay them the transfers that had already been allocated to them but not yet transferred. The second part of the NPOs’ application was that government should review its policies in respect of NPO funding.

While the judgment is against the Free State Department of Social Development, it is relevant to all provincial departments of social development because the Free State’s NPO funding policy is the same as the national policy. On 6 August 2010 the Free State High Court handed down a landmark judgement that will impact of critical financing issues that the social service and development sector currently faces. The Free State financing policy is fundamentally the same as the current national Policy on Financial Awards to Service Providers. Therefore, the judgement is also a strong indictment of the existing national framework

- **The North Gauteng High Court**

The North Gauteng High Court ruling of June 2011 has placed responsibilities to the Department in terms of Section 159 which deals with extension of court orders. The Children’s Act is currently under review with a possibility of changing “may” to “must” particularly in the area of Early Childhood Development (ECD).

2.5 Planned Policy Initiatives

For the next five years the Department is planning to initiate and develop the following policies for the enhancement of service delivery:

Table 3: Planned Policy Initiatives

Policy Name	2015/16	2016/17	2017/18
1. Provincial Strategy on Early Childhood Development	x		
2. Provincial Strategy on Prevention and Early Intervention Programme		x	
3. Provincial Drug Master Plan	x		
4. Women Development Policy	x		
5. Youth Development	x		
6. Provincial Stakeholder Mobilisation Policy			
7. Child and Youth Care Centres Policy Framework			x
8. Family Based Model towards a Holistic and Integrated Service Provision and Implementation in the Eastern Cape.	x		
9. Reporting, Monitoring and Evaluation Policy for Not For Profit Organizations (NPO) and Community Based Projects		x	
10. Special Leave Policy	x		
11. Travel and Accommodation		x	
12. Transport Policy	x		
13. Telephone and Cell Phone Policy		x	
14. Debt Management Policy	x		
15. Customer Care Policy	x		
16. Research Policy	x		
17. Ethics Policy		x	
18. Whistle-Blowing Policy		x	
19. Exit Management Policy	x		
20. Succession Policy		x	
21. Departmental Policy Development Guidelines	x		
22. Monitoring & Evaluation Framework		x	

3. OVERVIEW OF 2015/16 BUDGET AND MTEF ESTIMATES

3.1 EXPENDITURE ESTIMATES

Programme	Audited outcomes			Revised 2014/15	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Administration	323 384	355 778	365 320	391 003	413 510	431 967	458 093
Social Welfare Services	763 164	825 754	527 096	486 322	529 190	555 606	583 026
Children and Families	251 752	237 921	542 589	660 158	632 372	668 501	698 020
Restorative Services	86 217	92 214	237 467	337 071	354 317	374 218	392 909
Development and Research	254 431	227 866	256 339	276 934	301 396	316 991	332 424
Subtotal	1 678 948	1 739 533	1 928 811	2 151 488	2 230 784	2 347 283	2 464 472

Change to 2014 Budget Estimate

<u>Economic classification</u>							
Current payments	1 097 367	1 183 799	1 301 865	1 478 134	1 571 211	1 659 302	1 762 043
Compensation of employees	835 643	935 662	1 040 442	1 186 169	1 274 148	1 356 965	1 438 086
Salaries and wages	584 954	654 960	729 574	830 345	1 021 544	1 085 888	1 150 744
Social contributions	250 689	280 702	310 868	355 824	252 604	271 077	287 342
Goods and services	261 724	248 137	261 423	291 965	297 063	302 337	323 957
Administrative fees	84	76	71	62	60	63	66
Advertising	1 545	1 083	2 225	2 915	2 438	2 570	2 698
Assets less than the capitalisation threshold	7 924	3 686	957	2 545	2 681	2 302	2 428
Audit cost: External	6 974	7 116	7 640	7 808	8283	8 722	8 843
Bursaries: Employees	366	491	1 161	1 202	1 000	1 055	1 108
Catering: Departmental activities	5 006	5 992	5 755	7 742	6 193	6 484	6 858
Communication (G&S)	30 858	34 511	33 190	33 233	28 311	27 278	31 362
Computer services	24 262	25 793	20 531	18 360	21 241	22 408	23 530
Consultants and professional services: Business and advisory services	7 028	5 448	4 687	8 498	6 414	6 318	7 104
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	210	12 421	6 824	7 068	4 329	4 571	4 800
Contractors	186	104	1 979	1 557	1 832	1 928	2 025
Agency and support / outsourced services	4 363	5 421	7 380	9 960	14 493	14 234	14 945
Entertainment	97	-	1	-	-	-	-
Fleet services (including government motor transport)	-	1 009	13 333	23 241	33 274	35 103	36 859
Housing	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	371	117	50	52	55
Inventory: Farming supplies	8	-	-	-	-	-	-

Programme	Audited outcomes			Revised	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Inventory: Food and food supplies	408	267	58	118	103	108	113
Inventory: Fuel, oil and gas	55	73	-	-	0	-	-
Inventory: Learner and teacher support material	3	10	15	4	12	13	13
Inventory: Materials and supplies	161	424	72	70	136	144	151
Inventory: Medical supplies	132	208	165	172	227	239	251
Inventory: Medicine	55	59	-	44	12	13	13
Medsas inventory interface	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-
Consumable supplies	1 273	1 435	2 855	5 328	3 646	3 859	5 785
Consumable: Stationery, printing and office supplies	5 481	5 339	5 505	7 464	6 631	6 963	8 560
Operating leases	75 197	20 314	21 307	22 017	23 911	25 237	25 253
Property payments	49 654	70 451	70 932	68 161	68 668	66 267	68 271
Transport provided: Departmental activity	-	-	18	260	0	262	275
Travel and subsistence	29 139	33 682	40 471	47 258	41 306	42 153	45 482
Training and development	5 097	3 641	5 733	7 597	11 570	13 592	16 578
Operating payments	3 877	6 820	5 727	6 521	7 593	8 077	7 937
Venues and facilities	2 281	2 252	2 460	2 643	2 450	2 322	2 594
Rental and hiring	-	11	-	-	-	-	-
Interest and rent on land			-				
Interest (Incl. interest on finance leases)							
Rent on land							
Transfers and subsidies	522 414	452 576	529 930	555 236	542 501	569 577	578 135
Provinces and municipalities							
Provinces							
Provincial Revenue Funds							
Provincial agencies and funds							
Municipalities							
Municipal bank accounts							
Municipal agencies and funds							
Departmental agencies and accounts			19 000	17 400	42 466	44 802	42 466
Social security funds			-	-	-	-	-
Departmental agencies (non-business entities)			19 000	17 400	42 466	44 802	42 466
Higher education institutions			-				
Foreign governments and international organisations			-				
Public corporations and private enterprises			-				
Public corporations			-				
Subsidies on products and production (pc)			-				
Other transfers to public corporations			-				
Private enterprises			-				

Programme	Audited outcomes			Revised	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Subsidies on products and production (pe)			-				
Other transfers to private enterprises			-				
Non-profit institutions	413 391	404 821	455 237	490 264	470 065	495 917	505 792
Households	109 023	47 755	55 693	47 572	29 971	28 858	29 877
Social benefits			-		-		
Other transfers to households	109 023	47 755	55 693	47 572	26 971	28 858	29 877
Payments for capital assets	59 167	97 966	111 475	118 118	117 071	118 404	124 294
Buildings and other fixed structures	39 466	41 298	39 711	59 035	50 903	53 703	56 388
Buildings	23 380	25 081	25 592	57 828	49 798	52 537	55 164
Other fixed structures	16 086	16 217	14 119	1 207	1 105	1 166	1 224
Machinery and equipment	16 042	52 279	63 582	52 081	58 788	56 915	59 731
Transport equipment	-	-	20 162	30 919	39 281	36 326	38 142
Other machinery and equipment	16 042	52 279	43 420	21 162	19 507	20 589	21 588
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets	3 659	4 389	8 182	7 002	7 380	7 786	8 175
Payments for financial assets	-	5 192	(14 459)				
Total economic classification	1 678 948	1 739 533	1 928 811	2 151 485	2 230 784	2 347 283	2 464 472

3.2: RELATING EXPENDITURE TRENDS TO STRATEGIC OUTCOME ORIENTED GOALS

Programme	Audited outcomes			Revised 2014/15	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Administration	323 384	355 778	365 320	391 003	413 510	431 967	458 093
Social Welfare Services	763 164	825 754	527 096	486 322	529 190	555 606	583 026
Children and Families	251 752	237 921	542 589	660 158	632 372	668 501	698 020
Restorative Services	86 217	92 214	237 467	337 071	354 317	374 218	392 909
Development and Research	254 431	227 866	256 339	276 934	301 396	316 991	332 424
Subtotal	1 678 948	1 739 533	1 928 811	2 151 488	2 230 784	2 347 283	2 464 472
Economic classification							
Current payments							
Compensation of employees	835 643	935 662	1 040 442	1 186 169	1 274 148	1 356 965	1 438 086
Goods and services	261 724	248 137	261 423	291 965	297 063	302 337	323 957
Transfers and subsidies	522 414	452 576	529 930	555 236	542 501	569 577	578 135
Payments for capital assets	59 167	97 966	111 475	118 118	117 071	118 404	124 294
Payments for financial assets	-	5 192	(14 459)	-	-	-	-
Interest and rent on land			-				
Total economic classification	1 678 948	1 739 533	1 928 811	2 151 488	2 230 784	2 347 283	2 464 472

PART B:
PROGRAMME
& SUB-
PROGRAMME
PLANS

PROGRAMME 1:
ADMINISTRATION



4. PART B: PROGRAMME AND SUB-PROGRAMME PLANS

PROGRAMME 1: ADMINISTRATION

PROGRAMME PURPOSE

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

Programme	Sub-programmes	Sub-programme purpose
1. Administration	1.1 Office of the MEC	The office of the MEC provides political and legislative interface between government, civil society and all other relevant stakeholders.
	1.2 Corporate Management Services	Corporate Services Management provides for the strategic direction and the overall management and administration of the Department. The office of the HOD is located under this section as well as the following functions; Financial Management, Supply Chain and Asset Management, Human Resource Management, Human Resource Development, Legal Services, Special Programmes coordination, Information & Communication Technology, Communication and Customer Care, Strategic Management (incl. Policy, Strategic Management, Monitoring Reporting & Evaluation), Internal Audit, Risk Management, Security Management and General Administration
	1.3 District Management/ District Development & Implementation	District Management/ District Development & Implementation plays a coordinating role for decentralisation, management and administration of services at the District level within the Department.

STRATEGIC GOAL

Strategic Goal 01: To provide quality strategic leadership, management and support to the department and sector

STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2015/16 – 2017/18

Strategic Objective		Estimated Performance 2014/15	Medium-term Targets		
			2015/16	2016/17	2017/18
1.1	To provide continuous political stewardship, leadership and guidance in the Department and to the sector in the delivery of developmental social services by March 2020.	-	2	2	2
1.2	To provide integrated strategic direction and support to achieve good governance at all times	-	8	8	8

**PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16 –
2017/18**

1.1: OFFICE OF THE MEC

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2014/15	Medium-term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1.1.1	Number of stakeholder engagement sessions participated in by the Hon. MEC	-	-	33	42	45	45	45
1.1.2	Number of statutory documents tabled at the Provincial Legislature	-	-	6	7	6	6	6

QUARTERLY TARGETS FOR 2015/16: OFFICE OF THE MEC

Programme Performance Indicators		Reporting Period	Annual Target 2015/16	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.1.1	Number of stakeholder engagement sessions participated in by the Hon. MEC	Quarterly	45	10	10	10	15
1.1.2	Number of statutory documents tabled at the Provincial Legislature	Quarterly	6	-	1	1	4

1.2: CORPORATE MANAGEMENT SERVICES

HEAD OF DEPARTMENT BRANCH

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2014/15	Medium-term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1.2.1	Number of Programmes co-ordinated for strategic direction, alignment and integration	-	-	-	-	5	5	5
1.2.2	Number Governance functions coordinated for Organizational Performance Management	-	-	-	-	6	6	6
1.2.3	Number of Stakeholder Management Initiatives coordinated	-	-	-	-	88	88	88
1.2.4	Number of Special Programmes functions coordinated	-	-	-	-	4	4	4

Performance Indicators for the Branch of the HOD have been revised and crafted according to the Branch, not per directorates under the Branch

QUARTERLY TARGETS FOR 2015/16: BRANCH: HEAD OF DEPARTMENT

Programme Indicators	Performance	Reporting Period	Annual Target 2015/16	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.2.1	Number of Programmes co-ordinated for strategic direction, alignment and integration.	Quarterly	5	5	5	5	5
1.2.2	Number Governance functions coordinated for Organizational Performance Management	Quarterly	6	6	6	6	6
1.2.3	Number of Stakeholder Management Initiatives coordinated	Quarterly	88	21	21	24	22
1.2.4	Number of Special Programmes functions coordinated	Quarterly	4	4	4	4	4

OFFICE OF THE CHIEF OPERATIONS OFFICER (COO)

Programme indicator	performance	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1.2.5	Number of frameworks developed to guide the delivery of integrated Departmental core services to the poor and vulnerable in the Eastern Cape	-	-	-	-	4	6	7

QUARTERLY TARGETS FOR 2015/16: OFFICE OF THE CHIEF OPERATIONS OFFICER (COO)

Programme indicator	performance	Reporting period	Annual target 2015/16	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.2.5	Number of frameworks developed to guide the delivery of integrated Departmental core services to the poor and vulnerable in the Eastern Cape	Quarterly	4	1	1	1	1

OFFICE OF THE CHIEF FINANCIAL OFFICER (CFO)

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2014/15	Medium-term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1.2.6	Financial Audit Outcome	-	1	1	3	Clean Financial Administration	Clean Financial Administration	Clean Financial Administration

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

Programme Performance Indicators		Reporting Period	Annual Target 2015/16	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.2.6	Financial Audit Outcome	Annually	Clean Financial Administration	-	Clean Financial Administration	-	-

FINANCIAL MANAGEMENT SERVICES BRANCH

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2014/15	Medium-term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1.2.7	Credible Financial statements developed	1	1	1	5	4	4	4
1.2.8	Number of Credible MTEF budget documents developed	75	91	17	18	17	17	17
1.2.9	Average number of days taken to pay stakeholders	20.96	19.4	14.1	18	18	18	18

QUARTERLY TARGETS FOR 2015/16: FINANCIAL MANAGEMENT SERVICES

Programme Performance Indicators		Reporting Period	Annual Target 2015/16	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.2.7	Credible Financial statements developed	Quarterly	4	1	1	1	1
1.2.8	Number of Credible MTEF budget documents developed	Quarterly	17	3	4	4	6
1.2.9	Average number of days taken to pay stakeholders	Quarterly	18	18	18	18	18

Performance Indicators for the Financial Management Services Branch have been revised and crafted according to the Branch, not per directorates under the Branch

SUPPLY CHAIN MANAGEMENT BRANCH

Programme performance indicators		Audited/Actual performance			Estimated performance	Medium-term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1.2.10	Percentage of procurement budget spend targeting SMME's in terms of BBBEEA	28.5%	59,4%	65%	65%	70%	75%	80%
1.2.11	Number of implemented construction projects in terms of the Infrastructure Plan	-	-	-	-	17	5	1

QUARTERLY TARGETS FOR 2015/16: SUPPLY CHAIN MANAGEMENT BRANCH

Programme performance indicators		Reporting period	Annual target 2015/16	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.2.10	Percentage of procurement budget spend targeting SMME's in terms of BBBEEA	Quarterly	70%	70%	70%	70%	70%
1.2.11	Number of implemented construction projects in terms of the Infrastructure Plan	Quarterly	17	-	-	-	17

Performance Indicators for the Supply Chain Management Branch have been revised and crafted according to the Branch, not per directorates under the Branch

CORPORATE SERVICES BRANCH

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2014/15	Medium-term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Sector Performance Indicators								
1.2.12	Number of social worker bursary holders that graduated	311	434	339	332	260	246	235
1.2.13	Number of social worker bursary holder graduates employed by DSD	318	133	120	342	260	246	235
1.2.14	Number of social worker bursary holder graduates employed by NPOs	-	-	-	-	-	-	-
1.2.15	Number of EPWP workers on learnership programmes	-	-	-	-	50	50	50
Provincial Performance Indicators								
1.2.16	Number of HR Practises implemented	-	-	-	4	10	10	10

QUARTERLY TARGETS FOR 2015/16: CORPORATE SERVICES BRANCH

Programme Indicators	Performance	Reporting Period	Annual Target 2015/16	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.2.12	Number of social worker bursary holders that graduated	Quarterly	260	260	-	-	-
1.2.13	Number of social worker bursary holder graduates employed by DSD	Quarterly	260	-	100	80	80
1.2.14	Number of social worker bursary holder graduates employed by NPOs		-	-	-	-	-
1.2.15	Number of EPWP workers on learnership programmes	Quarterly	50	-	50	-	-
1.2.16	Number of HR Practises implemented	Quarterly	10	9	9	10	10

OFFICE OF THE CHIEF INFORMATION OFFICER (CIO)

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2014/15	Medium-term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1.2.17	Maturity level of Departmental ICT Governance	1	2.3	1.5	1.75	2/4	2.25/4	2.5/4
1.2.18	Number of Employees Automated to Improve Efficiency	2839	2951	3311	3200	3800	4300	4900
1.2.19	Number of Automated Business Processes	-	-	19	18	20	21	22
1.2.20	Number of Strategic Business Intelligence Reports Produced	-	-	49	121	169	169	169

QUARTERLY TARGETS FOR 2015/16: OFFICE OF THE CHIEF INFORMATION OFFICER (CIO)

Programme Performance Indicators		Reporting Period	Annual Target 2015/16	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.2.17	Maturity level of Departmental ICT Governance	Annual	2	-	-	-	2
1.2.18	Number of Employees Automated to Improve Efficiency	Quarterly	3800	3450	3600	3700	3800
1.2.19	Number of Automated Business Processes	Half yearly	20	-	1	-	1
1.2.20	Number of Strategic Business Intelligence Reports Produced	Quarterly	169	43	42	42	42

1.3: DISTRICT DEVELOPMENT, MANAGEMENT AND IMPLEMENTATION

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2014/15	Medium-term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1.3.1	Number of Districts supported to improve service provisioning at implementation level	-	-	-	-	8	8	8
1.3.2	Number of Districts with improved coordinating capacity on MEC mandatory programmes and oversight structure	-	-	-	-	8	8	8
1.3.3	Number of family households with improved livelihood status from interventions delivered in alignment with baseline data	-	-	-	-	960	1920	2880
1.3.4	Number of EPWP interventions coordinated to enhance work opportunities	-	-	-	6	6	6	6

QUARTERLY TARGETS FOR 2015/16: DISTRICT DEVELOPMENT, MANAGEMENT AND IMPLEMENTATION

Programme Performance Indicators		Reporting Period	Annual Target 2015/16	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.3.1	Number of Districts supported to improve service provisioning at implementation level	Quarterly	8	8	8	8	8
1.3.2	Number of Districts with improved coordinating capacity on MEC mandatory programmes and oversight structures	Quarterly	8	8	8	8	8
1.3.3	Number of family households with improved livelihood status from interventions delivered in alignment with baseline data	Quarterly	960	120	480	240	120
1.3.4	Number of EPWP interventions coordinated to enhance work opportunities	Quarterly	6	6	6	6	6

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Expenditure Estimates

Summary of the Programme	2011/12	2012/13	2013/14	2014/15 Revised Estimate	2015/16	2016/17	2017/18
Sub-programmes	Audited Outcomes				Medium-term Estimates		
Office of the MEC	5 866	6 633	7 355	7 734	6 763	7 184	7 303
Corporate management services	238 676	255 851	253 914	268 711	280 117	290 380	308 015
District Management	78 842	93 294	104 051	114 555	126 631	134 403	142 775
Total	323 384	355 778	365 320	391 000	413 510	431 967	458 093
Current Payments	291 588	309 043	319 697	343 058	356 377	376 808	400 176
Compensation of Employees	201 106	218 072	234 545	257 879	269 135	286 628	303 534
Goods&Services	90 482	90 971	85 152	85 179	87 242	90 180	96 642
Interest and rent on land							
Transfers and Subsidies to	1 596	2 448	4 590	2 703	5 002	5 276	5 540
Payments for capital assets	30 200	39 095	39 691	45 239	52 131	49 883	52 377
Payments for financial assets	-	5 192	1 342				
Total economic classification	323 384	355 778	365 320	391 000	413 510	431 967	458 093

PART B:
PROGRAMME
& SUB-
PROGRAMME
PLANS

PROGRAMME 2:
SOCIAL WELFARE
SERVICES



PROGRAMME 2: SOCIAL WELFARE SERVICES

PROGRAMME PURPOSE

To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.

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

STRATEGIC GOAL**Strategic Goal 02: To build a caring society through integrated developmental social welfare services to the poor and vulnerable****STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2015/16 – 2017/18**

Strategic Objectives		Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
2.1	To provide eight integrated developmental social welfare services to the relevant targeted people infected and affected with HIV and AIDS and people with special needs by March 2020	-	-	-	-	8	8	8

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16 – 2017/18

2.1: MANAGEMENT AND SUPPORT

Programme Performance Indicators		Audited/Actual performance		Estimated performance 2014/15	Medium-term targets		
			2013/14		2015/16	2016/17	2017/18
2.1.1	Number of credible documents consolidated	-	-	17	19	19	19
2.1.2	Monitoring of service standards implemented by Social Service Practitioners	-	-	-	16	16	16
2.1.3	Implementation of Service Standards by Social Service Practitioners	-	25	84	212	222	232
2.1.4	Number of partnership enhancement sessions conducted with NPOs rendering Social Welfare Services	-	-	-	24	24	24

QUARTERLY TARGETS FOR 2015/16: MANAGEMENT AND SUPPORT

Programme Performance Indicators		Reporting period	Annual target 2015/16	Quarterly targets			
				1st	2nd	3rd	4th
2.1.1	Number of credible documents consolidated	Quarterly	19	4	5	5	5
2.1.2	Monitoring of service standards by Social Service Practitioners	Quarterly	16	3	5	5	3
2.1.3	Implementation of Service Standards by Social Service Practitioners.	Quarterly	212	46	50	96	20
2.1.4	Number of partnership enhancement sessions conducted with NPOs rendering Social Welfare Services	Quarterly	24	8	8	6	2

2.2: SERVICES TO OLDER PERSONS

Programme Performance Indicators	Performance	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Sector Performance Indicators								
2.2.1	Number of funded residential facilities for older persons	50	51	51	48	48	48	48
2.2.2	Number of older persons accessing funded residential facilities	3 296	2 428	3 296	2 336	1 291	1 291	1 291
2.2.3	Number of older persons accessing community based care and support services	15 143	12 363	12 363	12 150	4 647	4 879	5 123
Provincial Performance Indicators								
2.2.4	Draft Provincial strategy on older persons developed	-	-	-	-	1	-	-

2.2.2: The reason for decrease in 2015/16 target is that the capacity of persons in residential facilities funded by government is reduced based on the available budget

2.2.3: The target for 2015/16 reduced as the department based on the available funding

QUARTERLY TARGETS FOR 2015/16: SERVICES TO OLDER PERSONS

Programme Indicators	Performance	Reporting period	Annual target 2015/16	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Sector Performance Indicators							
2.2.1	Number of funded residential facilities for older persons.	Quarterly	48	48	48	48	48
2.2.2	Number of older persons accessing funded residential facilities	Quarterly	1 291	1 291	1 291	1 291	1 291
2.2.3	Number of older persons accessing community based care and support services	Quarterly	4 647	4 647	4 647	4 647	4 647
Provincial Performance Indicators							
2.2.4	Draft Provincial strategy on older persons developed	Annually	1	-	-	-	1

2.3: SERVICES TO PERSONS WITH DISABILITIES

Programme indicators	Performance	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Sector Performance Indicators								
2.3.1	Number of funded Residential facilities for Persons with Disabilities	-	-	23	23	22	23	23
2.3.2	Number of Persons with disabilities accessing services in funded residential facilities	1 110	1 022	1 022	976	949	987	1036
2.3.3	Number of Persons with Disabilities accessing services in funded Protective Workshops	641	466	528	680	882	926	972
Provincial Performance Indicators								
2.3.4	Number of Persons with disabilities accessing Community Based Rehabilitation Services.	-	-	-	3 155	4 211	4 421	4 642
2.3.5	Number of EPWP work opportunities created in the Services to Persons with Disabilities programme	-	109	109	38	10	15	20
2.3.6	Draft Provincial Strategy on Albinism developed	-	-	-	-	1	-	-

2.3.1 One facilities has surrendered funds back to the department and a process of replacing it for 2016/17 financial year has already started

2.3.2 Due to withdrawal by one organization, the number of older persons accessing funded residential facilities has since dropped

2.3.5 The target for the indicator is depended on the incentive grant received from Department of Public Works and for 2015/16, the received grant only accommodates 10 care givers

QUARTERLY TARGETS FOR 2015/16: SERVICES TO PERSONS WITH DISABILITIES

Programme Performance Indicators		Reporting period	Annual target 2015/16	Quarterly targets			
				1st	2nd	3rd	4th
Sector Performance Indicators							
2.3.1	Number of funded Residential facilities for Persons with Disabilities	Quarterly	22	22	22	22	22
2.3.2	Number of Persons with disabilities accessing services in residential facilities	Quarterly	949	949	949	949	949
2.3.3	Number of Persons with Disabilities accessing services in funded Protective Workshops	Quarterly	882	882	882	882	882
Provincial Performance Indicators							
2.3.4	Number of Persons with disabilities accessing Community Based Rehabilitation Services.	Quarterly	4 211	1 052	1 052	1 055	1 052
2.3.5	Number of EPWP work opportunities created in the Services to Persons with Disabilities programme	Quarterly	10	10	10	10	10
2.3.6	Draft Provincial Strategy on Albinism developed	Annually	1	-	1	-	-

2.4: HIV & AIDS

Programme Performance Indicators	Performance	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Sector Performance Indicators								
2.4.1	Number of funded HCBC Organizations trained on social and behavior change programmes	-	-	-	60	66	69	72
2.4.2	Number of beneficiaries receiving Psychosocial Support Services	35 275	35 796	13 590	9 661	26 553	27 881	29 275
Provincial Performance Indicators								
2.4.3	Draft Provincial comprehensive prevention Strategy on HIV,STIs and TB developed	-	-	-	-	1	-	-
2.4.4	Number of people reached through Prevention Programmes	-	-	-	3 035	18 924	19 870	20 864
2.4.5	Number of EPWP work opportunities created in HCBC Organizations	3 955	2 140	1 365	609	660	690	720

2.4.2 The reason for huge increase for 2015/16 target is because the target includes the beneficiaries receiving psychosocial support from both the organizations and departmental social service practitioners. Previously the target was only for organizations. This is also attributed by an additional budget increase

2.4.4 The target for 2015/16 includes awareness campaigns and community conversations which were previously split

2.4.5 The number of HCBC organisations increased, hence the increase in work opportunities created

QUARTERLY TARGETS FOR 2015/16: HIV & AIDS

Programme Indicators	Performance	Reporting period	Annual target 2015/16	Quarterly targets			
				1st	2nd	3rd	4th
Sector Performance Indicators							
2.4.1	Number of funded HCBC Organizations trained on social and behavior change programmes	Bi-Annually	66	-	36	30	-
2.4.2	Number of beneficiaries receiving Psychosocial Support Services.	Quarterly	26 553	6034	5070	6955	8494
Provincial Performance Indicators							
2.4.3	Draft Provincial comprehensive prevention Strategy on HIV,STIs and TB developed	Annually	1	-	1	-	-
2.4.4	Number of people reached through Prevention Programmes	Quarterly	18 924	3070	5457	6467	3930
2.4.5	Number of EPWP work opportunities created in HCBC Organizations	Quarterly	660	660	660	660	660

2.5: SOCIAL RELIEF

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Sector Performance Indicator								
2.5.1	Number of beneficiaries who benefited from DSD Social Relief programmes	7 693	12 432	5 659	5 743	4 191	4 401	4 620

QUARTERLY TARGETS FOR 2015/16: SOCIAL RELIEF

Programme performance Indicators		Reporting period	Annual target 2015/16	Quarterly targets			
				1st	2nd	3rd	4th
Sector Performance Indicator							
2.5.1	Number of beneficiaries who benefited from DSD Social Relief programmes	Quarterly	4 191	800	930	1 030	1431

2.5.1: The reason for decrease in the 2015/16 target is because the target is calculated based on the available budget

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Expenditure estimates

Summary of the Programme	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Sub-programmes	Audited Outcomes			Revised Estimate	Medium-term Estimates		
Management and Support	582 353	644 593	343 152	291 140	243 200	253 022	268 906
Services to Older Persons	92 202	90 352	93 621	100 570	136 491	144 451	148 099
Services to Persons with Disabilities	31 132	33 850	32 118	31 339	63 970	67 550	71 279
HIV and AIDS	46 278	46 407	50 137	53 702	61 546	65 104	67 802
Social Relief	11 199	10 552	8 068	9 571	23 983	25 479	26 940
Total	763 164	825 754	527 096	486 322	529 190	555 606	583 026
Current Payments	562 496	606 990	319 597	290 300	336 794	352 935	375 252
Compensation of Employees	446 373	494 882	192 188	156 726	211 547	225 298	238 814
Goods&Services	116 123	112 108	127 409	133 574	125 247	127 637	136 438
Transfers and Subsidies to	173 531	179 061	151 322	151 493	144 427	151 857	154 449
Payments for capital assets	27 137	39 703	49 689	44 529	47 969	50 814	53 325
Payments for financial assets			6 488				
Total economic classification	763 164	825 754	527 096	486 322	529 190	555 606	583 026

PART B:
PROGRAMME
& SUB-
PROGRAMME
PLANS

PROGRAMME 3:
CHILDREN AND
FAMILIES



PROGRAMME 3: CHILDREN AND FAMILIES

PROGRAMME PURPOSE

To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.

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

STRATEGIC GOAL

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

STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2015/16 – 2017/18

Strategic objective		Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
3.1	To provide three family preservation programmes to vulnerable families by March 2020	-	-	-	-	3	3	3
3.2	To improve access to seven developmental child care and protection services by March 2020	-	-	-	-	7	7	7

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16 – 2017/18

3.1: MANAGEMENT & SUPPORT

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
3.1.1	Number of Social Service Practitioners participating in Professional Development Programme	348	348	348	490	230	230	230

QUARTERLY TARGETS FOR 2015/16: MANAGEMENT AND SUPPORT

Programme performance Indicators		Reporting period	Annual target 2015/16	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.1.1	Number of Social Service Practitioners participating in Professional Development Programme	Bi-Annually	230	-	115	115	-

3.2: CARE AND SERVICES TO FAMILIES

Programme Indicators	Performance	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Sector Performance Indicators								
3.2.1	Number of families participating in Family Preservation programmes.	4 390	637	1757	6 592	10 621	10 732	11 268
3.2.2	Number of family members re-united with their families.	296	219	385	696	612	588	493
3.2.3	Number of families participating in the Parenting Programme	-	-	530	1979	4 632	3 419	3 590

QUARTERLY TARGETS FOR 2014/15: CARE AND SERVICES TO FAMILIES

Programme Indicators	Performance	Reporting period	Annual target 2015/16	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Sector Performance Indicators							
3.2.1	Number of families participating in family preservation programmes	Quarterly	10 621	2 717	2 871	2 907	2 126
3.2.2	Number of family members reunited with their families	Quarterly	612	136	159	156	161
3.2.3	Number of families participating in the Parenting Programme	Quarterly	4 632	1 126	1 150	1 211	1 145

3.2.1 The programme is moving towards the intensification of Prevention and Early Intervention Programme and family based approach to service delivery, hence, increase on target. The Provincial Strategy on Prevention and Early Intervention is being finalized in this current financial year to drive the programme.

3.2.3 The programme is moving towards the intensification of Prevention and Early Intervention Programme and family based approach to service delivery, hence, increase on target. The Strategy on Prevention and Early Intervention is being finalized in this current financial year to drive the programme. The Draft Policy on Early Childhood Development mandate implementation of Family based model on Early Childhood Development which are implemented in integration with Parenting Programmes.

3.3: CHILD CARE AND PROTECTION SUB-PROGRAMME

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Sector Performance Indicators								
3.3.1	Number of orphans and vulnerable children receiving Psycho-social Support Services	35 275	35 796	13 590	11 702	18 178	21 318	22 384
3.3.2	Number of children awaiting foster care placement	-	-	-	-	-	-	-
3.3.3	Number of children placed in foster care	9 486	4 723	2 142	11 198	6 506	7 013	8 035

QUARTERLY TARGETS FOR 2014/15: CHILD CARE AND PROTECTION

Programme Performance Indicators		Reporting period	Annual target 2015/16	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Sector Performance Indicators							
3.3.1	Number of orphans and vulnerable children receiving Psychosocial support services	Quarterly	18 178	4468	4688	4598	4424
3.3.2	No of children awaiting Foster Care placement	Quarterly	-	-	-	-	-
3.3.3	Number of children placed in foster care	Quarterly	6 506	1395	1694	1835	1582

3.3.1 The programme is moving towards the intensification of Prevention and Early Intervention Programme and family based approach to service delivery, hence, increase on target. The Provincial Strategy on Prevention and Early Intervention is being finalized in this current financial year. The programme therefore seeks to increase access in number of Orphans and vulnerable children receiving psycho social support services towards their growth and development to the best of their abilities.

3.3.2 The department has not set targets for this Indicator as the indicator threatens the three months turnaround time for foster care placement in terms of the Children's Act 38/2005 and therefore violates the Children's Rights to care and protection as well as social security.

3.3.3 The previous trends are showing low number of children placed in foster care and therefore have influenced the target for 2015/16

3.4: ECD AND PARTIAL CARE

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Sector Performance Indicators								
3.4.1	Number of fully registered ECD sites	-	-	-	1 460	224	798	1398
3.4.2	Number of partially registered ECD sites	-	-	-	-	1 398	989	720
3.4.3	Number of partially registered ECD sites that become fully registered	-	-	-	-	-	-	-
3.4.4	Number of children between 0-5 years accessing registered ECD programmes	57 198	57 198	57 438	57 365	22 922	52 213	61 440
3.4.5	Number of registered partial care sites (excluding ECD)	-	-	-	278	49	67	89
3.4.6	Number of children accessing registered partial care sites (excluding ECD)	-	-	-	877	878	910	1005
3.4.7	Number of subsidized children accessing registered ECD sites	-	-	-	-	52 213	57 364	61 440
3.4.8	Number of subsidized children accessing registered ECD programmes	-	-	-	-	19 242	57 364	61 440
3.4.9	Number of EPWP work opportunities created in ECD centres	-	-	-	-	-	-	-
3.4.10	Number of work opportunities created in ECD programmes in line with EPWP	3 741	3 849	3 849	2 776	2 906	2 910	2 945

3.4.1 The indicator was ambiguous. The target for this indicator has decrease due to the fact that in the previous financial year it was not differentiating between fully and partially/conditionally registered ECD sites.

3.4.3 The department has not set targets for this indicator as it is ambiguous and is included in the target for Indicator 3.4.1 and 3.4.2, hence not going to be reported on by the province in the financial year 2015/16.

3.4.4 and 3.4.8 The previous financial year targets captured the number of funded children and not the number of children accessing registered ECD programmes, hence decrease.

3.4.5 The condition of infrastructure for the partial care facilities in the province renders it impossible for registration, hence decrease on target

3.4.9 & 3.4.10 The two indicators are measuring the same thing

QUARTERLY TARGETS FOR 2014/15: ECD AND PARTIAL CARE

Programme Indicators		Performance	Reporting Period	Annual target 2015/16	Quarterly targets			
					1 st	2nd	3rd	4th
Sector Performance Indicators								
3.4.1	Number of fully registered ECD sites	Annually	224	-	-	-	224	
3.4.2	Number of partially registered ECD sites	Annually	1398	-	-	-	1398	
3.4.3	Number of partially registered ECD sites that become fully registered	Quarterly	-	-	-	-	-	
3.4.4	Number of children between 0-5 years accessing registered ECD programmes	Quarterly	22 922	8853	4691	4691	4687	
3.4.5	Number of registered partial care sites (excluding ECD)	Annually	49	-	-	-	49	
3.4.6	Number of children accessing registered partial care sites (excluding ECD)	Quarterly	878	127	355	213	183	
3.4.7	Number of subsidized children accessing registered Early Childhood Development sites	Annually	52 213	-	-	-	52 213	
3.4.8	Number of subsidized children accessing registered ECD programmes	Annually	19 242	-	-	-	19 242	
3.4.9	Number of EPWP work opportunities created in ECD centres	Annually	-	-	-	-	-	
3.4.10	Number of work opportunities created in ECD programmes in line with EPWP	Annually	2 906	-	-	-	2 906	

3.5: CHILD AND YOUTH CARE CENTRES

Programme Indicators	Performance	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Sector Performance Indicators								
3.5.1	Number of funded Child and Youth Care Centres	38	37	39	39	31	31	31
3.5.2	Number of children in need of care and protection in funded Child and Youth Care Centres	2 713	2 559	2 403	1 996	1 586	1 533	1 499
3.5.3	Number of children in need of care and protection placed in funded Child and Youth Care Centres	-	-	-	-	232	201	173

QUARTERLY TARGETS FOR 2014/15: CHILD AND YOUTH CARE CENTRES

Programme Indicators	Performance	Reporting period	Annual Target 2015/16	Quarterly Targets			
				1st	2nd	3rd	4th
3.5.1	Number of funded Child and Youth Care Centres	Annually	31	-	-	-	31
3.5.2	Number of children in need of care and protection in funded Child and Youth Care Centres	Quarterly	1 586	1 586	1 586	1 586	1 586
3.5.3	Number of children in need of care and protection placed in funded Child and Youth Care Centres	Quarterly	232	56	58	58	60

3.6: COMMUNITY BASED CARE SERVICES FOR CHILDREN

Programme Performance Indicators	Audited/Actual Performance	Audited/Actual Performance			Estimated performance 2014/15	Medium-Term Target		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Sector Performance Indicators								
3.6.1	Number of children accessing Drop-in Centres	-	-	-	987	453	847	847
3.6.2	Number of CYCW trainees who received training through Isibindi model	-	-	116	209	48	55	67
3.6.3	Number of children accessing services through Isibindi model	-	-	-	2 952	7 323	8 077	10 327
3.6.4	Number of EPWP work opportunities created in Isibindi projects	-	-	-	181	373	428	495

3.6.3 The programme is moving towards the intensification of Prevention and Early Intervention Programme and family based approach to service delivery, hence, increase on target. The Provincial Strategy on Prevention and Early Intervention is being finalized in this current financial year. The programme therefore seeks to increase access in number of Orphans and vulnerable children receiving psycho social support services towards their growth and development to the best of their abilities.

3.6.4 The implementation of the new 4 Isibindi sites in 2014/15 has increased the number of Child and Youth Care Workers Trainees in the Isibindi sites. The programme is moving towards the intensification of Prevention and Early Intervention Programme, hence increase on targets.

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

Programme Indicators	Performance	Reporting Period	Annual Target 2015/16	Quarterly Targets			
				1st	2nd	3rd	4th
Sector Performance Indicators							
3.6.1	Number of children accessing Drop-in Centres	Quarterly	453	453	453	453	453
3.6.2	Number of CYCW trainees who received training through Isibindi model	Annually	48	-	-	-	48
3.6.3	Number of children accessing services through Isibindi model	Quarterly	7 323	7 323	7 323	7 323	7 323
3.6.4	Number of EPWP work opportunities created in Isibindi projects	Quarterly	373	373	373	373	373

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND THE MTEF

Expenditure estimates

Summary of the Programme	2011/12	2012/13	2013/14	2014/15 Revised Estimate	2015/16	2016/17	2017/18
Sub-programmes	Audited Outcomes				Medium-term Estimates		
Management and Support	492	518	546	1 899	29 182	31 028	32 242
Care and Services to Families	10 531	7 954	6 945	10 002	56 151	59 723	63 224
Child Care and Protection	56 967	55 832	377 229	411 335	198 660	211 166	223 408
ECD and Partial Care	147 152	139 028	113 981	175 737	228 357	239 374	244 948
Child and Youth Care Centers	36 610	34 589	36 198	47 271	95 215	100 909	106 441
Community - Based Care Services for children	-	-	7 690	13 914	24 807	26 301	27 757
Total	251 752	237 921	542 589	660 158	632 372	668 501	698 020
Current Payments	31 233	31 608	304 494	386 548	358 813	382 007	404 202
Compensation of Employees	26 916	26 926	293 179	375 617	346 149	368 647	390 767
Goods&Services	4 317	4 682	11 315	10 931	12 664	13 360	13 435
Transfers and Subsidies to	220 519	206 313	238 095	273 599	273 559	286 494	293 819
Payments for capital assets				11			
Payments for financial assets							
Total economic classification	251 752	237 921	542 589	660 158	632 372	668 501	698 020

PART B:
PROGRAMME
& SUB-
PROGRAMME
PLANS



PROGRAMME 4:
RESTORATIVE
SERVICES



PROGRAMME 4: RESTORATIVE SERVICES

PURPOSE

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

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

STRATEGIC GOAL

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

STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2015/16 – 2017/18

Strategic objective		Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
4.1	To provide integrated developmental social crime prevention, victim support and anti-substance abuse services to the most vulnerable members of communities by March 2020	-	-	-	-	3	3	3

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16 – 2017/18

SUB-PROGRAMME 4.1 MANAGEMENT AND SUPPORT

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
4.1.1	Number of Social Service Practitioners participating in Professional Development Programme	-	-	-	70	140	140	140

QUARTERLY TARGETS FOR 2015/16: MANAGEMENT & SUPPORT

Programme Performance Indicators		Reporting period	Annual target 2015/16	Quarterly targets			
				1 st	2 nd	3 rd	4 th
4.1.1	Number of Social Service Practitioners participating in Professional Development Programme	Quarterly	140	60	80	-	-

4.2: CRIME PREVENTION AND SUPPORT

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Sector Performance Indicators								
4.2.1	Number of children in conflict with the law	-	-	-	-	-	-	-
4.2.2	Number of children in conflict with the law assessed	5 653	4 842	4 261	4 411	3 214	3 214	3 214
4.2.3	Number of children in conflict with the law in secure care centres	-	-	-	-	-	-	-
4.2.4	Number of children in conflict with the law awaiting trial in secure care centres	842	876	1123	1 226	870	870	870
4.2.5	Number of sentenced children in secure care centres	-	-	-	-	35	35	35
4.2.6	Number of children in conflict with the law referred to diversion programmes	-	-	1479	1 727	1422	1 422	1 422
4.2.7	Number of children in conflict with the law who completed diversion programmes	2 600	678	652	685	790	790	799
4.2.8	Number of	-	-	-	-	-	-	-

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
	stakeholders capacitated on the integrated social crime prevention strategy							
4.2.9	Number of people reached through Social Crime Prevention programmes	45 437	30 763	57 452	35 314	44 720	60 795	63 835

4.2.1 The Department does not have a target for this indicator as children in conflict with the law are with SAPS and the department has access to them once they are referred to DSD for assessment.

4.2.2 The department is dependent on the referrals by SAPS and there has been a decline on the number of children referred by SAPS for assessment

4.2.3 & 4.2.4 The two indicators mean the same thing. Its only children in conflict with the law awaiting trial are accommodated in secure care centres

4.2.8 The Department has already conducted capacity building of stakeholders in the previous cycle and the focus is on the implementation of the strategy

4.2.9 The increase in the target is due to joint implementation of the social crime prevention programmes with various stakeholders

QUARTERLY TARGETS FOR 2015/16: CRIME PREVENTION AND SUPPORT

Programme Performance Indicators		Reporting period	Annual target 2015/16	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Sector Performance Indicators							
4.2.1	Number of children in conflict with the law	Quarterly	-	-	-	-	
4.2.2	Number of children in conflict with the law assessed	Quarterly	3 214	865	860	860	691
4.2.3	Number of children in conflict with the law in secure care centres	Quarterly	-	-	-	-	-
4.2.4	Number of children in conflict with the law awaiting trial in secure care centres	Quarterly	870	205	210	265	190
4.2.5	Number of sentenced children in secure care centres	Quarterly	35	35	35	35	35
4.2.6	Number of children in conflict with the law referred to diversion programmes	Quarterly	1 422	262	333	353	294
4.2.7	Number of children in conflict with the law who completed diversion programmes	Quarterly	790	176	193	224	197
4.2.8	Number of stakeholders capacitated on the integrated social crime prevention strategy	Quarterly	-	-	-	-	-
4.2.9	Number of people reached through Social Crime Prevention programme.	Quarterly	44 720	11178	12480	10880	9580

4.3 VICTIM EMPOWERMENT PROGRAMME

Programme performance Indicators		Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Sector Performance Indicators								
4.3.1	Number of funded VEP service sites	63	66	128	149	161	161	161
4.3.2	Number of victims of crime and violence in funded VEP service sites	674	1 378	6 748	7 296	13 120	13 382	13 650
4.3.3	Number of victims of crime and violence receiving psycho- social support	12 451	-	-	3 823	3 205	3 205	3 205
4.3.4	Number of human trafficking cases identified	-	-	-	-	12	12	12
4.3.5	Number of victims of human trafficking identified	-	-	-	-	2	2	2
4.3.6	Number of human trafficking victims who accessed social services	-	-	-	-	2	2	2
4.3.7	Number of EPWP work opportunities created in the VEP Programme	-	-	-	583	854	854	854
4.3.8	Number of victims of crime and violence participated in restorative programmes.	-	-	-	-	65	68	71

4.3.2 Increase in funded VEP service sites means more victims of crime and violence in funded VEP service sites

QUARTERLY TARGETS FOR 2015/16: VICTIM EMPOWERMENT PROGRAMME

Programme Performance Indicators		Reporting period	Annual target 2015/16	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Sector Performance Indicators							
4.3.1	Number of funded VEP service sites	Quarterly	161	161	161	161	161
4.3.2	Number of victims of crime and violence in funded VEP service sites	Quarterly	13 120	2 997	3 858	3 000	3 265
4.3.3	Number of victims of crime and violence receiving psycho- social support	Quarterly	3 205	696	877	860	772
4.3.4	Number of human trafficking cases identified	Quarterly	12	2	6	3	1
4.3.5	Number of victims of human trafficking identified	Quarterly	2	1	0	1	0
4.3.6	Number of human trafficking victims who accessed social services	Quarterly	2	1	0	1	0
4.3.7	Number of EPWP work opportunities created in the VEP Programme	Quarterly	854	854	854	854	854
4.3.8	Number of victims of crime and violence participated in restorative programmes.	Quarterly	65	9	20	18	18

4.4: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

Programme Performance Indicators		Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Sector Performance Indicators								
4.4.1	Number of children 18 years and below reached through drug prevention programmes	-	-	-	25 600	31 202	29 844	31 336
4.4.2	Number of people (19 years) and above reached through drug prevention programmes	-	-	-	12 100	14 032	14 585	15 314
4.4.3	Number of service users who accessed inpatient treatment services at funded treatment centres	-	-	279	255	255	238	238
4.4.4	Number of service users who accessed outpatient based treatment services	-	-	593	439	536	632	664
4.4.5	Number of service users accessed aftercare and reintegration services	-	-	645	407	613	702	737
4.4.6	Number of children who accessed in-patient treatment services at a public state treatment centre	-	-	-	76	76	76	76
4.4.7	Number of work opportunities created through Substance abuse programme.	-	-	-	148	148	148	148

4.4.1 & 4.4.2 The increase in the target is due to joint implementation of the social crime prevention programmes with various stakeholders

4.4.3 & 4.4.4 As part of transformation, the department is planning to shift towards institutionalisation towards community based rehabilitation services

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

Programme Performance Indicators		Reporting period	Annual target 2015/16	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Sector Performance Indicators							
4.4.1	Number of children 18 years and below reached through drug prevention programmes	Quarterly	31 202	9 155	8 700	7 377	5 970
4.4.2	Number of youth between 19 and above reached through drug prevention programmes	Quarterly	14 032	4 128	3 875	3 086	2 943
4.4.3	Number of children who accessed in-patient treatment services at a public state treatment centre	Quarterly	255	65	63	68	59
4.4.4	Number of service users who accessed outpatient based treatment services	Quarterly	536	161	108	127	140
4.4.5	Number of service users accessed aftercare and reintegration services	Quarterly	613	137	128	200	148
4.4.6	Number of service users accessed aftercare and reintegration services	Quarterly	76	19	19	19	19
4.4.7	Number of work opportunities created through Substance abuse programme.	Quarterly	148	148	148	148	148

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Expenditure Estimates

Summary of the Programme	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Sub-programmes	Audited Outcomes			Revised Estimate	Medium-term Estimates		
Management and Support	248	261	275	2 538	17 410	18 510	19 588
Crime Prevention and support	69 362	75 151	186 352	257 472	201 723	214 476	227 177
Victim empowerment	8 433	8 745	42 630	51 553	84 669	89 683	91 628
Substance Abuse, Prevention and Rehabilitation	8 174	8 057	8 210	25 508	50 514	51 549	54 516
Total	86 217	92 214	237 467	337 071	354 317	374 218	392 909
Current Payments	50 071	55 801	179 165	245 722	291 696	310 460	328 884
Compensation of Employees	46 063	49 588	172 427	231 917	272 340	290 041	307 442
Goods&Services	4 008	6 213	6 738	13 805	19 355	20 419	21 442
Transfers and Subsidies to	36 146	36 413	81 163	78 305	60 434	63 758	64 025
Payments for capital assets			-	13 044	2 187		
Payments for financial assets			(22 861)				
Total economic classification	86 217	92 214	237 467	337 071	354 317	374 218	392 909

PART B:
PROGRAMME
& SUB-
PROGRAMME
PLANS

PROGRAMME 5:
DEVELOPMENT AND
RESEARCH



PROGRAMME 5: DEVELOPMENT AND RESEARCH

PURPOSE

To provide sustainable development programmes which facilitate empowerment of communities based on demographic and evidence based information.

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

Programme	Sub-Programme	Sub-Programme Purpose
	5.7 Women development	Create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities through Intervention Programmes and Services (Leadership and Life-skills, Service Centres, Inter-generational programmes and Support Structures)
	5.8 Population Policy Promotion	To promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy

STRATEGIC GOAL

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

STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2015/16– 2016/17

Strategic Objectives		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
5.1	To provide community development services targeting poor communities and vulnerable groups particularly youth and women by March 2020	-	-	-	-	16	16	16

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16 – 2017/18

5.1: MANAGEMENT AND SUPPORT

Programme performance indicators		Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
5.1.1	Number of documents produced for overall management of the programme.	-	-	-	-	34	34	34
5.1.2	Number of policies, strategies developed for guiding the program.					3	3	3

QUARTERLY TARGETS FOR 2015/16: MANAGEMENT AND SUPPORT

Programme Performance indicators		Reporting period	Annual target 2015/16	Quarterly targets			
				1 st	2 nd	3 rd	4 th
5.1.1	Number of documents produced for overall management of the programme	Quarterly	34	10	8	8	8
5.1.2	Number of policies, strategies developed for guiding the program.	Annually	3	1	1	1	0

5.2: COMMUNITY MOBILIZATION

Programme Indicators	Performance	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Sector Performance Indicators								
5.2.1	Number of people reached through community mobilization programmes	-	-	-	17300	27375	29000	30000
Provincial Performance Indicators								
5.2.2	Number of communities organised to coordinate their own Development	-	-	-	160	168	196	196

QUARTERLY TARGETS FOR 2015/16: COMMUNITY MOBILIZATION

Programme Indicators	Performance	Reporting period	Annual target 2015/16	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Sector Performance Indicators							
5.2.1	Number of people reached through community mobilization programmes	Quarterly	27375	6757	8356	7456	4806
Provincial Performance Indicators							
5.2.2	Number of communities organised to coordinate their own Development	Quarterly	168	33	52	38	45

5.2.1 The target was informed by 2014/15 baseline

5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOs

Programme indicator	performance	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
5.3.1	Number of NPOs capacitated	-	-	-	-	500	550	600
5.3.2	Number of funded Community Based Organisations trained	-	-	-	-	80	120	140
5.3.3	Number of NPOs assisted with registration	629	603	618	633	720	744	750
5.3.4	Number of NPO Road-shows conducted	-	-	-	-	24	24	24
5.3.5	Number of CDPs capacitated	-	-	-	-	240	264	288
5.3.6	Number of NPO forums supported	-	8	16	16	24	32	40
5.3.7	Total number of funded NPOs	-	-	-	-	-	-	-
5.3.8	Number of funded CBOs	-	-	-	-	-	-	-

5.3.7 Total number of funded NPOs is reflected under Programmes 2, 3 & 4

5.3.8 Total number of funded CBOs is reflected under Programme 5 (Youth & Women)

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

Programme performance indicators		Reporting period	Annual target 2015/16	Quarterly targets			
				1 st	2 nd	3 rd	4 th
5.3.1	Number of NPOs capacitated	Quarterly	500	-	200	400 (200 new)	500 (100 new)
5.3.2	Number of funded CBOs trained	Quarterly	80	-	30	50	80
5.3.3	Number of NPOs assisted with registration	Quarterly	720	120	240	240	120
5.3.4	Number of NPO Road-shows conducted	Quarterly	24	6	8	6	4
5.3.5	Number of CDPs capacitated	Quarterly	240	-	80	100	60
5.3.6	Number of NPO forums supported	Quarterly	24	-	8	10	6
5.3.7	Total number of funded NPOs	Annually	-	-	-	-	-
5.3.8	Number of funded CBOs	Annually	-	-	-	-	-

5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

Programme Indicators	Performance	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Sector Performance Indicators								
5.4.1	Number of poverty reduction initiatives supported	-	-	36	36	62	65	70
5.4.2	No of people benefiting from poverty reduction initiatives	-	-	-	-	3084	4000	4500
5.4.3	Number of households accessing food through DSD food security programmes	-	-	-	944	1499	1 800	2 000
5.4.4	Number of people accessing food through DSD feeding programmes (centre based)	-	-	-	675	2373	3 500	4 000

5.4.1 – 5.4.4 The increase in the target is due to the additional funding from National DSD for CNDC's (Community Nutrition Development Centres)

QUARTERLY TARGETS FOR 2015/16: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

Programme Indicator	Performance	Reporting period	Annual target 2015/16	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Sector Performance Indicators							
5.4.1	Number of poverty reduction initiatives supported	Quarterly	62	10	30	62	62
5.4.2	No of people benefiting from poverty reduction initiatives	Quarterly	3084	596	1280	3084	3084
5.4.3	Number of households accessing food through DSD food security programmes	Quarterly	1499	262	656	1499	1499
5.4.4	Number of people accessing food through DSD feeding programmes (centre based)	Quarterly	2373	482	1120	1792	2373

5.5: COMMUNITY BASED RESEARCH AND PLANNING

Programme Indicators	Performance	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Sector Performance Indicators								
5.5.1	Number of households profiled	9 269	13 589	19 366	17 825	17160	18 852	8 853
5.5.2	Number of communities profiled in a ward	69	210	133	157	181	190	200
5.5.3	Number of Community Based Plans developed	-	-	-	56	84	85	86

5.5.1 Due to current challenges in 2014/15, the Programme could not achieve its set target hence the decrease for 2015/16 due to NISIS and training

5.5.3 Officials are being capacitated on Community Based Planning

QUARTERLY TARGETS FOR 2015/16: COMMUNITY BASED RESEARCH AND PLANNING

Programme Indicators	Performance	Reporting period	Annual target 2015/16	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Sector Performance Indicators							
5.5.1	Number of households profiled	Quarterly	17160	2336	4893	5389	4542
5.5.2	Number of communities profiled	Quarterly	181	22	43	61	55
5.5.3	Number of Community Based Plans developed	Quarterly	84	14	25	26	19

5.6: YOUTH DEVELOPMENT

Programme performance indicators	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets			
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	
Sector Performance Indicators								
5.6.1	Number of youth development structures supported	-	-	-	93	121	123	125
5.6.2	Number of youth participating in National Youth Service Programme	-	198	207	200	200	205	210
5.6.3	Number of youth participating in skills development programmes	-	-	119	781	498	498	498
5.6.4	Number of youth participating in youth mobilisation programmes	-	-	400	7287	8786	8786	8786
Provincial Performance Indicators								
5.6.5	Number of Youth participating in entrepreneurship development programs	-	-	-	132	100	100	100

QUARTERLY TARGETS FOR 2015/16: YOUTH DEVELOPMENT

Programme indicators	performance	Reporting period	Annual target 2015/16	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Sector Performance Indicators							
5.6.1	Number of youth development structures supported	Quarterly	121	29	30	31	31
5.6.2	Number of youth participating in National Youth Service Programme	Annually	200	200	200	200	200
5.6.3	Number of youth participating in skills development programmes	Quarterly	498	88	158	170	82
5.6.4	Number of youth participating in youth mobilisation programmes	Quarterly	8786	2192	2197	2198	2199
Provincial Performance Indicators							
5.6.5	Number of Youth participating in entrepreneurship development programs	Quarterly	100		100	100	100

5.7: WOMEN DEVELOPMENT

Programme performance indicators		Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2014/15		2015/16	2016/17	2017/18
Sector Performance Indicators								
5.7.1	Number of women participating in empowerment programmes	-	-	-	3270	4 326	4 326	4 326
Provincial Performance Indicators								
5.7.2	Number of women participating in community mobilization programmes	-	-	-	9130	11144	11 460	10 000
5.7.3	Number of women participating in livelihood initiatives and economic empowerment				412	382	385	388

QUARTERLY TARGETS FOR 2015/16: WOMEN DEVELOPMENT

Performance indicator	Reporting period	Annual target 2015/16	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
Sector Performance Indicators							
5.7.1	Number of women participating in empowerment programmes	Quarterly	4326	989	1106	1381	850
Provincial Performance Indicators							
5.7.2	Number of women participating in community mobilization programmes	Quarterly	11144	2165	3437	3220	2322
5.7.2	Number of women participating in livelihood initiatives and economic empowerment	Annually	382	382	382	382	382

5. 8: POPULATION POLICY PROMOTION

Programme performance indicators		Audited/Actual performance			Estimated performance 2014/15	Medium Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Sector Performance Indicators								
5.8.1	Number of population capacity development sessions conducted	12	9	13	15	15	15	15
5.8.2	Number of individuals who participated in population capacity development sessions	265	163	271	-	280	280	280
5.8.3	Number of Population Advocacy, information, Education and Communication activities implemented	5	10	9	-	24	24	26
5.8.4	Number of Population Policy Monitoring and Evaluation reports produced	-	-	8	8	8	8	8
5.8.5	Number of Research Projects completed	1	1	2	3	2	3	3
Provincial Performance Indicators								
5.8.6	Number of demographic profile projects completed	2	3	9	10	3	4	6

QUARTERLY TARGETS FOR 2015/16: POPULATION POLICY PROMOTION

Programme performance Indicators		Reporting period	Annual target 2015/16	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Sector Performance Indicators							
5.8.1	Number of population capacity development sessions conducted	Quarterly	15	1	5	7	2
5.8.2	Number of individuals who participated in population capacity development sessions	Quarterly	280	20	80	140	40
5.8.3	Number of Population Advocacy, information, Education and Communication activities implemented	Quarterly	24	5	10	6	3
5.8.4	Number of Population Policy Monitoring and Evaluation reports produced	Annually	8	1	3	3	1
5.8.5	Number of Research Projects completed	Quarterly	2	-	-	1	1
Provincial Performance Indicators							
5.8.6	Number of demographic profile projects completed	Quarterly	3	-	1	1	1

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Expenditure Estimates

Summary of the Programme	2011/12	2012/13	2013/14	2014/15 Revised Estimate	2015/16	2016/17	2017/18
Sub-programmes	Audited Outcomes				Medium-term Estimates		
Management and Support	119 780	148 619	170 500	183 364	197 190	206 898	221 516
Community Mobilisation	-	-	-	569	2 572	2 713	2 849
Institutional capacity building and support for NGO's	7 110	6 532	24 039	26 859	49 199	51 959	50 037
Poverty Alleviation and Sustainable Livelihoods	51 448	16 399	17 758	19 354	14 559	16 518	16 678
Community Based Research and Planning	-	-	-	589	578	610	640
Youth Development	40 760	35 934	18 931	17 134	16 175	17 123	18 040
Women Development	31 867	15 350	18 481	19 943	12 435	11 932	12 887
Population Policy Promotion	3 466	5 032	6 630	9 122	8 688	9 238	9 777
Total	254 431	227 866	256 339	276 934	301 396	316 991	332 424
Current Payments	94 353	161 979	180 357	171 587	212 629	225 653	237 616
Compensation of Employees	115 185	146 194	148 103	164 030	174 978	186 351	197 529
Goods&Services	46 794	34 163	30 809	48 473	50 554	50 741	56 001
Transfers and Subsidies to	90 622	28 341	54 760	49 136	59 080	62 192	60 302
Payments for capital assets	1 830	19 168	22 095	15 295	16 784	17 707	18 592
Payments for financial assets	-	-	572	-	-	-	-
Total economic classification	254 431	227 866	256 339	276 934	301 396	316 991	332 424

PART C:
LINKS TO
OTHER PLANS



PART C: LINKS TO OTHER PLANS

5. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

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

No. R thousands	Project name	Municipality / Region	Type of infrastructure	Project duration			Budget programme name	Total project cost (R'000)	Estimate project cost (R'000)	Expenditure up to Dec 14	MTEF Forward estimates	MTEF Forward estimates	MTEF Forward estimates	Status
				Units (i.e. number of facilities)	Date: Start	Date: Finish					MTEF 2015/16 (R'000)	MTEF 2016/17 (R'000)	MTEF 2017/18 (R'000)	
1. New and replacement assets														
1	Burgersdorp Secure Care Centre	Joe Gqabi District	Secure Care Centre; Community Centre; Old-age home; Day Care Centre etc	1	01-Sep-11	31-Mar-16	Social Welfare Services	58 539	58 539	34 600	6 754	0	0	Construction
2	Khuseleka One Stop Centre	NMM	Centre for youth in trouble with the law	1	01-Apr-15	31-Mar-20	Social Welfare Services	48 000	48 000		1 500	13 546	9 285	Feasibility
3	Kliplaait Place of Safety	Sarah Baartman	Centre for the youth in trouble with the law	1	01-Apr-15	31-Mar-20	Social Welfare Services	48 000	48 000	292				Project put on hold
4	Libode Area/Service Office	OR Tambo District	Office	1	15-Apr-13	31-Mar-17	Administration	31 729	31 729	12 015	2 657	5 737	0	Construction
5	Willowvale service office	Amathole District	Office	1	06-Apr-13	04-Apr-19	Administration	12 555	12 555	0	200	2 500	3 000	Feasibility
6	Bethlesdorp service office	Nelson Mandela	Office	1	07-Apr-11	05-Apr-19	Social Welfare Services	14 092	14 092	64	200	6 153	2 493	Design
7	Bedford service Office	Amathole District	Office	1	04-Apr-12	05-Apr-18	Social Welfare Services	11 210	11 210	192	829	5 106	5 275	Design

No.	Project name	Municipality / Region	Type of infrastructure	Project duration			Budget programme name	Total project cost (R'000)	Esitamte project cost (R'000)	Expenditure up to Dec 14	MTEF Forward estimates			Status
				Units (i.e. number of facilities)	Date: Start	Date: Finish					MTEF 2015/16 (R'000)	MTEF 2016/17 (R'000)	MTEF 2017/18 (R'000)	
8	Matatiele Area /Service Office	Alfred Nzo District	Office	1	30-Oct-14	05-Apr-16	Administration	51 861	3 297	2 461	3 850	5 756	Construction	
9	Cathcart Service Office	Amathole District	Office	1	07-Apr-16	05-Apr-19	Administration	15 000	0	700	4 092	4 100	Design	
10	Prefabs at Springroove Service Office	Chris Hani District	Office	1	15-Jul-14	31 June 2015	Administration	4 710	3 888	100	0	0	Construction	
11	Prefabs for Thornhill Service Office	Chris Hani District	Office	1	15-Jul-14	31 June 2015	Social Welfare Services	5 072	3 694	100	0	0	Construction	
12	Ngqeleni Service Office	OR Tambo District	Office	1	01-Apr-15	31-Mar-18	Administration	10 950	0	2 750	5 000	2 300	Tender	
13	Keikamahoek Service Office	Amathole District	Office	1	01-Apr-15	31-Mar-21	Administration	10 000	0	50	50	8 268	Tender	
14	Zwide Service Office	Nelson Mandela Metro	Office	1	01-Apr-15	31-Mar-21	Administration	15 000	0	50	50	500	Identification	
15	Walmer Service Office	Nelson Mandela Metro	Office	1	01-Apr-15	31-Mar-21	Administration	15 000	0	50	50	500	Identification	
16	Coghlan Service Office	Chris Hani District	Office	1	16-Dec-11	31-Mar-14	Administration	11 912	7 616	0	0	0	Practical completion	
17	Dutywa Service office	Amathole District	Office	1	28-Jun-11	31-Mar-14	Administration	11 920	10 442	0	0	0	Practical completion	
18	Ngqamakwe Service Office	Amathole District	Office	1	15-Dec-11	31-Mar-14	Administration	10 773	10 468	0	0	0	Practical completion	
Total New Infrastructure assets								386 323	86 568	18 401	46 134	41 477		
2. Upgrades and additions														

No.	Project name	Municipality / Region	Type of infrastructure	Project duration			Budget programme name	Total project cost (R'000)	Esitimate project cost (R'000)	Expenditure up to Dec 14	MTEF Forward estimates			Status
				Units (i.e. number of facilities)	Date: Start	Date: Finish					MTEF 2015/16 (R'000)	MTEF 2016/17 (R'000)	MTEF 2017/18 (R'000)	
1	P.E. Treatment centre	Nelson Mandela Metro	Secure Care Centre; Community Centre; Old-age home; Day Care Centre etc	1	06-Jul-13	31-Mar-15	Social Welfare Services	37 970	35 029	666	0	0	Construction	
2	Protea Child and Youth Care Centre	Nelson Mandela Metro	Child and Youth Care Centre	1	07-Apr-14	07-Apr-19	Social Welfare Services	11 000	0	3 785	2 058	3 518	Design	
3	Erica Child and Youth Care Centre	Nelson Mandela Metro	Child and Youth Care Centre	1	07-Apr-14	08-Apr-19	Social Welfare Services	11 000	0	3 500	700	3 518	Design	
4	Melton Gardens Child and Youth Care Centre	Chris Hani District	Child and Youth Care Centre	1	07-Apr-14	09-Apr-19	Social Welfare Services	9 380	0	4 500	1 032	3 518	Design	
5	Silver crown home for the aged	BCM	Home for the aged	1	07-Apr-14	10-Apr-19	Social Welfare Services	11 500	0	3 500	1 000	3 518	Design	
6	Maluti Child and Youth Care Centre	Alfred Nzo District	Child and Youth Care Centre	1	07-Apr-14	11-Apr-19	Social Welfare Services	11 500	0	1 500	1 000	1 000	Tender	
7	Bhisho Youth Care Centre	BCM	Child and Youth Care Centre	1	01-Jun-15	30-Jun-16	Social Welfare Services	8 000	0	2 000	0	0	Tender	
8	P.E. Treatment centre	Nelson Mandela Metro	Centre for abusers of substances	1	06-Jul-13	31-Mar-15	Social Welfare Services	100 350	13 000	0	0	0		
Total Upgrades and additions											19 451	5 790	15 072	
3. Rehabilitation, renovations and refurbishments														
1	Whittlesea service office	Chris Hani	Office	1	1-Oct-14	31-Mar-16	Administration	4 200	0	2 000	0	0	Tender	
2	Sterkstroom service office	Chris Hani	Office	1	9-Oct-14	31-Mar-16	Administration	1 640	965	1 400	0	0	Construction	
3	Hoffmeyer service office	Chris Hani	Office	1	21-Nov-14	31-Mar-16	Administration	1 378	419	604	0	0	Construction	

No.	Project name	Municipality / Region	Type of infrastructure	Project duration			Budget programme name	Total project cost (R'000)	Esitامة project cost (R'000)	Expenditure up to Dec 14	MTEF Forward estimates			Status
				Units (i.e. number of facilities)	Date: Start	Date: Finish					MTEF 2015/16 (R'000)	MTEF 2016/17 (R'000)	MTEF 2017/18 (R'000)	
4	Dimbaza service office	BCM	Office	1	14-Oct-14	31-Mar-16	Administration	723	310	400	0	0	Construction	
5	Zwelitsha service office	BCM	Office	1	31-Oct-14	31-Mar-16	Administration	1 723	0	1 700	0	0	Construction	
6	Maluti service office	Alfred Nzo	Office	1	21-Nov-14	31-Mar-16	Administration	3 346	0	3 346	0	0	Construction	
7	Middledrift service office	Amathole	Office	1	1-Apr-15	31-Mar-16	Administration	500	0	500	0	0	Assessment conducted	
8	Alice service office	Amathole	Office	1	1-Apr-15	31-Mar-16	Administration	400	0	400	0	0	Assessment conducted	
9	Lady Frere service office	Chris Hani	Office	1	1-Apr-15	31-Mar-16	Administration	300	0	300	0	0	Assessment conducted	
10	Qumbu counselling	OR Tambo	Office	1	1-Apr-15	31-Mar-16	Administration	900	0	900	0	0	Assessment conducted	
11	Seymour service office	Amathole	Office	1	1-Apr-15	31-Mar-16	Administration	650	0	601	0	0	Assessment conducted	
12	Lusikisi service office	OR Tambo	Office	1	1-Apr-15	31-Mar-16	Administration	500	0	500	0	0	Assessment conducted	
13	Grahamstown Multi purpose	Sarah Baartman	Office	1	1-Apr-15	31-Mar-16	Administration	400	0	400	0	0	Assessment conducted	
14	Jansenville service office	Sarah Baartman	Office	1	1-Apr-16	31-Mar-17	Administration	500	0	0	500	0	Assessment conducted	
15	Stytlerville service office	Cacadu District	Office	1	1-Apr-16	31-Mar-17	Administration	862	0	0	632	0	Assessment conducted	
16	Butterworth Service Office	Amathole	Office	1	1-Apr-16	31-Mar-17	Administration	800	0	0	800	0	Assessment conducted	
Total Rehabilitation, renovations and refurbishments								18 822	1 694	13 051	1 992	0		
4. Maintenance and repairs														

No.	Project name	Municipality / Region	Type of infrastructure	Project duration			Budget programme name	Total project cost (R'000)	Esitamate project cost (R'000)	Expenditure up to Dec 14	MTEF Forward estimates			Status	
				Units (i.e. number of facilities)	Date: Start	Date: Finish					MTEF 2015/16 (R'000)	MTEF 2016/17 (R'000)	MTEF 2017/18 (R'000)		
1	Amathole District	Amathole District	Office	1	1-Apr-15	31-Mar-16	Administration	0	0	0	463	448	470		
2	Alfred Nzo District	Alfred Nzo District	Office	1	1-Apr-15	31-Mar-16	Administration	0	0	0	239	247	259		
3	Baffalo city Metro	BCM	Office	1	1-Apr-15	31-Mar-16	Administration	0	0	0	300	314	330		
4	Cacadu District	Sarah Baartman	Office	1	1-Apr-15	31-Mar-16	Administration	0	0	0	300	369	387		
5	Chris Hani District	Chris Hani District	Office	1	1-Apr-15	31-Mar-16	Administration	0	0	0	440	450	473		
6	Nelson Mandela Metro	Nelson Mandela Metro	Office	1	1-Apr-15	31-Mar-16	Administration	0	0	0	435	465	488		
7	OR Tambo District	OR Tambo District	Office	1	1-Apr-15	31-Mar-16	Administration	0	0	0	385	403	423		
8	Joe Gqabi District	Joe Gqabi District	Office	1	1-Apr-15	31-Mar-16	Administration	0	0	0	111	64	67		
9	Head Office	Head Office	Office	1	1-Apr-15	31-Mar-16	Administration	0	0	0	210	220	231		
Total Maintenance and repairs											0	2 883	2 980	3 129	
GRAND TOTAL CAPITAL AND MAINTENANCE											505 495	53 786	56 836	59 678	
TOTAL CAPITAL BUDGET (only)											505 495	50 903	53 856	56 549	

6. CONDITIONAL GRANTS

Name of grant	Social Sector Incentive Grant
Purpose	<p>To incentivise Provincial Social Sector departments identified in the Social Sector EPWP Log-frame and have performed in the previous financial year.</p> <p>To increase job creation by focusing on the strengthening and expansion of social service programmes that have employment potential.</p>
Performance indicator	<ul style="list-style-type: none"> ○ Number of EPWP interventions coordinated to enhance work opportunities in DSD. ○ Number of work opportunities created through different sub – programmes
Continuation	<p>The Department is assessed whether it will be eligible for the grant in the following financial year based on the following:</p> <ul style="list-style-type: none"> - The work opportunities created are reported quarterly in the Integrated Reporting System. - The Department has achieved at least 45% of the stipulated Full Time Equivalent threshold. - The Department is then assessed against a set of EPWP per indicators which determine the size of the incentive allocations as follows: <ul style="list-style-type: none"> ○ 2% of EPWP beneficiaries to be persons with disabilities; ○ 55% of EPWP beneficiaries to be females; ○ 55% EPWP beneficiaries to be youths; ○ Training Days to be 10% of Total (Training and Work) Days; ○ Work opportunities to have an average duration of 100 days; and ○ Minimum Daily Wage of R75.10 increasing in November to R79.69
Motivation	<p>The EPWP is a nationwide programme covering all spheres of government and state-owned enterprises. It aims to draw significant numbers of unemployed, unskilled people into productive work, so that they increase their capacity to earn an income.</p> <p>While the EPWP provides an important avenue for labour absorption and income transfers to poor households in the medium to long term, it was not designed as a policy instrument to address the structural nature of the unemployment crisis.</p> <p>The Programme is in its Phase 3 of implementation i.e 2014 – 2019. During the Ruling Party’s Manifesto and subsequently the SONA, the President alluded that 6 million jobs will be created by 2019 and should be long term and 60% should be youth.</p> <p>It is worth noting that employment creation is regarded as the most effective form of social protection thus policies and programmes that are geared at enabling and supporting labour market participation can go a long way in bridging the gap between the current high unemployment challenge and the long term vision of full employment.</p> <p>The Expanded Public Works Programme (EPWP) is located within government’s Second Economy and Anti-Poverty Strategies which range on a progressive continuum from free basic services until the full-time employment of the first economy. Although EPWP is part of this safety-net, it makes a valuable contribution towards the government’s Millennium Development Goal of halving poverty and unemployment.</p> <p>Lastly; the programme involves re-orientating line function budget and conditional grants so that government expenditure results in more work opportunities, particularly for unskilled labour.</p>

7. PUBLIC ENTITIES

The Department does not have public entities

8. PUBLIC-PRIVATE PARTNERSHIPS

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

Name of PPP	Purpose	Outputs	Current value of agreement (R thousand)	Date when agreement expires
Old Mutual	Financial support to women and capacitation on business skills.	Women who have support financially allowing them to participate in the economy of the country.	N/A	2014 - 201
United Nations Population Fund	To support the Government in the implementation of the SA Population Policy	Technical Support for thematic areas: Gender, Sexual and Reproductive Health and Population and Development	R3m	2013- 2017

PART D: ANNEXURE E – TECHNICAL INDICATOR DESCRIPTIONS

This section is posted in the Departmental Website (www.socdev.ecprov.gov.za) in accordance with the Framework for Strategic Plans and Annual Performance Plans from National Treasury, August 2010, which states that for each indicator, the Department should complete a technical indicator definition which should be posted on the institution's website along with the Annual Performance Plan.

GENERAL INFORMATION

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