



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

ADDENDUM

ANNUAL PERFORMANCE PLAN

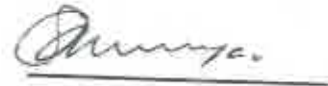
For 2015/16

FOREWORD

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

Ms S. N. Nyasheng
Chief Financial Officer

Signature:



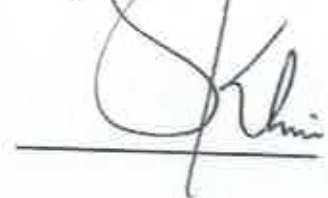
Mr Z. Mhlatuzana
Head Official Responsible for Planning

Signature:



S. Khanyile
Accounting Officer

Signature:



Approved by:

Hon. N.N. Sihlwayi
Executive Authority

Signature:



PROGRAMME ONE: ADMINISTRATION

* 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.	Number of Programmes co-ordinated for strategic direction, alignment and integration	-	-	-	-	5	5	5
2.	Number of Internal Audit reports issued by the Internal Audit unit.	-	-	-	-	21	21	21
3.	Number of security management policies implemented	-	-	-	-	1	1	1
4.	Number of Special Programmes functions coordinated	-	-	-	-	4	4	4
5.	Number of risk management and fraud prevention policies implemented	-	-	-	-	2	2	2
6.	Number of Communication Initiatives implemented in line with communication strategy	-	-	-	-	22	22	22
7.	Number of customer care policy initiatives implemented.	-	-	-	-	1	1	1
8.	Number of anti-poverty initiatives coordinated in line with the four pillars of the anti-poverty strategy.	-	-	-	-	1	1	1
9.	Number of litigation and legal advisory services provided.	-	-	-	-	4	4	4
10.	Number of statutory documents developed	-	-	-	-	18	18	18

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

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

• 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
11.	Financial Audit Outcome	-	1	1	3	1	1	1

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
11.	Financial Audit Outcome	Annually	1	-	1	-	-

• 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
12.	Number of days taken to pay stakeholders	20.96	19.4	14.1	18	30	30	30

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
12.	Number of days taken to pay stakeholders	Quarterly	30	30	30	30	30

PROGRAMME 3: CHILDREN AND FAMILIES

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
Provincial Performance Indicators								
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

QUARTERLY TARGETS FOR 2014/15: ECD AND PARTIAL CARE

Programme Performance Indicators		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
Provincial Performance Indicators							
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

3.6: COMMUNITY BASED CARE SERVICES FOR CHILDREN

Programme Performance Indicators		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
Provincial Performance Indicators								
3.6.4	Number of EPWP work opportunities created in Isibindi projects	-	-	-	181	373	428	495

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

Programme Performance Indicators		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
Provincial Performance Indicators							
3.6.4	Number of EPWP work opportunities created in Isibindi projects	Quarterly	373	373	373	373	373

PROGRAMME 4: RESTORATIVE SERVICES

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	1122	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 stakeholders capacitated on the integrated social crime prevention strategy	-	-	-	-	-	-	-
Provincial Performance Indicators								
4.2.9	Number of people reached through Social Crime Prevention programmes	45 437	30 763	57 452	35 314	44 118	42 500	42 500

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	798	691
4.2.3	Number of children in conflict with the law in secure care centres	Quarterly	-	-	-	-	-
4.2.4	Number of children in conflict with the law awaiting trial in secure care centres	Quarterly	870	205	210	265	190
4.2.5	Number of sentenced children in secure care centres	Quarterly	35	35	35	35	35
4.2.6	Number of children in conflict with the law referred to diversion programmes	Quarterly	1 122	262	333	293	234
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	-	-	-	-	-
Provincial Performance Indicators							
4.2.9	Number of people reached through Social Crime Prevention programme.	Quarterly	44 118	11 178	12 480	10 880	9 580

4.3 VICTIM EMPOWERMENT PROGRAMME

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
Provincial Performance Indicators								
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

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
Provincial Performance Indicators							
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 substance abuse prevention programmes	-	-	-	25 600	31 202	31 300	31 336
4.4.2	Number of people (19 years) and above reached through substance abuse 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
Provincial Performance Indicators								
4.4.5	Number of children who accessed in-patient treatment services at a public state treatment centre	-	-	-	76	76	76	76
4.4.6	Number of service users accessed aftercare and reintegration services	-	-	645	407	613	702	737
4.4.7	Number of work opportunities created through Substance abuse programme.	-	-	-	148	148	148	148

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 substance abuse prevention programmes	Quarterly	31 202	9 155	8 700	7 377	5 970
4.4.2	Number of people (19 years) and above reached through substance abuse prevention programmes	Quarterly	14 032	4 128	3 875	3 086	2 943
4.4.3	Number of service users who accessed inpatient treatment services at funded treatment centres	Quarterly	255	65	63	68	59
4.4.4	Number of service users who accessed outpatient based treatment services	Quarterly	536	161	108	127	140
Provincial Performance Indicators							
4.4.5	Number of children who accessed in-patient treatment services at a public state treatment centre	Quarterly	76	19	19	19	19
4.4.6	Number of service users accessed aftercare and reintegration services	Quarterly	613	137	128	200	148
4.4.7	Number of work opportunities created through Substance abuse programme.	Quarterly	148	148	148	148	148

PROGRAMME 5: DEVELOPMENT AND RESEARCH

5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOs

Programme performance indicator	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								
5.3.1	Number of NPOs capacitated	-	-	-	500	550	600	
5.3.2	Number of funded Community Based Organisations trained	-	-	-	80	120	140	
5.3.3	Total number of funded NPOs	-	-	-	-	-	-	
5.3.4	Number of funded CBOs	-	-	-	-	-	-	
Provincial Performance Indicators								
5.3.5	Number of NPOs assisted with registration	629	603	618	633	720	744	750
5.3.6	Number of NPO Road-shows conducted	-	-	-	-	24	24	24
5.3.7	Number of CDPs capacitated	-	-	-	-	240	264	288
5.3.8	Number of NPO forums supported	-	8	16	16	24	32	40

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

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

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
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
5.8.6	Number of demographic profile projects completed	Quarterly	3	-	1	1	1

