



LIMPOPO

PROVINCIAL GOVERNMENT

REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF SOCIAL DEVELOPMENT

VOTE 12

ANNUAL PERFORMANCE PLAN

2014/15-2016/17

Table of Contents

FOREWORD BY THE MEC	3
STATEMENT BY THE HEAD OF THE DEPARTMENT	6
OFFICIAL SIGN-OFF	9
PART A: STRATEGIC OVERVIEW.....	10
1. UPDATED SITUATIONAL ANALYSIS.....	10
1.1 PERFORMANCEDELIVERYENVIRONMENT.....	10
1.2 ORGANISATIONAL ENVIRONMENT.....	17
2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES.....	18
3. OVERVIEW OF 2014/15 BUDGET AND MTEF ESTIMATES.....	19
3.1 EXPENDITURE ESTIMATES.....	20
PART B: PROGRAMME AND SUBPROGRAMME PLANS	23
4. PROGRAMME AND SUB-PROGRAMME PLANS	23
4.1 PROGRAMME 1: ADMINISTRATION.....	23
4.2 PROGRAMME 2: SOCIAL WELFARE SERVICES.....	32
4.3 PROGRAMME 3: CHILD AND FAMILY.....	43
4.4 PROGRAMME 4: RESTORATIVE SERVICES.....	56
4.5 PROGRAMME 5: DEVELOPMENT AND RESEARCH	67
PART C: LINKS TO OTHER PLANS	85
5. INFRASTRUCTURE/CAPITAL PLANS	85
6. CONDITIONAL GRANTS.....	87
7. PUBLIC-PRIVATE PARTNERSHIPS (PPPs).....	87
8. PUBLIC ENTITIES	87
ANNEXURE A: VISION, MISSION & VALUES	88
ANNEXURE B: RISKS	94
ANNEXURE C: ACRONYMS/ABBREVIATIONS	97
ANNEXURE D: ADDENDUM	99
ANNEXURE E: TECHNICAL INDICATOR DESCRIPTIONS	103

FOREWORD BY THE MEMBER OF THE EXECUTIVE COUNCIL



The Limpopo Department of Social Development is committed to the idea of an inclusive and responsive social system that will contribute towards addressing the triple challenges of poverty, unemployment, and inequality. This is supported by the National Development plan which is a blueprint document that defines South Africa's developmental trajectory until 2030. The plan mandate on us to work towards eradicating all forms of social ills pervading and ravaging in our communities. The Department together with its developmental agencies namely SASSA and NDA as well as civil society organisations will continue to work tirelessly to accelerate service delivery and effectively implement programmes that are aimed at enhancing the quality of life of our communities and the vulnerable groups. This commitment will ensure that women, youth, children, elderly and persons with disabilities fully enjoy fruits of freedom and that their rights and interests are respected and promoted.

As we celebrate the achievements made in the past 20 years of democracy, we should also ensure that by 2030 we offer comprehensive social security to needy and deserving people of Limpopo and ensure that no one lives below social security net as envisioned by the NDP.

The NDP vision 2030 requires us to place major focus on the following priorities:

- Broadening the social protection agenda
- Social assistance – grants
- Social security
- Compensation for occupational injuries and diseases
- Social protection outside state – covering the informal sector
- Developmental social welfare services
- Household food and nutrition security
- Creating a future social protection system.

The key sector priorities for this MTSF are:

- Reforming the social welfare sector and services to deliver better results.
- Improve the provision of Early Childhood Development. All children should enjoy services and benefits aimed at facilitating access to nutrition, health care, education, social care and safety.
- 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.
- Developing a sustainable model of funding social development.
- Increasing human resource capacity.
- Improving household food and nutrition.

The Annual Performance plan puts emphasis on continuity within the medium-term plans, building upon the past 20 years achievements and strengthening alignment between national priorities, Departmental objectives and programme outputs. However, it must be conceded that much more work still needs to be done in an endeavour to address the service delivery gaps reflected in the baseline information for the 2013/14

fiscal year. We have also endeavoured to align the projection of programme outputs and outcomes to the objective resource realities.

We are fully aware that this plan, magnificent as it might appear, has no value apart from the tangible results that the Department can achieve through its practical execution. I therefore commit my Department to provide, through appropriate managerial action and executive oversight, all the support necessary to ensure that this Annual Performance Plan translates into tangible results. The department reaffirms its commitment to tirelessly work with all role players and stakeholders to deliver on its mandate as a champion of fighting poverty and underdevelopment. In order to realise all these noble ideas we have to optimally and sparingly use resources and continue to do more with less.

I have great pleasure in presenting the Annual Performance Plan of the Limpopo Department of Social Development for 2014/15. The Plan is designed and developed to give effect to the provision of Section 27(4) of the Public Finance Management Act (Act 1 of 1999, as amended by Act 29 of 1999), in terms of which a government department is required to submit measurable objectives for each main division within its Vote. I therefore look forward to the successful implementation of the Department's programmes as outlined in this Annual Performance Plan.

H J Mashamba
Ms. Happy Joyce Mashamba
Member of the Executive Council

09.07.2014
Date

STATEMENT BY THE ACCOUNTING OFFICER

This 2014/15 Annual Performance Plan is guided by the overarching goals of vision 2030 as espoused by the National Development Plan (NDP) to eradicate poverty and reduce inequality by 2030. In line with these goals, the department will focus on social protection measures to support the vulnerable including children, people with disabilities and the elderly as well as those who are unemployed and under-employed.

Our quest is to provide social protection and investment through five interrelated programmes that will seek to provide:

- Political leadership and strategic direction to Provincial, District, Sub districts, Institutions, and Service points;
- Integrated developmental social welfare services to the poor and vulnerable;
- Integrated developmental social crime prevention and anti-substance abuse services;
- Comprehensive child and family care and support services;
- Sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

Given an urgent need to maximise efforts towards building a caring society that will be free from poverty, underdevelopment, moral decay and other social ills affecting our communities, the Department will continue to focus on the following priorities:

Early Childhood Development (ECD) to improve quality basic education and development. According to Statistics SA, Limpopo province has 635 002 children of 0-4 years who should have access to ECD programme. Currently only 18% are accessing this service. In 2014/15 the department will scale up the expansion of the programme

using different ECD models such as toy libraries, non-centre based and mobile programmes.

An efficient, effective and development oriented public service, which will entail participatory integrated planning and monitoring, provision of accessible services to communities and ensuring fair resource allocation for social development services;

In pursuit of a long and healthy life for all South Africans, the department will intensify the protection, care and psycho-social support to people infected and affected with HIV/AIDS and other diseases. In this regard, we will conduct community dialogues with the aim of achieving behavioural change.

The department will provide prevention, treatment and rehabilitation services to ensure that **all people in Limpopo are protected and are and feel safe**;

Decent employment through inclusive economic growth: Noting that employment is the best form of social protection, the department will continue to focus on creation of work opportunities and halving of unemployment.

In pursuit of a vibrant, equitable and sustainable rural communities and food security for all, the department will increase the number of households benefiting from food and nutrition security programme. We will intensify the war on poverty, in this regard we will promote community participation in socio-economic empowerment programmes, in particular targeting the youth, women and people living with disabilities.

One of the national priorities is to address the root and underlying causes of **violence against women and children** and to ensure it is prevented before it even occurs. The department remains committed to address the high levels of violence against women and children in the province and to ensure the provision of effective services and protection of all vulnerable groups. In the past financial year, and in partnership with

In 2014/15 Financial Year, the department, working with other stakeholders will be strengthening prevention programmes on gender based violence in most affected areas in the province. The number of NPOs supported to provide VEP services will be increased from 42 to 62 to ensure that prevention programmes are scaled up. In this regard, the department will focus on changing attitudes, practices and behaviours among perpetrators.

The department is providing statutory services, which require infrastructure to meet the prescribed norms and standards. To meet this need the department will complete one treatment centre, three children's homes, one drop-in-centre and one community rehabilitation centre. The department will also complete three one-stop-centres from which our officials will provide accessible services to communities.

Given the budgetary constraints that the department continues to face, we will intensify fiscal discipline and improve operational efficiency. The department will also pursue our mission of providing a comprehensive, integrated, sustainable and quality social development services to the vulnerable individuals, households and communities in partnership with relevant stakeholders including working with civil society. We will achieve what is set out in this APP while ensuring that we use the available resources in an effective, efficient, economical and transparent manner in pursuit of a clean audit and service excellence.



Ms D. Mafubelu
Head of Department

9 July 2014

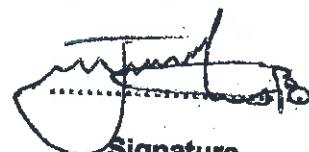
Date

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan was developed by the Provincial Department of Social Development in Limpopo Province; was prepared in line with the current Strategic Plan under the guidance of Ms. Happy Joyce Mashamba, Member of the Executive Council for Social Development; accurately reflects the performance targets which the Department will endeavour to achieve, given the resources made available in the budget for 2014/15 budget year.

MR J.M. Mahopo

Head Official responsible for planning



Signature

9 July 2014

Date

MR T.A Rikhotso

Chief Financial Officer



Signature

09/07/2014

Date

MS D. Mafubelu

Accounting Officer



Signature

9 July 2014

Date

Approved by:

Ms H.J Mashamba

Executive Authority



Signature

09/07/2014

Date

PART A: STRATEGIC OVERVIEW

1. SITUATIONAL ANALYSIS

1.1 Performance Delivery Environment

1.1.1 Demographic Profile

The Province of Limpopo is situated in the north of the Republic of South Africa. It shares borders with the provinces of Gauteng, Mpumalanga and North West. It also shares borders with the Republics of Mozambique in the east, Zimbabwe in the north and Botswana in the west. The province covers a land area of 125 754 km² with a population of 5.5 million (2013 Mid-Year Population Estimates) and 1.4 Million households (Census 2011).

The 2013 Mid-Year population estimates show that the population of South Africa increased from 51.8 million in 2011 to 52.9 million in 2013 mid-year. During this period the population of Limpopo province increased from 5.4 million to 5.5 million. With the current population of 5.5 million Limpopo province is the fifth most populated province in the country after Gauteng, KwaZulu-Natal, Eastern Cape, and Western Cape (Stats SA, 2013).

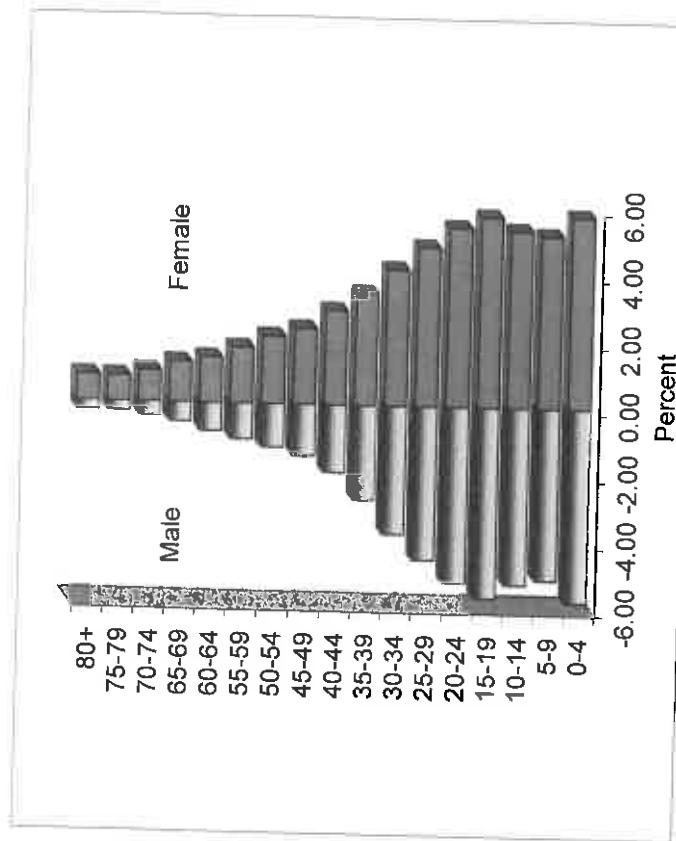
The population of Limpopo province is youthful with 32% (1.78 million) being children under the age of 15 years. Economically active population (15-64 years) constitute 62% or 3, 4 millions), while elderly people are in the minority making up 5% of the province's population. Females constitute the majority, making up 53.1 % (2.9 million) of the province's population. Average total fertility rate was estimated at 2.69 for the period 2011-2016, while average life expectancy at birth for males is estimated at 59.0 year and for females at 63.8 years in the same reference period. Migration is an important demographic process in shaping the age structure of the provincial population. For the period 2006-2011, Limpopo province is estimated to experience a net out-migration of nearly 227,919 people (Stats SA, 2013).Table 1 provides the age and sex distribution of the population while figure 1 depicts the age and sex structure (Stats SA, 2013).

Table1: Population of Limpopo province by age and sex, 2013

Age	Male	Female	Total
0-4	319891	315893	635784
5-9	283516	284278	567794
10-14	291927	291670	583597
15-19	314602	314019	628621
20-24	289921	295229	585150
25-29	253646	262168	515814
30-34	212109	225079	437188
35-39	155621	186052	341673
40-44	112739	155001	267740
45-49	85162	124404	209566
50-54	72335	111223	183558
55-59	59536	91893	151429
60-64	46732	74813	121545
65-69	32286	66452	98738
70-74	22729	51379	74108
75-79	15970	41962	57932
80+	14850	42881	57731
Total	2583572	2934396	5517968

Source: Statistics South Africa, 2013

Figure 1: Age – sex structure for Limpopo Province, 2013



Source: Statistics South Africa, 2013

1.1.2 Socio-economic profile of Limpopo province

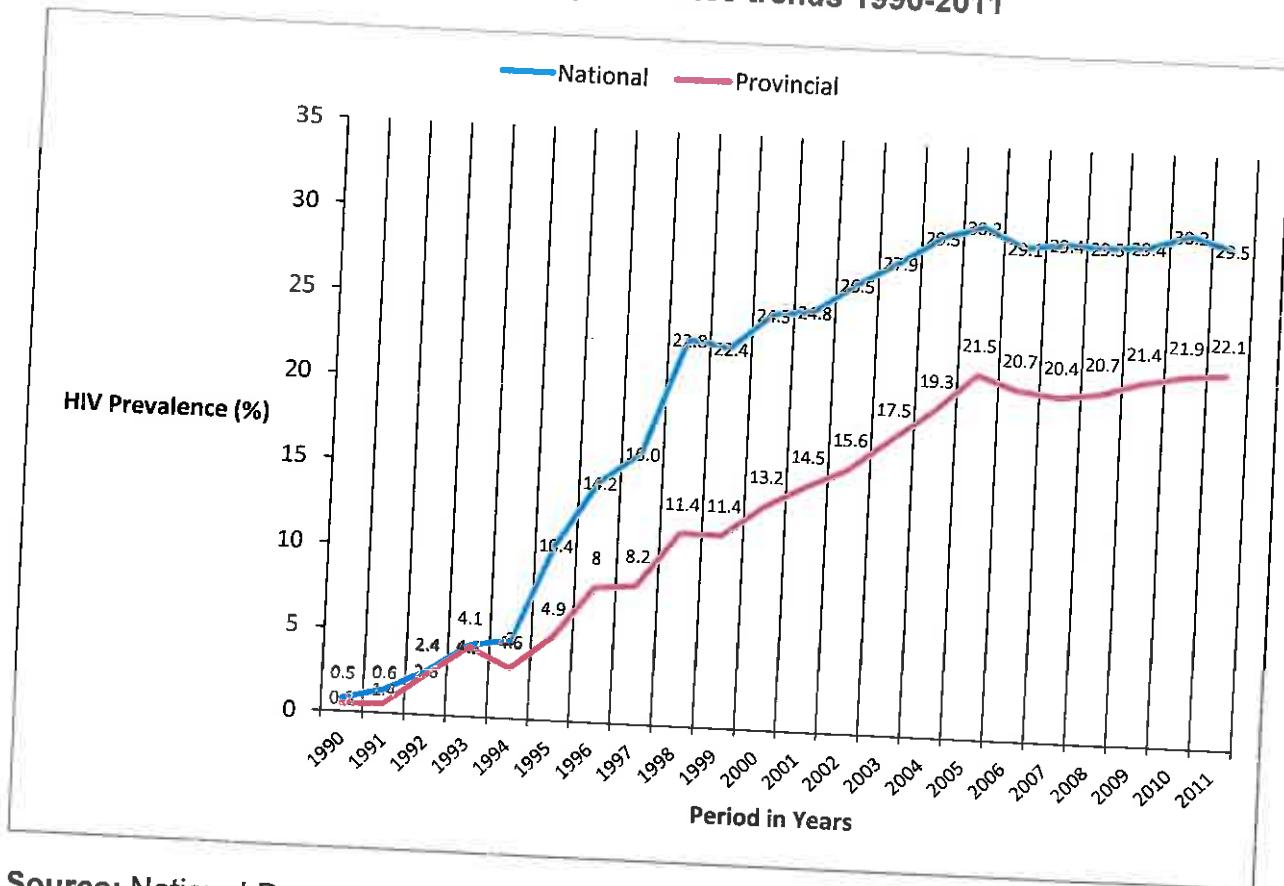
Approximately 80% of the population in Limpopo province is rural based. This situation greatly impacts on the population's capacity to acquire education – particularly tertiary education - which in turn influences the potential for gainful employment in the formal economic sector. The census 2011 results show that Limpopo province has the highest proportion of people aged 20 years and older with no schooling (17,3%) as compared to the other provinces. The results also show that with regard to Grade 12 (Matric), persons aged 20 years and older in Limpopo province who had completed Grade 12 constituted 22,7 % a figure that is lower than 28,9% recorded for South Africa.

The rate of unemployment plays a key role in depicting the employment status of the labour force in South Africa and, to a fair extent, the functioning of the economy at large. Statistics South Africa (Stats SA hereafter) conducts labour force surveys on a quarterly basis in the attempt to track employment and unemployment patterns in the country. Results of the 2013 Second Quarter Labour Force Survey put the national unemployment rate at 25,6%. From a provincial perspective the rate of unemployment in Limpopo province was estimated at 18,1% during the same reference period.

1.1.3 HIV and AIDS

The prevalence of HIV in South Africa has been consistently monitored through the use of the sentinel surveillance data. This data relates to pregnant women aged 15-49 who seek antenatal care (ANC) services in public health facilities. The 2011 ANC sentinel surveillance data puts the national prevalence rate at 29,5%. Figure 3 below compares the national HIV prevalence trend with the situation in Limpopo from 1990 to 2011.

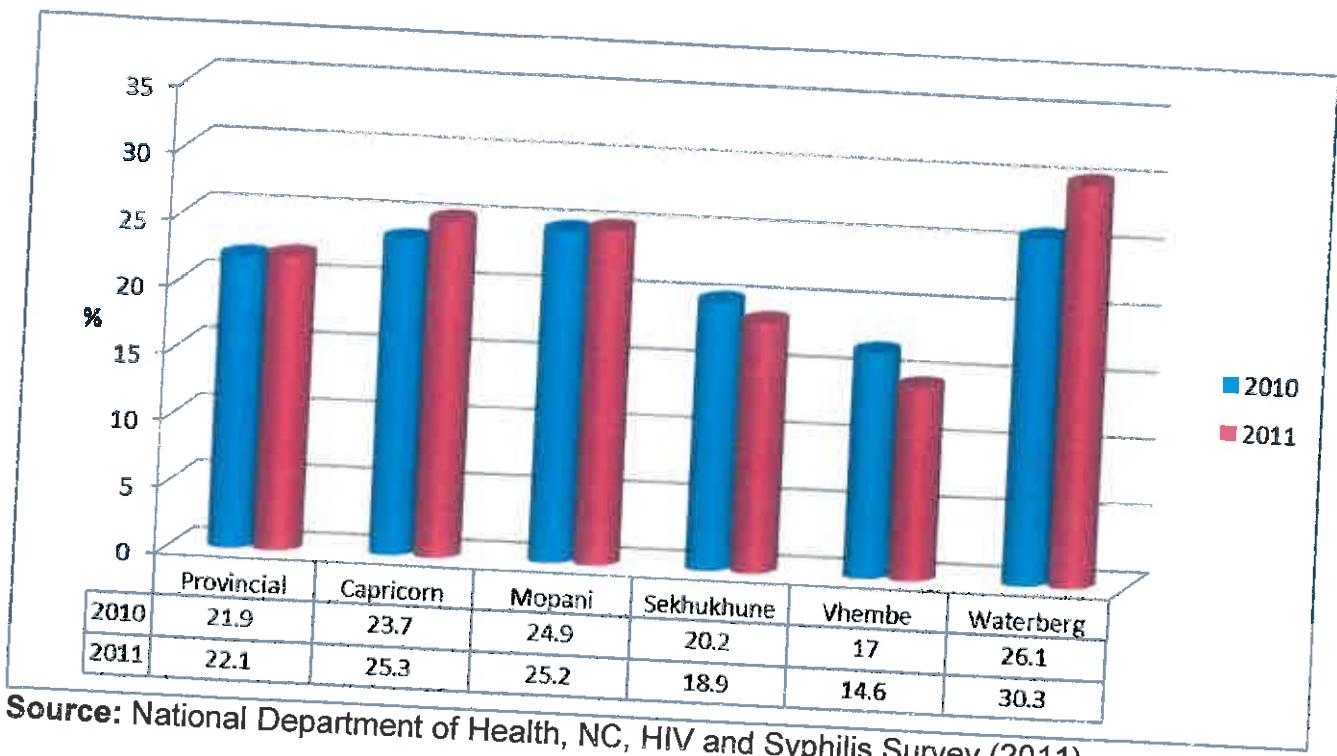
Figure 3. National vs Limpopo HIV prevalence trends 1990-2011



Source: National Department of Health, NC, HIV and Syphilis Survey (2011)

Information in figure 3 shows that after 2005 HIV prevalence has stabilised around 20% albeit a slight increase in the 2010 and 2011 period. The prevalence amongst antenatal women was 22.1% in 2011. From a district perspective, the HIV prevalence varies considerably. Figure 4 compares the HIV prevalence among antenatal women by district for the period 2010 to 2011. According to these results, Waterberg district has the highest prevalence (30.3%), having risen from 26.1% in 2010. Vhembe district recorded the lowest prevalence (14.6%) in 2011, a figure that dropped from 17%. With the exception of Sekhukhune and Vhembe districts, the remaining districts of Limpopo province (Mopani, Capricorn, and Waterberg) experienced a rise in HIV prevalence between 2010 and 2011.

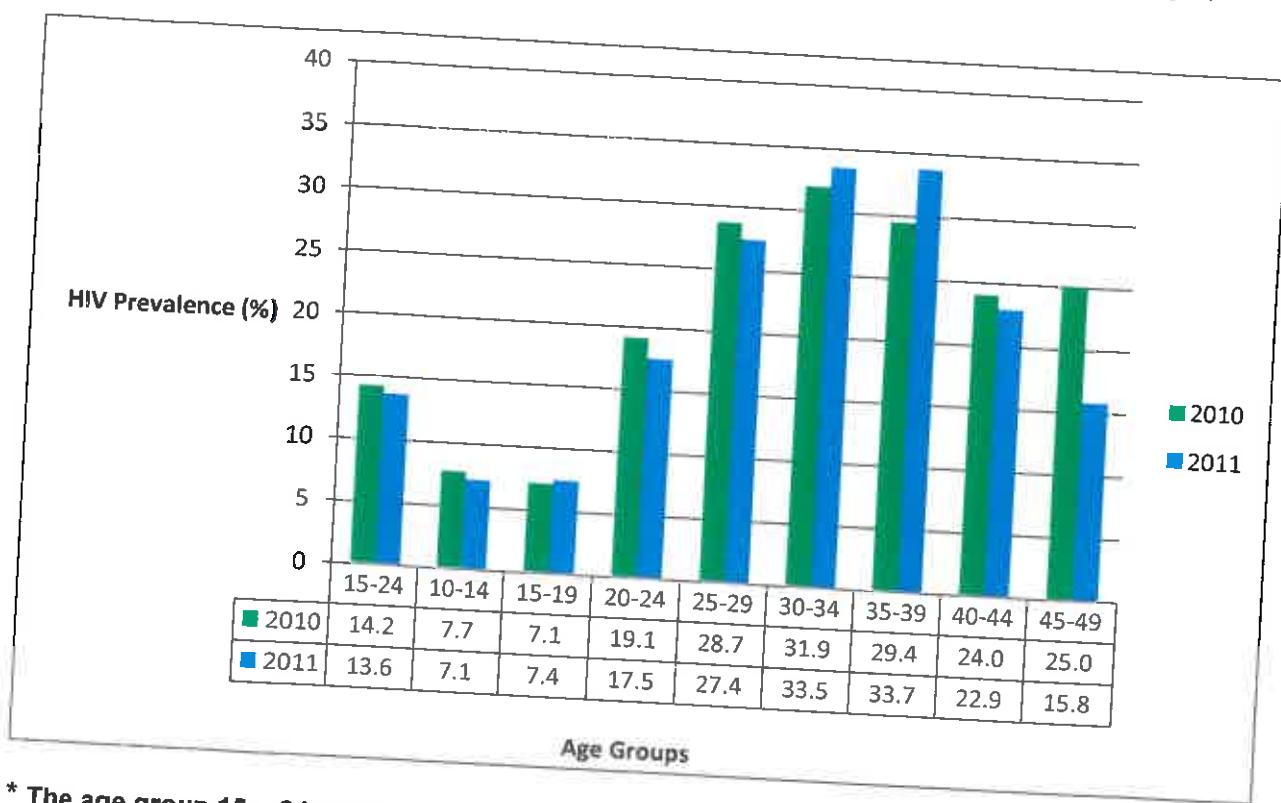
Figure 4: HIV prevalence among antenatal women by district, Limpopo, 2010 to 2011



The HIV prevalence varies according to age as indicated in Figure 5 below. The HIV prevalence is highest among women age group 30 – 34 and 35 - 39 years; the prevalence not only increased in these two age groups but even increased in 2011 as compared to 2010.

The results provide information regarding the prevalence amongst women aged 15 – 24 years as an indicator for Goal 6 of the Millennium Development Goals (MDG). The results show a slight decline in the prevalence among women in this age category (14.2 % in 2010 to 13.6 % in 2011).

Figure 5: HIV prevalence among antenatal women by age group, Limpopo, 2010 to 2011.



* The age group 15 – 24 years is an indicator for Goal 6 of the Millennium Development Goals (MDG)
Source: National Department of Health, NC, HIV and Syphilis Survey (2011)

1.1.4 Highlights for 2012/2013 financial year

The impact of HIV and AIDS is still a challenge to the Department as there is a growing number of orphans and vulnerable children who need dedicated care and support from both the department, NPOs and NGOs. During the 2012/13 financial year, 38944 orphans and vulnerable children benefited from services rendered by the Department. During the same period the Department provided psychosocial support services to 126 children.

A large number of the population depends on social grants and other social welfare services. Through Child care and protection services, the Department has been able to place 7677 children in foster care during the 2012/2013 financial year.

The Department is faced with a challenge of unaccompanied children mostly from Zimbabwe who loiter in towns. Most of the children are accommodated in shelters managed by NPOs which do not have enough resources to cater for the children's needs. There is a

need to develop a coordinated plan with all stakeholders to make sure that all the affected children are taken care of.

During the 2012/2013 financial year, 75439 children received services with Departmental funding through the ECD programme. An additional 117759 children had access to ECD services mainly due to the intensification of ECD campaigns run by the Department.

The Older Persons Act requires provision of care, support and protection to older persons. There are programmes implemented in this respect to improve the livelihood and protection of older persons. During the 2012/2013 financial year, 11098 older persons received community –based care sand support services while 8091 older persons participated in active ageing programmes.

The department provides integrated services to people with disabilities. During the 2012/2013 financial year, 1727 persons with disabilities received services from residential facilities funded by the department. There is a need to increase the number and capacity of community service centres and community based rehabilitation centres, to expand services to older persons and people with disabilities.

The Department provides funding to Non Profit Organisations which render different services to vulnerable groups. Poverty alleviation projects and sustainable livelihood interventions are supported to improve the socio-economic status of vulnerable households in communities. During the 2012/13 financial year the Department profiled 25444 households in poverty pockets while 4154 households participated in food production programmes. Efforts are also made to capacitate structures on governance, while NPOs are capacitated on financial management and accountability.

Services to the youth still need to be strengthened through the Expanded Public Works Programme (EPWP). During the 2012/13 financial year, 2561 youth participated in youth outreach programmes. The programmes provide skills for youth to act as change agents to enhance household and community development. Efforts are being made to facilitate the establishment of youth NPOs to improve the provision of youth development services.

The Department conducts research aimed at addressing major population concerns. During the 2012/2013 financial year three researches were conducted projects addressing issues related to orphans and vulnerable children, birth registration, and localised demographic profiling as part of the department's efforts to respond to the contextual development challenges faced by the province.

1.2. Organisational environment

The Department earnestly views the collaboration with other role players and partners in the sector as one of the most critical elements and a strategic anchor in resolving the triple challenges of poverty, unemployment and inequalities. Shortage of social service professionals still remains a major challenge in the provision of services as hinted by the National Development Plan and the Manifesto of the ruling party. The Department, through the National Department of Social Development, is providing bursaries to needy students as an intervention towards addressing the shortage. It is worth mentioning that the continuing shared support services between the Department of Health and the Department of Social Development continues to impact negatively on the service provision particularly on office accommodation, IT infrastructure, security, telephones, municipal services, and other key functions.

Under-funding of the Department Social Development especially on infrastructure development, maintenance and filling of vacant posts have far reaching implications in terms of provision of quality services to the people.

1.2.1 Description of the strategic planning process

The strategic planning process is led by the Member of the Executive Council for the Department. The Head of Department, 2 General Managers, 1 Chief Finance Officer, 18 Senior Managers, 2 heads of institutions, Heads of Agencies (SASSA and NDA), Heads of Programmes and vertical programmes form part of the strategic planning sessions. The process begins at local service delivery and district levels and culminates into the Provincial/Departmental level and presided over by the MEC.

External stakeholders such as the Provincial Treasury, National Department of Social Development and the Office of the Premier also take part in the Departmental Planning sessions. Other role players and partners committed to building a caring society who also

play a critical role during the strategic planning process include SASSA, National Development Agency and District municipalities.

The APP derives its mandate from the following planning documents; National Development Plan, Medium Term Strategic Framework Treasury's regulations and framework on drafting of Strategic Plans and Annual Performance Plans, National Department of Social Development's Strategic Priorities and Service Delivery Agreement, Limpopo Employment Growth and Development Plan, the Constitution of the RSA, State of the Nation Address, State of the Province Address, MEC budget speech and Municipal Integrated Development Plans.

2. Revisions to legislative and other mandates

There have been no significant changes to the legislative mandates except the revised budget structure and the new MTSF priorities which are informed by the National Development Plan vision 2030, chapter 11 on social protection that seeks to establish an inclusive and responsive social protection system.

3. OVERVIEW OF 2014/15 BUDGET AND MTEF ESTIMATES

3.1 Expenditure estimates

Table 12.2(a): Summary of payments and estimates: Social Development

R thousand	Outcome		Main appropriation		Revised estimate	Medium-term estimates	
	Audited	Audited	Audited	2013/14		2014/15	2015/16
Programme 1: Administration ¹	315,324	281,236	270,975	304,550	313,575	304,550	259,421
Programme 2: Social Welfare Services	354,650	461,946	498,916	545,737	576,091	545,737	315,335
Programme 3: Children and Families	174,644	205,042	253,273	320,648	276,972	320,648	554,471
Programme 4: Restorative Services	10,210	34,994	35,401	56,339	56,236	56,339	187,892
Programme 5: Development and Research	149,101	179,179	134,618	150,569	157,905	150,569	151,770
Total	1,003,929	1,162,397	1,193,183	1,377,843	1,380,779	1,377,843	1,468,888
<i>Less: Direct charges</i>							1,524,968
Total economic classification	1,003,929	1,162,397	1,193,183	1,377,843	1,380,779	1,377,843	1,468,888
							1,524,968
							1,604,476

The budget for the Department of Social Development was having three programmes but has since been divided into five main programmes namely; Administration; Social Welfare Services; Children & Families; Restorative Services and Development and Research with effect from 2014/15 financial year. The changes are mainly made from the former Programme 2 : Social Welfare Services which has been divided into three programmes, Social Welfare Services; Children & Families and Restorative Services whilst former Programme 3 : Development & Research only added sub-programmes i.e. Community Mobilization; Community Based Research and Planning and Women Development

The main share of the budget is allocated to Children & Families R554,471m which equals 38 per cent of the total budget, followed by Social Work Services R315,335 million which equals 22 per cent of total budget, followed by Administration with R259,421 million which equals 18 per cent of total budget and Development & Research with R151,770 million which equals 10 per cent.

3.2 Relating expenditure trends to strategic goals

The Department will continue to give priority to the following strategic goals:

- Efficient, effective and development oriented social services
- A long and healthy life for all South Africans
- All people in Limpopo are and feel **safe**
- Decent employment through inclusive economic growth
- Vibrant, equitable and sustainable rural communities and food security **for all**

Table 12.2(b): Summary of provincial payments and estimates by economic classification: Social Development

R thousand	Head count as % of total for Outcome	Social Development					
		Audited	Audited	Main appropriation	Adjusted	Revised estimate	Medium-term estimates
		2010/11	2011/12	2012/13	2013/14		
Current payments							
Compensation of employees	554,483	669,444	743,685	849,183	899,267	849,183	957,219
Goods and services	399,707	510,050	576,650	664,551	664,551	664,551	752,605
Interest and rent on land	154,786	159,394	167,035	184,632	234,716	184,632	204,614
Transfers and subsidies to:							
Provinces and municipalities	305,028	402,995	371,040	414,820	382,872	414,820	446,724
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Foreign governments and international org.	273,935	378,355	365,107	414,820	373,197	411,820	439,724
Non-profit institutions	31,093	24,640	5,933	-	6,675	-	3,000
Households	-	-	-	-	-	-	3,000
Payments for capital assets							
Buildings and other fixed structures	144,408	89,772	78,403	105,640	98,640	105,640	64,946
Machinery and equipment	143,302	86,392	72,038	97,226	82,226	97,226	74,501
Heritage assets	1,106	3,380	6,365	8,414	13,414	8,414	52,912
Specialised military assets	-	-	-	-	3,000	-	12,034
Biological assets	-	-	-	-	-	-	10,634
Software and other intangible assets	-	-	-	-	-	-	9,823
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets							
Total	-	186	-	-	-	-	-
Less: Direct charges	1,003,929	1,162,397	1,193,128	1,369,643	1,380,779	1,369,643	1,468,888
Total economic classification	1,003,929	1,162,397	1,193,128	1,369,643	1,380,779	1,369,643	1,524,968
							1,524,968
							1,604,476

3.2.1 Performance and expenditure trends

Compensation of Employees increases from R664.5 million in 2013/14 to R752.6 million in 2014/15. The increase in the allocation is to provide for the overall salary increases, pay progression and increased stipends to caregivers.

The Goods and Services budget increases from R184 million in 2013/14 to R204.6 million in 2014/15. Included in this budget is an amount of R24 million for security services, R4 million for audit fees, R31 million for secure care centres, R24 million budgeted for frail care services.

In the 2014/15 financial year an amount of R446.7 million has been set aside as transfers to non-profit organisations that provide social welfare services as well as poverty alleviation projects.

PART B: PROGRAMME AND SUB-PROGRAMMES

4. PROGRAMME 1- ADMINISTRATION

Programme description

The purpose of this programme is to provide political leadership and strategic direction through the provision of overall strategic management and support services at Provincial, District, Sub district, Institutions, and Service points. This programme has the following three sub-programmes:

- Sub-Programme 1.1. Office of the MEC
- Sub-Programme 1.2. Corporate Management Services
- Sub-Programme 1.3. District Management.

The aim of the programme is to:

- Provide overall strategic leadership ,management and administrative services to the Department;
- Provide political and legislative interface between government, civil society and all relevant stakeholders;
- Address policy interpretation and strategic direction of the Department; and
- Provide support services with regard to, among others, corporate management (human resource management, logistics, communications) financial management and infrastructure.

4.1 PROVINCIAL STRATEGIC OBJECTIVES AND MTEF TARGETS FOR 2014/15 -2016/17

4.1.1 PROGRAMME 1: ADMINISTRATION

Strategic objective	Audited/actual performance			Estimated performance 2013-14	Medium-term targets	
	2010-11	2011-12	2012-13		2014-15	2015-16
Sub-Programme: Corporate Management Services						
Provide human resource management and development	209	231	0	284	316	223
	48%	45%	52%	50% (10 of 20)	50% (12 of 24)	50% (12 of 24)
	1.1%	1.5%	1.78%	2% (60 of 2970)	2% (60 of 2970)	2% (60 of 2970)

Strategic objective	Audited/actual performance				Estimated performance	Medium-term targets	
	2010-11	2011-12	2012-13	2013-14		2014-15	2015-16
Financial Management Services							
Provide capital planning, development and maintenance of infrastructure	-	-	-	6	4	4	4
3	3	5	6	6	0	0	4
-	-	-	50	50	51	51	80
Provide efficient and effective supply chain system	-	-	-	100%	100%(12/12)	100%	100%
-	91%	-	-	100%	100%(10 500)	100%	100%
Risk Management Services							
Provide risk management services	100%	100%	100%	100%	100%	100% (11 of 11)	100% (11 of 11)

4.2 PROGRAMME PERFORMANCE INDICATORS AND MTEF TARGETS FOR 2014/15 -2016/17

Programme performance indicator	Audited/actual performance			Estimated performance 2013-14	Medium-term targets	
	2010-11	2011-12	2012-13		2014-15	2015-16
Sub-Programme: Corporate Management Services						
Number of Social Service Professionals appointed	209	231	0	284	316	223
Percentage of women in SMS positions employed (Level 13-16)	48%	45%	52%	50% (10 of 20) (11 of 21)	50% (12 of 24)	50% (12 of 24) (12 of 24)
Percentage of people with disabilities employed	1.5%	1.1%	1.5%	2% (60 of 2970)	2% (60 of 2970)	2% (60 of 2970)
Percentage of Presidential hotlines complaints resolved within 25 working days	-	91%	91% (30 of 31)	100% (27 of 27) (30)	100% (30 of 30)	100%

Programme indicator	Performance	Audited/actual performance			Estimated performance 2013-14	Medium-term targets		
		2010-11	2011-12	2012-13		2014-15	2015-16	2016-17
Financial Management Services								
Number of facilities under construction	-	-	-	-	6	6	4	4
Number of facilities completed	3	3	5	6	6	6	4	4
Number of facilities to be maintained	-	-	-	50	50	51	80	
Percentage reconciliation of asset register and ledger on additions	-	-	100%	100% (12 of 12)	100% (12 of 12)	100% (12 of 12)	100% (12 of 12)	100% (12 of 12)
Percentage of invoices paid within 30 days	-	-	100%	100%	100%	100%	100%	100%

Programme indicator	Performance	Audited/actual performance	Estimated performance				Medium-term targets	
			2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Risk Management								
Percentage implementation of Risk management plan	100%	100%	100%	100%	100% (11 of 11)	100% (11 of 11)	100% (11 of 11)	100% (11 of 11)
					(11 of 11)	(11 of 11)	(11 of 11)	(11 of 11)

4.3 QUARTERLY TARGETS FOR 2014/15 PROGRAMME 1: ADMINISTRATION								
Programme performance indicator		Reporting period	Annual target	Quarterly targets				
			2014/15	Q1	Q2	Q3	Q4	
Sub-Programme: Corporate Management Services								
Number of Social Service Professionals appointed	Annual	316	-	316	-	-	-	-
Percentage of women in SMS positions(Level 13-16)	Quarterly	50% (12 of 24)	50% (12 of 24)	50% (12 of 24)	50% (12 of 24)	50% (12 of 24)	50% (12 of 24)	50% (12 of 24)
Percentage of people with disabilities employed	Quarterly	2%(60 of 2970)	1.5% (45 of 2970)	1.5% (45 of 2970)	1.5%	1.5%	2%	2%
				(45 of 2970)	(45 of 2970)	(45 of 2970)	(60 of 2970)	(60 of 2970)

Programme performance indicator	Reporting period	Annual target 2014/15	Quarterly targets			
			Q1	Q2	Q3	Q4
Percentage of Presidential hotlines complaints resolved within 25 working days	Quarterly	100%	100%	100%	100%	100%
Financial Management Services						
Number of facilities under construction	Quarterly	6	6	6	1	-
Number of facilities completed	Quarterly	6	-	-	5	1
Number of facilities to be maintained	Quarterly	50	5	18	23	4
Percentage reconciliation of asset register and ledger on additions	Quarterly	100% (12 of 12)	100% (3 of 3)	100% (3 of 3)	100% (3 of 3)	100% (3 of 3)
Percentage of invoices paid within 30 days	Quarterly	100%	100%	100%	100%	100%
Risk Management Services						
Percentage implementation of Risk management plan	Quarterly	100% (11 of 11)	100% (11 of 11)	100% (11 of 11)	100% (11 of 11)	100% (11 of 11)

↗

4. Reconciling performance targets with the Budget and MTEF Expenditure estimates

Table 12.3(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates	
	Audited	Audited	Audited	2013/14	2013/14	2014/15	2015/16	2016/17
Subprogramme	2010/11	2011/12	2012/13					
Office of the MEC						836	881	928
Corporate Management Services	231,939	187,741	151,275	193,768	201,668	193,768	133,826	154,036
District Management	83,385	93,495	119,700	110,782	111,907	110,782	124,758	131,165
Total payments and estimates	315,324	281,236	270,975	304,550	313,575	304,550	286,420	303,144

Table 12.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates
	Audited	Audited	Audited	2013/14	2014/15	2015/16	2016/17
Current payments							
Compensation of employees	140,897	166,822	187,395	203,910	224,560	203,910	211,680
Goods and services	93,389	119,109	137,925	161,722	157,722	161,722	229,497
Interest and rent on land	47,508	47,713	49,470	42,188	66,838	42,188	171,905
Transfers and subsidies to:							
Provinces and municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international org							
Non-profit institutions							
Households	30,373	24,594	5,122	-	3,375	-	3,165
Payments for capital assets	144,054	89,634	78,458	100,640	85,640	100,640	61,847
Buildings and other fixed structures	143,288	86,336	72,093	97,226	82,226	97,226	71,401
Machinery and equipment	766	3,298	6,365	3,414	3,414	3,414	70,462
Heritage assets							
Specialised military assets							
Biological assets							
Software and other intangible assets							
Land and subsoil assets							
Payments for financial assets	-	186	-	-	-	-	-
Total economic classification	315,324	281,236	270,975	304,550	313,575	304,550	286,081
							303,144

4.4.1 Performance and expenditure trends

Compensation of employees is R144,1 million in 2014/15. The allocation is to provide for the overall salary increases in Programme 1 and pay progression. Goods and services budget has recorded a marginal growth due to implementation of austerity measures. Budget allocation is mainly for payment of audit fees, municipal rates and other administrative costs. An amount of R4 million has been set aside for payment of audit fees, R24 million allocation for payment of security services, R16, 5 million for GG running costs and R5 million for leases. Payments for capital assets decreased from R100,6 million to R61,8 million to enable the department to continue with completion of infrastructure projects, replacements of computers and laptops and also to acquire IT equipment for new employees.

4. PROGRAMME 2 - SOCIAL WELFARE SERVICES

Programme description

The purpose is to provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations through the following sub programmes.

Sub-Programme 2.1: Management & Support

Sub-Programme 2.2: Services to Older Persons

Sub-Programme 2.3: Services to Persons with Disabilities

Sub-Programme 2.4: HIV and AIDS

Sub-Programme 2.5: Social Relief

4.1 PROVINCIAL STRATEGIC OBJECTIVES AND MTEF TARGETS FOR 2014/15 -2016/17

4.1.1 PROGRAMME 2: SOCIAL WELFARE SERVICES

Strategic objective	Audited/actual performance			Estimated performance 2013-14	Medium-term targets		
	2010-11	2011-12	2012-13		2014-15	2015-16	2016-17
Sub-Programme: Services To Older Persons							
To provide protection, care and support services within communities and institutions to 16 613 Older persons by 2016/17	9102	11 383	11 664	13 613	15 613	16 113	16 613
Sub-Programme: Services To Persons With Disabilities							
To provide protection care and support services to 5 000 persons with disabilities by 2016/17	2831	1 569	2047	1753	3 794	4 600	5000

Strategic objective	Audited/actual performance				Estimated performance 2013-14	Medium-term targets	
	2010-11	2011-12	2012-13	2014-15		2015-16	2016-17
Sub-Programme: HIV AND AIDS							
Reduce the psycho-social impact of HIV and AIDS from 98 301 to 379 183 individuals and families infected and affected by HIV and AIDS by 2016/17	44 115	53 866	52 463	58 940	27 000	26 000	26 000
Sub-Programme: Social Relief							
Provide temporary relief to 46 790 people in distress by 2016/17	20 083	6 003	4 001	3 800	6650	7600	7900

4.2 PROVINCIAL PROGRAMME PERFORMANCE INDICATORS AND TARGETS 2014/15-2016/17 MTEF

4.2.1 PROGRAMME 2 – SOCIAL WELFARE SERVICES

Programme performance indicator	Audited/actual performance			Estimated performance 2013-14	Medium-term targets		
	2010-11	2011-12	2012-13		2014-15	2015-16	2016-17
Sub-Programme: Care and Support Services to Older Persons							
Number of older persons accessing funded residential facilities	688	659	614	613	613	613	613
Number of older persons accessing community based care and support services	8434	10 724	11 098	13 000	15 000	16 000	17 000
Sub-Programme: Service to Persons with Disabilities							
Number of persons with disabilities in funded residential facilities	315	282	275	294	294	294	294
Number of persons with disabilities accessing services in funded protective workshops	823	1 287	1 727	1 753	3 500	4 000	5 000

Programme performance indicator	Audited/actual performance					Estimated performance 2013-14	Medium-term targets		
		2010-11		2011-12			2014-15	2015-16	
								2016-17	
Sub-Programme: Non- Institutional HIV and AIDS									
Number of beneficiaries receiving psychosocial support services	2907	3500		5152	6500	7000	7500	8000	
Number of organization trained on social and behavioural change programmes	-	-	25	25	35	40	45		
Number of people reached through social and behaviour change programmes	9 157	13 519	14 940	20 000	25 000	25 000	30 000		
Number of community conversation on HIV & AIDS response conducted	-	21	21	125	140	140	200		
Sub-Programme: Social Relief of Distress									
Number of beneficiaries who benefited from social relief of distress programs	8560	6 003	4 001	2 550	6650	6700	6700		

4.3 PROVINCIAL QUARTERLY TARGETS FOR 2014/15-2016/17

4.3.1 PROGRAMME 2: SOCIAL WELFARE SERVICES

Programme Performance indicator	Reporting period	Annual target 2014/2015	Quarterly targets			
			Q1	Q2	Q3	Q4
Sub-Programme: Care and Support Services to Older Persons						
Number of older persons accessing funded residential facilities	Quarterly	613	613	613	613	613
Number of older persons accessing community based care and support services	Quarterly	15 000	15 000	15 000	15 000	15 000
Sub-Programme: Services to Persons with Disabilities						
Number of persons with disabilities in funded residential facilities	Quarterly	294	294	294	294	294

Programme Performance indicator	Reporting period	Annual target 2014/2015	Quarterly targets			
			Q1	Q2	Q3	Q4
Number of persons with disabilities accessing services in funded protective workshops	Quarterly	3 500	3 500	3 500	3 500	3 500
Sub-Programme: Non-Institutional HIV and AIDS						
Number of beneficiaries receiving psychosocial support services	Quarterly	7000	2000	2500	1000	1500
Number of organisations trained on social and behaviour change programmes	Quarterly	35	5	10 Adj. 15 (18)	15 Adj. 10 (10)	5
Number of people reached through social and behaviour change programmes	Quarterly	20 000	5000	7000	4000	4000

Programme Performance indicator	Reporting period	Annual target 2014/2015	Quarterly targets			
			Q1	Q2	Q3	Q4
Number of community conversations on HIV & AIDS response conducted	Quarterly	125	20	40	35	30
Sub-Programme: Social Relief						
Number of beneficiaries who benefited from social relief of distress programs	Quarterly	6650	2500	1000	1 150	2000

4.4 Reconciling performance targets with the budget and MTEF expenditure estimates
Table 12.4(a): Summary of payments and estimates; Programme 2: Social Welfare Services

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates
	Audited	Audited	Audited	appropriation	appropriation	estimate	
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Subprogramme							
Management and Support	200,560	274,524	318,810	380,053	383,120	380,053	119,349
Services to Old Persons	30,031	34,652	34,575	30,199	38,252	30,199	50,498
Services to the Persons with Disabilities	32,669	25,629	34,716	36,450	44,953	36,450	46,232
HIV and AIDS	88,273	126,457	110,061	98,535	109,230	98,535	98,496
Social Relief	1,117	684	754	500	536	500	759
Total	354,650	461,946	498,916	535,737	576,091	545,737	315,335
<i>Less: Direct charges</i>							
Total economic classification	354,650	461,946	498,916	545,737	576,091	545,737	334,077
							341,847

The programme decreased from R545 million 2013/14 to R315 million 2014/15 and then increased to R334 million 2015/16 and R342 million in 2016/17 financial year. This is due to introduction of two new programmes.

Table 12.4(b): Summary of payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome				Main	Revised	Medium-term estimates
	Audited	Audited	Audited	Adjusted	appropriation		
Current payments	2010/11	2011/12	2012/13		2013/14		
Compensation of employees	242,056	304,639	373,256	423,956	459,457	433,956	2014/15 2015/16
Goods and services	197,765	266,531	310,494	376,495	379,495	376,495	2016/17
Interest and rent on land	44,291	38,108	62,762	57,461	79,962	57,461	217,308 223,459
Transfers and subsidies to:							
Provinces and municipalities	112,580	157,285	125,660	106,581	111,634	106,581	-
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Foreign governments and international org	-	-	-	-	-	-	-
Non-profit institutions	112,580	157,285	125,660	106,581	111,634	106,581	-
Households	-	-	-	-	-	-	-
Payments for capital assets	14	22		5,000	5,000	5,000	3,099 3,099 5,876
Buildings and other fixed structures	14	22	-	5,000	5,000	5,000	3,099
Machinery and equipment	-	-	-	-	-	-	3,099
Heritage assets	-	-	-	-	-	-	5,876
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets							
Total	354,650	461,946	498,916	545,537	576,091	545,537	315,335 334,077 341,847
<i>Less: Direct charges</i>							
Total economic classification	354,650	461,946	498,916	545,537	576,091	545,537	315,335 334,077 341,847

The budget for Social Work Services decreased from R922, 724 million in 2013/14 main appropriation to R315, 335 million in 2014/15 due to split into three programmes. Included in this allocation is R36, 7 million allocated for absorption of new social work graduates. Goods and services budget has a decreased from R122, 581 million in 2013/14 to R68, 231 million in 2014/15 financial year. There is an amount of R24 million budgeted for management of frail care services under Services to Persons with Disabilities and an amount of R16 million for training of carers to support orphans and vulnerable children.

Transfers and subsidies budget recorded a decrease from R388, 448 million in 2013/14 to R111 million in 2014/15 due to split into three programmes. Included in this allocation is amount of R24, 097 million to support NGO sector. An amount of R71 million will be transfers to NPOs for awareness and prevention campaigns, establishment of drop in centres, counseling services, recruitment of volunteers and community caregivers to support orphans and R36 million for prevention and treatment of elder abuse, counseling and subsidization of old age homes.

Payments for capital assets budget have decreased due to once-off purchase of hospital beds and equipment's for the infrastructure buildings which were planned for completion during 2013/14 financial year.

4.1 PROGRAMME 3: CHILD & FAMILY SERVICES

Programme description

To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations through the following sub programmes:

- Sub-Programme 3.1: Management & Support
- Sub-Programme 3.2: Care and Services to Families
- Sub-Programme 3.3: Child Care and Protection
- Sub-Programme 3.4: ECD and Partial Care
- Sub-Programme 3.5: Child and Youth Care Centres
- Sub-Programme 3.6: Community-Based Care Services for Children

4.1 PROVINCIAL STRATEGIC OBJECTIVES AND MTEF TARGETS FOR 2014/15 -2016/17

4.1.1 PROGRAMME 3: CHILD AND FAMILY SERVICES

Strategic objective	Audited/actual performance			Estimated performance 2013-14	Medium-term targets		
	2010-11	2011-12	2012-13		2014-15	2015-16	2016-17
Sub-Programme: Care and Services to Families							
Provide integrated services to 147 462 families by 2016/17	4 142	19 680	26 073	22 360	32 500	37 700	40 000
Sub-Programme: Child Care and Protection							
To provide care and protection to 55 708 children in need of care by 2016/17	11 555	9 685	9 749	7 174	52 500	54 500	55 708

Strategic objective	Audited/actual performance				Estimated performance 2013-14	Medium-term targets
	2010-11	2011-12	2012-13	2014-15	2015-16	2016-17
Sub-Programme: ECD and Partial Care						
To increase the number of children 0-5 years accessing ECD programmes and partial care to 230 000 by 2016/17	80 082	105 112	117 759	114 296	150 800	180 950
Sub-Programme: Child and Youth Care Centres						
To provide care and protection to 55 708 children in need of care by 2016/17	-	-	1015	1174	1200	1200
Sub-Programme: Community-Based Care Services for Children						
Provide care and support to orphans and vulnerable children from 98 301 to 379 183 by 2016/17	44 115	44 709	38 944	40 000	50 000	56 200
						64 800

4.2 PROVINCIAL PROGRAMME PERFORMANCE INDICATORS AND TARGETS 2014/15-2016/17 MTEF

4.2.2 PROGRAMME 3: CHILD & FAMILY CARE SERVICES

Programme performance indicator	Audited/actual performance			Estimated performance	Medium-term targets		
	2010-11	2011-12	2012-13		2014-15	2015-16	2016-17
Sub-Programme: Care and Support to Families							
Number of families participating in family preservation programmes	4 148	19 131	25 705	19 200	27 000	30 100	33 650
Number of family members reunited with their families	-	549	368	500	500	600	650
Number of families participating in the parenting programme	-	-	-	2 660	5 000	7 000	9 000

Programme performance indicator	Audited/actual performance			Estimated performance 2013-14	Medium-term targets	
	2010-11	2011-12	2012-13		2014-15	2015-16
	Sub-Programme: Child Care and Protection Services					
Number of orphans and vulnerable children receiving psychosocial support services	44 115	44 709	38 944	40 000	47 000	49 000
Number of children placed in foster care	10 157	8 670	7 677	6 600	5 500	5 500
Sub-Programme: ECD & Partial Care						
Number of registered ECD sites	(296 new) 1208	2 010	2 317	2 599	2 800	3 000
Number of children between 0-5 years accessing registered Early Childhood Development programmes	80 082	105 112	117 759	114 296	150 000	180 000
						230 000

Programme performance indicator	Audited/actual performance			Estimated performance 2013-14	Medium-term targets		
	2010-11	2011-12	2012-13		2014-15	2015-16	2016-17
Number of registered partial care sites (Excluding ECD)	-	-	-	9	24	30	35
Number of children accessing registered partial care sites (Excluding ECD)	-	-	-	241	800	950	1300
Sub-Programme: Child & Youth Care Centres							
Number of children in need of care and protection placed in funded Child and Youth Care Centres	-	-	-	1015	1174	1200	1200

Programme performance indicator	Audited/actual performance			Estimated performance 2013-14	Medium-term targets	
	2010-11	2011-12	2012-13		2014-15	2015-16
Sub-Programme: Community-Based Care Services for Children						
Number of children accessing Drop-in Centres	44 115	44 709	38 944	40 000	38 000	37 000
Number of CYCW trainees who received training through Isibindi model	-	-	300	400	500	600
Number of children accessing services through the Isibindi model	-	-	6 000	12 000	19 200	28 800

4.3 PROVINCIAL QUARTERLY TARGETS FOR 2014/15-2016/17

4.3.2 PROGRAMME 3: CHILD & FAMILY CARE SERVICES

Programme Performance indicator	Reporting period	Annual target 2014/2015	Quarterly targets			
			Q1	Q2	Q3	Q4
Sub programme: Care and Services to Families						
Number of families participating in family preservation programmes	Quarterly	27 000	6750	6750	6750	6750
Number of family members reunited with their families	Quarterly	500	90	120	150	140
Number of families participating in the parenting programme	Quarterly	5 000	1 000	1 500	1 000	1 500
Sub-Programme: Child Care and Protection						
Number of orphans and vulnerable children receiving psychosocial support services	Quarterly	47 000	47 000	47 000	47 000	47 000

Number of children placed in foster care	Quarterly	5500	1 100	1 600	1 900	900
Sub-Programme: ECD and Partial Care						
Number of registered ECD sites	Quarterly	2 800	2 640	2 700	2 750	2 800
Number of children between 0-5 years accessing registered Early Childhood Development programmes	Quarterly	150 000	150 000	150 000	150 000	150 000
Programme Performance Indicator	Reporting period	Annual target 2014/2015	Quarterly targets			
		Q1	Q2	Q3	Q4	
Number of registered partial care sites (excluding ECD)	Quarterly	24	5	8	5	6
Number of children accessing registered partial care sites (excluding ECD)	Quarterly	800	300	450	650	800

Sub-Programme: Child and Youth Care Centres					
Number of children in need of care and protection placed in funded Child and Youth Care Centres	Quarterly	1200	1200	1200	1200
Sub-Programme: Community-Based Care Services for Children					
Number of children accessing Drop-in Centres	Quarterly	38 000	38 000	38 000	38 000
Number of CYCW trainees who received training through ISIBINDI model	Annually	400	-	-	400
Programme Performance Indicator	Reporting period	Annual target 2014/2015	Q1	Q2	Q3
Number of children accessing services through the ISIBINDI model	Quarterly	12 000	6 000	8 000	10 000
Quarterly targets					

Table 12.5(a): Summary of payments and estimates: Programme 3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted	Revised estimate	Medium-term estimates
	Audited 2010/11	Audited 2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Subprogramme							
Management and Support							
Care and Support Services to Families	3,467	11,436	-	-	238,005	241,901	245,549
Child Care and Protection Services	171,177	193,606	244,329	305,879	14,769 272,492	14,400 305,879	17,096
ECD and Partial Care			-	-	8,467	8,894	10,250
Child and Youth Care Centres			-	-	227,001	193,588	197,253
Community- Based Care Services for Children			-	-	36,599	37,329	38,450
Total	174,644	205,042	253,273	320,648	276,972	320,648	30,000
<i>Less: Direct charges</i>							32,000
Total economic classification	174,644	205,042	253,273	320,648	276,972	320,648	554,471
							526,112
							540,598

Table 12.5(b): Summary of payments and estimates by economic classification: Programme 3: Children and Families

R thousand	Outcome		Main	Adjusted	Revised	Medium-term estimates
	Audited	Audited	appropriation	appropriation	estimate	
Current payments	2010/11	2011/12	2012/13	2013/14		
Compensation of employees	52,553	32,800	47,052	51,506	51,506	2014/15
Goods and services	23,664	13,787	28,762	22,000	22,000	2015/16
Interest and rent on land	28,889	19,013	18,290	29,506	29,506	272,482
Transfers and subsidies to:						285,363
Provinces and municipalities						
Departmental agencies and accounts						
Universities and technikons						
Public corporations and private enterprises						
Foreign governments and international org						
Non-profit institutions						
Households	121,751	172,160	206,221	266,142	222,466	266,142
Payments for capital assets	340	82		3,000	3,000	
Buildings and other fixed structures						
Machinery and equipment						
Heritage assets						
Specialised military assets						
Biological assets						
Software and other intangible assets						
Land and subsoil assets						
Payments for financial assets						
Total		34		3,000	3,000	
Less: Direct charges	174,644	205,076	253,273	320,648	276,972	317,648
Total economic classification	174,644	205,076	253,273	320,648	276,972	317,648
						554,471
						526,112
						540,598
						540,598

The budget for Social Work Services has an allocation of R554, 471 million in 2014/15, this is a new programme. Goods and services budget has an allocation of R20, 866 million in 2014/15 financial year. Included in this amount is R9 million set aside for running of child and youth care centres and R3 million for management of Isibindi program.

Transfers and subsidies budget is R287 million in 2014/15. An amount of R215 million will be for Early Childhood Development considering the new subsidy of R15 per child per day and R27 million including establishment of new sites on Isibindi program and R14 million for parenting skills, family preservation programmes and family counseling.

4.1 PROGRAMME 4: RESTORATIVE SERVICES

Programme description:

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

- Sub-Programme 4.1: Management & Support
- Sub-Programme 4.2: Crime Prevention and Support
- Sub-Programme 4.3: Victim Empowerment
- Sub-Programme 4.4: Substance Abuse, Prevention and Rehabilitation

4.1 PROVINCIAL STRATEGIC OBJECTIVES AND MTEF TARGETS FOR 2014/15 -2016/17

4.1.1 PROGRAMME 4: RESTORATIVE SERVICES

Strategic objective	Audited/actual performance				Estimated performance 2013-14	Medium-term targets		
	2010-11	2011-12	2012-13	2014-15		2015-16	2016-17	
Sub-Programme: Crime Prevention and Support								
To provide integrated developmental services to 18 705 children in conflict with the law by 2016/17	2618	2 865	2 560	2 340	2 200	2 100	2 000	
Sub-Programme: Victim Empowerment								
To provide care and support services to 97 650 victims of crime and violence by 2016/17	16 572	17 855	12 271	15 400	18 000	20 500	23 000	

Strategic objective	Audited/actual performance			Estimated performance 2013-14	Medium-term targets		
	2010-11	2011-12	2012-13		2014-15	2015-16	2016-17
Sub-Programme: Substance Abuse, Prevention and Rehabilitation							
To provide prevention, treatment and rehabilitation services for substance abuse programmes to 32.8% (1 520 690) of the population by 2016/17	19 766	255 881	173 301	181 262	280 480	290 650	300 820

4.2 PROVINCIAL PROGRAMME PERFORMANCE INDICATORS AND TARGETS 2014/15-2016/17 MTEF

4.2.1 PROGRAMME 4: RESTORATIVE SERVICES

Sub-Programme: Crime Prevention And Support	Audited/actual performance			Estimated performance 2013-14	Medium-term targets		
	2010-11	2011-12	2012-13		2014-15	2015-16	2016-17
	Number of children in conflict with the law assessed	2 618	2 865	2 520	2 340	2 200	2 100
Number of children in conflict with the law awaiting trial in secure care centres	990	1 070	959	900	800	750	700
Number of children in conflict with the law referred to diversion programmes	1 774	2 865	-	1 939	1 900	1 850	1 800

Programme performance indicator	Audited/actual performance			Estimated performance 2013-14	Medium-term targets		
	2010-11	2011-12	2012-13		2014-15	2015-16	2016-17
Number of children in conflict with the law who completed diversion programmes	609	771	962	1000	1100	1200	
Sub-Programme: Victim Empowerment							
Number of victims of crime and violence in funded service sites							
Number of victims of crime and violence receiving psychosocial support	16 572	17 855	12 271	15 400	16 000	16 500	17 000
Sub-Programme: Substance Abuse, Prevention and Rehabilitation							
Number of children 18 years and below reached through drug prevention programmes	-	109 159	94 166	81 500	120 000	125 000	130 000

Programme performance indicator	Audited/actual performance			Estimated performance 2013-14	Medium-term targets		
	2010-11	2011-12	2012-13		2014-15	2015-16	2016-17
Number of youth between 19 and 35 years reached through drug prevention programmes	19 766	146 722	112 912	99 312	160 000	165 000	170 000
Number of service users who accessed inpatient treatment services at funded treatment centres	-	-	-	80	150	220	
Number of service users who accessed outpatient based treatment services	-	400	300	400	500	600	

4.3 PROVINCIAL QUARTERLY TARGETS FOR 2014/15-2016/17

4.3.3 PROGRAMME4: RESTORATIVE SERVICES

Programme Performance indicator	Reporting period	Annual target 2014/2015	Quarterly targets			
			Q1	Q2	Q3	Q4
Sub-Programme: Social Crime Prevention and Support						
Number of children in conflict with the law assessed	Quarterly	2 200	500	500	700	500
Number of children in conflict with the law awaiting trial in secure care centres	Quarterly	800	150	200	300	150
Programme Performance indicator	Reporting period	Annual target 2014/2015	Quarterly targets			
			Q1	Q2	Q3	Q4
Number of children in conflict with the law referred to diversion programmes	Quarterly	1 900	400	400	600	500

Number of children in conflict with the law who completed diversion programmes	Quarterly	1 000	100	200	300	400
Sub-Programme: Victim Empowerment						
Number of victims of crime and violence in funded service sites	Quarterly	16 000	3 500	4 200	3 800	4 500
Number of victims of crime and violence receiving psychosocial support	Quarterly	18 000	3000	5000	5000	5000
Programme Performance Indicator	Reporting period	Annual target 2014/2015	Quarterly targets			
		Q1	Q2	Q3	Q4	
Sub-Programme: Substance Abuse, Prevention and Rehabilitation						
Number of children 18 years and below reached through drug prevention programmes	Quarterly	120 000	35 000	35 000	20 000	30 000

Number of youth between 19 and 35 years reached through drug prevention programmes	Quarterly	160 000	45 000	60 000	25 000	30 000
Number of service users who accessed inpatient treatment services at funded treatment centres	Quarterly	80			80	
Number of service users who accessed outpatient based treatment services	Quarterly	400	80	120	100	100

Table 12.6(a): Summary of payments and estimates: Programme 4: Restorative Services

R thousand	Outcome		Main	Adjusted	Revised	Medium-term estimates	
	Audited	Audited	appropriation	appropriation	estimate		
Subprogramme	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Management and Support	0	0	0				
Crime Prevention and Support	4,565	25,781	24,198	35,236	34,736	123,244	139,748
Victim Empowerment	3,655	7,752	9,912	11,857	12,040	35,236	39,900
Substance Abuse, Prevention and Rehabilitation	1,990	1,461	1,291	9,286	9,460	11,867	15,540
Total	10,210	34,994	35,401	56,339	56,236	9,236	21,910
Less: Direct charges						9,208	29,982
Total economic classification	10,210	34,994	35,401	56,339	56,236	56,339	13,191
						187,892	218,918
						187,892	241,879
						218,918	241,879

Table 12.6(b): Summary of payments and estimates by economic classification: Programme 4: Restorative Services

R thousand	Outcome		Main appropriation		Revised estimate	Medium-term estimates
	Audited	Audited	Audited	2012/13		
Current payments						
Compensation of employees	5,316	24,695	25,590	35,614	35,511	2014/15 2015/16 2016/17
Goods and services	1,169	2,266	3,346	-	35,614	167,530 192,556 214,289
Interest and rent on land	4,147	22,429	22,244	35,614	35,511	-
Transfers and subsidies to:	4,894	10,299	9,811	15,725	15,725	-
Provinces and municipalities	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-
Foreign governments and international org	-	-	-	-	-	-
Non-profit institutions	4,894	10,299	9,811	15,725	15,725	-
Households	-	-	-	-	-	-
Payments for capital assets						
Buildings and other fixed structures	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-
Total	10,210	34,994	35,401	56,339	56,236	56,339 187,892 218,918 241,879
Less: Direct charges	-	-	-	-	-	-
Total economic classification	10,210	34,994	35,401	56,339	56,236	56,339 187,892 218,918 241,879

4.4.1 Performance and expenditure trends

- The budget for Restorative Services has an allocation of R187, 892 million in 2014/15 and is a new programme. Goods and services budget has an allocation of R40, 186 million in 2014/15 financial year. Included in this amount there is an amount of R34 million set aside for management of secure care centres for assessment of children awaiting trial and sentence in conflict with the law and R5 million for the running of the treatment centre.
- Transfers and subsidies budget has an allocation of R20 million in 2014/15. Included in this allocation is amount of R12 million for prevention of domestic violence and victim empowerment programmes, counseling services and subsidization of shelters for abused women.

4. PROGRAMME 5: DEVELOPMENT AND RESEARCH

PROGRAMME DESCRIPTION

The purpose of the programme is to provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information through the following:

- Sub-Programme 5.1 Management and Support**
- Sub-Programme 5.2 Community mobilisation**
- Sub-Programme 5.3 Institutional Capacity Building and Support**
- Sub-Programme 5.4 Poverty alleviation and sustainable livelihoods**
- Sub-Programme 5.5 Community based research and planning**
- Sub-Programme 5.6 Youth Development**
- Sub-Programme 5.7 Women development**
- Sub-Programme 5.8 Population policy promotion**

4.1 PROGRAMME STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2014/15

4.1.1 PROGRAMME: 5 - DEVELOPMENT AND RESEARCH

Strategic objective	Audited/actual performance			Estimated performance 2013-14	Medium-term targets		
	2010-11	2011-12	2012-13		2014-15	2015-16	2016-17
Sub-Programme: Community Mobilisation							
To provide poverty reduction services to 25 000 vulnerable households by 2016/17	-	-	-	2 000	5 000	6 000	7 000
Sub- Programme: Institutional Capacity Building and Support							
To build capacity for 10 000 civil society structures by 2016/17	-	-	2896	2000	1900	1900	1900
To coordinate the creation of 15 000 EPWP work opportunities by 2016/17	30 367	27 993	2300	2 900	3 000	3 100	

Strategic objective	Audited/actual performance				Estimated performance 2013-14	Medium-term targets
	2010-11	2011-12	2012-13	2013-14		
Sub-Programme: Poverty alleviation and Sustainable livelihoods						
To provide poverty reduction services to 10 000 vulnerable households by 2016/17	40 312	28 292	4331	2 140	2 140	2 500
Sub-Programme: Community based Research and Planning						
To provide poverty reduction services to 235 872 vulnerable households by 2016/17	88 318	90 846	25 444	5 000	500 000	
Sub-Programme: Youth Development						
To provide skills and empowerment programmes to 50 000 youth by 2016/17	1 063	1 000	5 000	5 700	9 800	11 500
						12 800

Strategic objective	Audited/actual performance				Estimated performance 2013-14	Medium-term targets
	2010-11	2011-12	2012-13	2014-15	2015-16	2016-17
Sub-Programme: Women Empowerment						
To provide poverty reduction services to 20 000 Vulnerable households by 2016/17	-	-	-	-	5 000	6 000
Sub-Programme: Population Policy Promotion						
To conduct 15 Population and Development related Research projects by 2016/17	6	1	3	3	2	2
To provide advocacy, and information, education and communication (IEC) on population concerns to 374 stakeholders by 2016/17	390	161	411	84	50	54

4.2 PROGRAMME STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2014/15

4.2.1 PROGRAMME 5: DEVELOPMENT AND RESEARCH

Programme performance indicator	Audited/actual performance			Estimated performance 2013-14	Medium-term targets		
	2010-11	2011-12	2012-13		2014-15	2015-16	2016-17
Sub-Programme: Community Mobilisation							
Number of people reached through community mobilization	-	-	-	2000	5000	6000	7000
Sub- Programme: Institutional Capacity Building and Support of NPOs							
Number of NPOs capacitated according to the capacity building framework	-	2 896	2189	1900	1900	1900	1900
Number of NPO's assisted with registration in terms of NPO Act	1841	750	500	300	300	300	300

Programme performance indicator	Audited/actual performance			Estimated performance 2013-14	Medium-term targets	
	2010-11	2011-12	2012-13		2014-15	2015-16
Numbers NPO's assisted to comply with the NPO Act	-	-	1 389	1 485	1 500	1 600
Number EPWP work opportunities created	-	30 367	27 993	28 800	2 500	3 000
Number EPWP beneficiaries trainee	-	4 710	3 422	1 600	2 200	900
Sub-Programme: Poverty alleviation & Sustainable livelihoods						
Number of poverty reduction Projects supported through capacity building and /or funding initiatives	76	44	25	20	20	25
Number of people participating in income generating programmes	532	308	175	140	140	150
						160

Programme performance indicator	Audited/actual performance			Estimated performance 2013-14	Medium-term targets	
	2010-11	2011-12	2012-13		2014-15	2015-16
Number household accessing food through DSD food security programmes	39780	27 984	4 156	2 000	2 000	2 000
Number of people accessing food through DSD feeding programmes (centre based)	-	-	-	4100	50 000	60 000
Sub-Programme: Community based Research and Planning				70 000	70 000	70 000
Number of households profiled	88 318	90 846	25 444	5 000	20 000	30 000
Number of communities profiled	-	508	103	25	490	40 000
Number of community Based Plans Developed	100	92	25	40	50	60

Programme performance indicator	Audited/actual performance			Estimated performance 2013-14	Medium-term targets		
	2010-11	2011-12	2012-13		2014-15	2015-16	2016-17
Sub-Programme: Youth Development							
Number of youth development structures supported through capacity building and / or funding initiatives	-	5	4	6	6	10	10
Number of youth participating in National Youth Service Programme	1541	-	-	3 000	3 000	3 500	-
Number of youth participating in entrepreneurship development programmes	1 050	-	-	-	2 000	3 000	4 000

Programme performance indicator	Audited/actual performance			Estimated performance 2013-14	Medium-term targets		
	2010-11	2011-12	2012-13		2014-15	2015-16	2016-17
Number of youth participating in skills development programmes	912	1253	342	200	200	500	500
Number of youth development structures established	-	18	20	20	25	25	25
Number of youth participating in youth mobilisation programmes	-	2561	2 500	2 500	3000	3500	
Sub-Programme: Women Empowerment							
Number of women participating in socio-economic empowerment programmes	-	-	-	-	6000	7000	

Programme performance indicator	Audited/actual performance			Estimated performance 2013-14	Medium-term targets		
	2010-11	2011-12	2012-13		2014-15	2015-16	2016-17
Sub-Programme: Population Policy Promotion							
Number of stakeholders who participated in dissemination workshops for population and development.	136	355	36	54	50	52	54
Number of stakeholders who participated in capacity building training	-	164	49	31	31	31	31
Number of population research projects completed	1	1	3	2	2	2	2
Number of dissemination workshops for population and development conducted	1	7	8	5	6	6	6

Programme performance indicator	Audited/actual performance			Estimated performance 2013-14	Medium-term targets		
	2010-11	2011-12	2012-13		2014-15	2015-16	2016-17
Number of demographic profiles completed	0	1	0	1	1	1	1

4.3 PROVINCIAL QUARTERLY TARGETS FOR 2014/15-2016/17

4.3.1 PROGRAMME 5: DEVELOPMENT AND RESEARCH

Programme performance indicator	Reporting period	Annual target 2014/2015	Quarterly targets			
			Q1	Q2	Q3	Q4
Sub-Programme: Community Mobilization						
Number of people reached through community mobilization	Quarterly	5000	500	2000	2000	500
Sub-Programme: Institutional capacity building and support for NPOs						
Number of NPOs capacitated according to the capacity building framework	Quarterly	1 900	300	700	600	300
Number of NPOs assisted with registration in terms of NPO Act	Quarterly	300	100	100	50	50

Number of NPO's assisted to comply with the NPO Act	Quarterly	1500	1500	1500	1500	1500
Number EPWP work opportunities created	Annual	2 500	-	-	-	2 500
Number EPWP beneficiaries trained	Annual	2 200	-	-	-	2 200
Programme performance indicator	Reporting period	Annual target 2014/2015	Quarterly targets	Q1	Q2	Q3
						Q4
Sub-Programme: Poverty Alleviation & Sustainable Livelihood						
Number of poverty reduction Projects supported through capacity building and /or funding initiatives	Quarterly	20	-	10	10	-
Number of people participating in income generating programmes	Quarterly	140	-	70	70	-
Number household accessing food through DSD food security programmes	Quarterly	2 000	250	1000	500	250

Number of people accessing food through DSD feeding programmes	Quarterly	50 000	5 000	20 000	20 000	5 000
Sub-Programme: Community based Research and Planning						
Number of households profiled	Quarterly	20 000	10 000	7 000	2 000	1 000
Number of communities profiled	Quarterly	490	100	250	90	50
Number of community Based Plans Developed	Quarterly	40	20	20	-	-
Programme indicator	Reporting period	Annual target 2014/2015	Q1	Q2	Q3	Q4
Sub-Programme: Youth Development						
Number of youth development structures supported through capacity building and / or funding initiatives	Quarterly	6	6	-	-	-
Number of youth participating in National Youth Service Programme	Quarterly	3000	2000	1000	-	-

Number of youth participating in skills development programmes	Quarterly	200	-	200	-	-
Number of youth participating in entrepreneurship development programmes	Quarterly	2 000	500	1000	250	250
Number of youth structures established	Quarterly	20	5	5	5	5
Number of youth participating in youth mobilisation programmes	Quarterly	2500	1500	500	250	250
Sub-Programme: Women Empowerment						
Number of women participating in socio-economic empowerment programmes	Quarterly	5000	500	2500	1500	500
Programme performance indicator	Reporting period	Annual target 2014/2015	Quarterly targets	Q1	Q2	Q3 Q4
Sub-Programme: Population Policy Promotion						
Number of dissemination workshops for population and development conducted	Quarterly	6	1	2	1	2

Number of stakeholders who participated in dissemination workshops for population and development.	Quarterly	50	6	12	19	13
Number of stakeholders who participated in capacity building training	Quarterly	31	6	6	6	13
Number of population research projects completed	Annually	2	Draft Terms of reference	Data collection & Capturing	Data analysis	2 Produce report.an print
Number of demographic profiles completed	Annually	1	Situational analysis	Data collection & Capturing	Data analysis Report writing	1 Final report and print

4.4 MTEF: Expenditure estimates

R thousand Sub programme	Outcome		Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	Audited 2010/11	Audited 2011/12				2014/15	2015/16	2016/17
Management and Support	83,327	107,353	96,658	84,587	91,923	84,587	101,260	103,054
Community Mobilisation	-	-	-	-	-	-	3,920	4,132
Institutional Capacity Building and Support for Poverty Alleviation and Sustainable Livelihood	37,031	34,986	14,515	19,098	19,098	19,098	8,064	11,518
Community Based Research and Planning	24,069	27,717	13,430	33,159	31,904	33,159	23,314	23,139
Youth Development	-	772	105	5,724	5,724	5,724	1,500	1,259
Women Development	746	2,628	6,560	4,816	6,071	4,816	4,532	6,655
Population Policy Promotion	3,928	5,723	3,350	3,185	3,185	3,185	4,200	4,427
Total payments and estimates	149,101	179,179	134,618	150,569	157,905	150,569	151,770	159,779
								177,009

Table 12.7(b): Summary of payments and estimates by economic classification: Programme 5: Development and Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates
	Audited	Audited	Audited	2013/14	2014/15	2015/16	2016/17
Current payments	2010/11	2011/12	2012/13				
Compensation of employees	113,671	140,488	110,392	124,197	128,233	124,197	126,408
Goods and services	83,720	108,357	96,123	104,334	105,334	104,334	101,494
Interest and rent on land	29,951	32,131	14,269	19,863	22,899	19,863	109,886
Transfers and subsidies to:							
Provinces and municipalities	35,430	38,657	24,226	26,372	29,672	26,372	25,362
Departmental agencies and accounts					3,000	3,000	4,000
Universities and technikons							4,000
Public corporations and private enterprises							-
Foreign governments and international org							-
Non-profit institutions	34,710	38,611	23,415	26,372	23,372	23,372	21,362
Households	720	46	811		3,300		16,553
Payments for capital assets							
Buildings and other fixed structures		34	-				-
Machinery and equipment		34	-				-
Heritage assets			-				-
Specialised military assets			-				-
Biological assets			-				-
Software and other intangible assets			-				-
Land and subsoil assets			-				-
Payments for financial assets							
Total economic classification	149,101	179,179	134,678	150,569	157,905	150,569	151,770
						158,779	177,009

4.4.1 Performance and expenditure trends

The allocation for this programme is R152 million in 2014/15 which also includes an EPWP conditional grant allocation amounting to R2, 772 million.

Goods and services budget recorded an increase from R19, 863 million to R24, 914 million due to increased allocation for accredited training of youth.

Transfers and subsidies decreased from R26, 372 million to R25, 362 million due to EPWP conditional grant allocation of R2, 772 million allocated for 2014/15, a decrease from R8, 985 million allocated during 2013/14.

PART C: LINKS TO OTHER PLANS
6. INFRASTRUCTURE/CAPITAL PLANS

PLAN FOR THE INCOMPLETE PROJECTS

Project name	Project status	Municipality	Project duration	Project Description	Project cost R'000	Expenditure to date R'000	Incomplete projects for 2014/15 R'000
CBR Vukuzenzele	50%	Giyani	Sept 2009 – Oct 2014	CBR –	20 607	13 371	7 418
Mafefe	69%	Lepelle Nkumbi	Sept 2009 – Oct 2014	– DIC	11 326	5 412	4 456
Mopani (Lebaka)	Retention	Greater letaba	April 2007 – Oct 2014	– One stop center	6 455	4 862	1 592
Capricorn (Baffelshoek, Mafefe, Senwabarwana)	Retention	Blouberg	April 2007 – Oct 2014	– One stop center	16 707	16 112	596
Vhembe (Tshaulu, Tshitale)	Retention	Thulamela	April 2007 – Oct 2014	– One stop center	2 607	1 957	650
Thohoyandou Children's Home	Handed over	Thulamela	Sept 2009 – Oct 2014	– Children's home	61 324	55 492	2 915

Project name	Project status	Municipality	Project duration	Project Description	Project cost R'000	Expenditure to date R'000	Incomplete projects for 2014/15 R'000
Iris children's home	68%	Greater Giyani	Sept 2009 – Oct 2014	– Children's home	48 946	26 010	11 468
Mtsetweni children's home	99%	Makhado	Sept 2009 – Oct 2014	– Children's home	47 677	40 902	3 463
Seshego Treatment Center	89%	Polokwane	Sept 2009 – May 2014	– Treatment center	113 795	91 004	12 032
VEP shelters	Planning	Vhembe	Oct 2014 – March 2015	– Shelter for victims of crime	23 836	–	4 658
Maintenance	All districts			Maintenance	5 924	–	5 924
TOTAL					329 444	210 329	58 836

7. CONDITIONAL GRANTS

There is no conditional grant awarded to the department except the EPWP Incentive grant.

8. PUBLIC ENTITIES

None

9. PUBLIC-PRIVATE PARTNERSHIPS (PPPS)

Social Development does not have plans for Public-Private Partnerships.

ANNEXURE: A

STRATEGIC OVERVIEW

VISION - Well cared for, socially developed, empowered and self-reliant people of Limpopo

Mission - By ensuring the provision of comprehensive integrated, sustainable and quality social development services to the vulnerable individuals, households and communities in partnership with relevant stakeholders.

Values - We adhere to the following values and ethics that uphold the Constitution of the Republic of South Africa through:

- Responsiveness
- Professionalism
- Honesty and Integrity
- Fairness and Equity
- Respect and Dignity
- Efficiency and Effectiveness
- Teamwork and Partnership
- Patriotism
- Openness and Transparency
- Innovation
- Quality

LEGISLATIVE AND OTHER POLICY MANDATES

The Department derives its legislative mandate from the Constitution of the Republic of South Africa (section 27(1) (c), providing 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 children with regard to appropriate care, basic nutrition, shelter, health care and social services.

Constitutional mandates

The Department implement its Constitutional mandates in terms of Section 27 (1), 28 (1) and schedule 4 of the Constitution of Republic of South Africa, Act 108 of 1996

Legislative mandates

- The following national legislation and policy documents form the legal and policy framework being implemented within the Department.
- **Social Assistance Act (Act no13 of 2004)**
The Social Assistance Act, 1992 provides for the rendering of social assistance to persons, national councils and Social Development Organizations.

- **White Paper for Social Welfare (1997)**
Aims to transform social welfare services through developmental approach
- **Social Service Professions Act, 1978 (Act no. 110 of 1978)**
Promotes and regulates the practice of social service practitioners for social service professions
- **Children's Act, 2005 (Act No. 38 of 2005) as amended**
Provides the framework for the care of vulnerable children
- **Probation Services Act, 1991 (Act no.116 of 1991)**
Provides for the transformation of the child and youth care system
- **Domestic Violence Act (Act no. 61 of 2003)**

- Provides for the protection of the victims of domestic violence and the vulnerable members of the society
 - The Child Justice Act (Act no. 75 of 2008)**
- Provides the framework for dealing with children in conflict with the law
 - Prevention of and treatment for substance abuse Act (Act no.70 of 2008)**
- Provides for a comprehensive national response for the combating of substance abuse.
 - Older persons Act (Act no.13 of 2006.)**
- Provides a framework for the empowerment and protection of older persons
 - Advisory Board on Social Development Act, 2001 (Act no. 3 of 2001)**
- Provides for a national advisory structure in the social development sector
 - Non-Profit Organizations Act, 1997 (Act no. 71 of 1997)**
- Provides framework for the regulations of non-profit organisations
 - Children's Amendment Act No. 38 of 2005**
- Provides the framework for the care and protection of children
 - Sexual Offences Related Matters Amendment Act no 32 of 2007**
- Provides for the regulation of sexual offences against vulnerable groups

Policy Mandates

- National Development Plan Vision 2030
- National guideline on Victim Empowerment
- Limpopo Economic Growth and Development Plan
- Policy on Financial Awards to Service Providers 2004
- National Integrated Disability Strategy

- Disability Policy 2006
- Relevant Conventions and Agreements
- Population Policy 1998
- National Crime Prevention Strategy
- Minimum Standards For Residential Facilities on People with Disabilities
- Policy on Substance Abuse
- Policy Framework on Orphaned and Vulnerable Children

Relevant court rulings

There is no court ruling that will interfere with service delivery.

Planned policy initiatives

The White paper on Family Policy is in the process of being concluded.

Priorities to achieve Vision 2030

- Broadening the social protection agenda
- Social assistance – grants
- Social security
- Social protection outside state – covering the informal sector
- Developmental social welfare services
- Household food and nutrition security
- Creating a future social protection system.

The MTSF Priorities - the key priorities for this MTSF are:

- Reforming the social welfare sector.
- Early childhood development provision.
- 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.

Social Development Sector Negotiated Service Delivery Agreement

The National Department of Social Development is largely guided by outcome 13: an inclusive and responsive social protection system

Strategic outcome-oriented goals

The Department's medium-term strategic goals are to:

- Reduce income poverty by providing social assistance to eligible individuals
- Increase household food and nutrition security
- Improve service delivery by standardising social welfare services
- Prevent new HIV infections, address the structural and social drivers of HIV and tuberculosis, and mitigate the impact of those diseases
- Create an enabling and conducive environment within which NPOs can operate
- Improve the quality of and access to ECD services
- Strengthen child protection services through the implementation of child care and protection measures

- Reduce the demand for illegal and addictive substances within communities
- Facilitate social change and sustainable development, targeting youths and adults in their communities
- Create an enabling environment for the protection and promotion of older persons' rights
- Strengthen families by providing comprehensive social services
- Promote and protect the rights of people with disabilities.

ANNEXURE: B - RISKS

No.	Strategic Objectives	Risks identified	Cause	Consequences	Mitigation strategies
1.	Implement effective and efficient monitoring and evaluation systems	Failure to account on performance impact	Lack of evaluation of departmental performance	Poor allocation of resources Failure to measure the service impact. III identification of needs.	Benchmark with other departments and develop baseline information
		Poor service delivery	Inadequate Monitoring and Evaluation (M&E) strategy	Failure to demonstrate value for money	Regularly review departmental Monitoring and Evaluation strategy
2.	Provide human resource management and development	Non filling of critical\key positions	Underfunding	Poor service delivery	Prioritise filling of critical posts
3.	To provide capital planning, development and maintenance of infrastructure	Poor working conditions	Inadequate infrastructure	Poor service delivery	Completion of 6 facilities currently under construction
4.	To provide information and records management services	Loss of records and information	Lack of centralized ICT infrastructure and offsite storage. Lack of disaster recovery and business continuity plan	Inability to continue with operations after the loss of records and information	Development and implementation of enabling disaster recovery and business continuity plan

No.	Strategic Objectives	Risks Identified	Cause	Consequences	Mitigation strategies
5.	Provide efficient and effective supply chain management system	Irregular, Wasteful and fruitless expenditure.	Non-adherence to prescripts	Service delivery delay. Negative audit outcomes	Capacitate officials and enforce adherence to prescripts
6.	To provide capital planning, development and maintenance of infrastructure	Loss of assets	Unauthorised movement of assets. Negligence. Theft	Unaccounted assets Depletion of the budget due to replacement costs	Physical verification of assets bi-annually Develop and implement Asset Management Policy Guidelines Regular spot checks
7.	To provide poverty reduction services to vulnerable households through funding support to organisation	Poor implementation of infrastructure plan	Lack of capacity	Shortage of infrastructure for service delivery, dilapidated buildings Health hazard, injuries, death & litigations	National Department of Social Development to assist with capacity building. Public Works to assist in management of infrastructure
		Mismanagement of transferred funds to Non Profit Organisations (NPOs) and Community Based Organisations.	Inadequate capacity with regard to book keeping and record keeping. Inadequate skills of officers on basic financial management.	Poor provision of services. Fruitless and wasteful expenditure	Conduct capacity building according to NPO capacity building framework
		Inadequate supply of nutritious food	High levels of poverty	Malnutrition and food insecurity	Build capacity on basic business management skills Regular monitoring of compliance

8.	To provide skills and empowerment programmes to the youth	High level of unskilled and unemployed youth	High level of poverty	Increased Social ills
9.	To fund and support Non-Community based Organisations	Mismanagement of transferred funds to Non Profit Organisations (NPOs) and Community Based Organisations	Inadequate capacity by NPOs on service delivery requirements. Inadequate skills of officers on basic financial management	Poor provision of services. Fruitless and wasteful expenditure Build capacity on basic financial management

ANNEXURE: C

ACRONYMS /ABBREVIATIONS

List of Acronyms/Abbreviations

AGSA	Auditor General of South Africa
AIDS	Acquired Immune Deficiency Syndrome
APP	Annual Performance Plan
CYCC	Child and Youth Care Centre
CBO	Community Based Organizations
CFO	Chief Financial Officer
CDP	Community Development Practitioners
CYCW	Child and Youth Care Workers
DSD	Department of Social Development
ECD	Early Childhood Development
LEGDP	Limpopo Employment Growth and Development Plan
EIA	Environmental Impact Assessment
EPWP	Expanded Public Works Programme
FBO	Faith Based Organizations
HDI	Historically Disadvantaged Individual
HCBC	Home Community Based Care
HIV	Human Immune Virus
HOD	Head of Department
HR	Human Resources
ICT	Information and Communication Technology
IEC	Information Education and Communication
IDP	Integrated Development Plan
IT	Information Technology
KRIMST	Management Systems and Technology Established and Operational
MEC	*Member of Executive Authority
M&E	Monitoring and Evaluation

MTSF	Medium Term Strategic Framework
MTEF	Medium Term Expenditure Framework
NDSD	National Department of Social Development
NGO	Non-Government Organization
NPO	Non-profit Organization
PAA	Public Audit Act
PFMA	Public Finance Management Act
PPP	Public Private Partnership
PSR	Public Service Regulations
POPPETS	Programme of Primary Education through Telling Stories
SBD	Standard Bid Document
SCM	Supply Chain Management
SONA	State of the National Address
SOPA	State of the Province Address
SCOPA	Standing Committee on Public Accounts
SITA	State Information Technology Agency
SMS	Senior Management Services
SMME	Small Macro Medium Enterprise
SDIMS	Social Development Information Management System
TR	Treasury Regulations
VEP	Victim Empowerment Programme
VES	Victim Empowerment Services
VES	Victim Empowerment Shelters

ANNEXURE: D. ADDENDUM : APP REVIEW 2014/ 15 FINANCIAL YEAR

The final APP 2014/15 was restructured to align with the new budget structure which is effective from 1 April 2014. Following the budget structure changes the department has aligned the strategic objective targets with the MTEF and APP.

Programme 2: Social Welfare Services is divided into the following programmes:

- Services to Older Persons
- Services to People with disabilities
- HIV and AIDS
- Social Relief

Programme 3- Child and Family

- Care and services to Families
- Child care and protection
- ECD and Partial Care
- Child and Youth Care Centres
- Community Based Care Services for children (SIBINDI)

Programme 4- Restorative Services

- Crime prevention and support
- Victim Empowerment
- Substance abuse, Prevention and Rehabilitation

The following changes are effected:

Programme 1: Administration

All compliance related indicators have been removed from the APP with the view that operational plans will cover them. These include:

- Availability of approved Annual Performance Plan
- Number of Departmental policies aligned to the framework
- Number of facilities meeting minimum requirements in terms of National Archives and Records Service Act
- Percentage implementation of communication plan
- Percentage implementation Monitoring and Evaluation Framework key elements

The indicator is aligned as follows: Risk Management Plan 10 of 10 instead of 11 of 11.

Programme Indicator	Performance	Audited/actual performance			Estimated performance	Medium-term targets	
		2010-11	2011-12	2012-13		2014-15	2015-16
Risk Management							
Percentage implementation of Risk management plan	100%	100%	100%	100%	100% (11 of 11)	100% (11 of 11)	100% (11 of 11)

QUARTERLY TARGETS FOR 2014/15 PROGRAMME 1: ADMINISTRATION

Programme performance indicator	Reporting period	Annual target 2014/15	Quarterly targets			
			Q1	Q2	Q3	Q4
Sub-Programme: Risk Management						
Percentage implementation of Risk management plan	Quarterly	100% (11 of 11) 11)	100% (11 of 11) 11)	100% (11 of 11) 11)	100% (11 of 11) 11)	100% (11 of 11) 11)

Programme 2: Social Welfare Services

There was alignment of the target on the MTEF in respect of sub-programme 2.3: Services to persons with Disabilities. The target captured is “3 800” instead of **3 500**.

The indicator in question is “*number of persons with disabilities accessing services in funded protective workshops*”.

Programme performance indicator	Audited/actual performance			Estimated performance 2013-14	Medium-term targets		
	2010-11	2011-12	2012-13		2014-15	2015-16	2016-17
Sub-Programme: Services to persons with Disabilities							
Number of persons with disabilities accessing services in funded protective workshops	823	1 287	1 727	1753	3 500	4 000	5 000
Number of persons with disabilities in funded residential facilities	315	282	275	294	294	294	294

The following indicators were rephrased as per the quarterly performance report:

- Number of beneficiaries receiving psychosocial support services
- Number of people reached through social and behaviour change programmes
- Number of beneficiaries who benefited from social relief of distress programs
- Number of beneficiaries receiving psychosocial support services
- Number of organisations trained on social and behaviour change programmes
- Number of people reached through social and behaviour change programmes
- Number of poverty reduction Projects supported through capacity building and /or funding initiatives
- Number of people participating in income generating programmes
- Number household accessing food through DSD food security programmes
- Number of people accessing food through DSD feeding programmes (centre based)
- Number of youth development structures supported through capacity building and / or funding initiatives
- Number of population research projects completed
- Number of poverty reduction Projects supported through capacity building and /or funding initiatives
- Number of people participating in income generating programmes
- Number household accessing food through DSD food security programmes
- Number of people accessing food through DSD feeding programmes
- Number of youth development structures supported through capacity building and / or funding initiatives

Programme 2: Social Welfare Services

Programme performance indicator	Audited/actual performance	Estimated performance 2013-14				Medium-term targets		
		2010-11	2011-12	2012-13	2014-15	2015-16	2016-17	
Sub-Programme: Social Relief of Distress								
Number of beneficiaries who benefited from social relief of distress programs	8560	6 003	4 001	2 550		6650	6700	6700
Sub-Programme: Services to Persons with Disabilities								
Number of persons with disabilities in funded residential facilities	Quarterly			294	294	294	294	294
Sub-Programme: Social Relief								
Number of beneficiaries who benefited from social relief of distress programs	Quarterly	6650	2500	1000	1 150	2000		

Programme 3: Child and Family Care Services

Strategic objective	Audited/actual performance	Estimated performance 2013-14				Medium-term targets							
		2010-11		2011-12		2012-13		2014-15		2015-16		2016-17	
		11	12	12	13	13	13	13	13	13	13	13	13
Sub-Programme: Child Care and Protection													
To provide care and protection to 55 708 children in need of care by 2016/17		11 555		9685	9749		7174		52 500	54 500	55 708		
Sub-Programme: ECD and Partial Care													
To increase the number of children 0-5 years accessing ECD programmes and partial care to 230 000 by 2016/17		80 082	105 112	117 759		114 296		150 800	180 950	231 300			

There was an omission of quarterly targets in respect of sub-programme 3.2: Care and Services to Families. The indicators should read as follows:

Programme Performance indicator	Reporting period	Annual target 2014/2015	Quarterly targets			
			Q1	Q2	Q3	Q4
Number of families participating in family preservation services	Quarterly	27 000	6750	6750	6750	6750
Number of family members reunited with their families	Quarterly	500	90	120	150	140
Number of families participating in the parenting programme	Quarterly	5 000	1000	1500	1000	1500

There was an erroneous capturing of quarterly targets in respect of Sub-Programme 3.1: Child care and protection services

Quarterly targets were erroneously captured as "4 700" instead of 47 000

Programme Performance indicator	Reporting period	Annual target	Quarterly targets			
			Q1	Q2	Q3	Q4
Number of orphans and vulnerable children receiving psychosocial services	Quarterly	47 000	47 000	47 000	47 000	47 000

Strategic objective	Audited/actual performance				Estimated performance	Medium-term targets	
	2010-11	2011-12	2012-13	2013-14		2014-15	2015-16
Sub-Programme: Child Care and Protection							
To provide care and protection to 55 708 children in need of care by 2016/17	11 555	9685	9749	7174	52 500	54 500	55 708
Sub-Programme: ECD and Partial Care							
To increase the number of children 0-5 years accessing ECD programmes and partial care to 230 000 by 2016/17	80 082	105 112	117 759	114 296	150 800	180 950	231 300

Programme 4: Restorative Services

Strategic objective	Audited/actual performance			Estimated performance 2013-14	Medium-term targets		
	2010-11	2011-12	2012-13		2014-15	2015-16	2016-17
Sub-Programme: Victim Empowerment							
To provide care and support services to 97 650 victims of crime and violence by 2016/17	16 572	17 855	12 271	15 400	18 000	20 500	23 000
Sub-Programme: Substance Abuse, Prevention and Rehabilitation							
To provide prevention, treatment and rehabilitation services for substance abuse programmes to 32.8% (1 520 690) of the population by 2016/17	19 766	255 881	173 301	181 262	280 480	290 650	300 820

Programme 5: Development and Research

There was an erroneous capturing of the target on quarter 1 under the indicator "number of NPOs capacitated according to the capacity building framework" in respect of sub-programme Institutional capacity building and support. The target captured is "3000" instead of 300.

Programme performance indicator	Audited/actual performance			Estimated performance	Medium-term targets	
	2010-11	2011-12	2012-13		2014-15	2015-16
Sub-Programme: Institutional capacity building and support						
Number of NPOs capacitated according to the capacity building framework	Quarterly	1 900	300	700	600	300
						Number of NPOs capacitated according to the capacity building framework

REVISED STRATEGIC OBJECTIVES FOR PROGRAMME 5: DEVELOPMENT AND RESEARCH

Strategic Objective	Reason	New/revised
To facilitate establishment, management and support of 180 youth development organisations by 2016/17 (To be taken out)	Removed as not aligned to strategic plan and to address treasury comments	Revised Strategic Objective to align with strategic plan
To facilitate establishment, management and support 100 community based organisations by 2016/17 (To be taken out)	Removed as not aligned to strategic plan and to address treasury comments	Revised 2 nd draft APP to align with strategic plan
To assist 12 000 civil society organizations with registration matters by 2016/17 (To be taken out)	Removed as not aligned to strategic plan and treasury comments	Revised 2 nd draft APP to align with strategic plan
To facilitate training for 5000 EPWP beneficiaries by 2016/17 (To be taken out)	Removed as not aligned to strategic plan and treasury comments	Revised 2 nd draft APP to align with strategic plan

ANNEXURE E: TECHNICAL INDICATOR DESCRIPTIONS
PROGRAMME: 1 ADMINISTRATION TECHNICAL INDICATOR DESCRIPTIONS
NB. Under strategic objectives and indicators, dash (-) represent new indicator or no baseline)

Indicator title	Short definition	Purpose / importance	Source/ collection of data	Method of calculation	Data limitations	Types of indicator	Calculation on type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
Number of Social Service Professionals appointed	Appointment of social service professionals	Social service professions constitute core of the department	Social service profession represent scarce skills in the department	Number	Scarce skills	Output	Ratio	Annual	No	Bridging the shortage of skills within the department	Human Resource Management and Development
The proportion of black males to females to white males in Senior Management Service (SMS) achieved Level 13-16	Equity targets of females as opposed to males in Senior Management position	Implementation of affirmative action at the work place	Employment Equity Act	Females in SMS position	Resistance to change	Output	Ratio	Bi annual	No	Equity achieved	Human Resource Management and Development
Percentage of people with disabilities employed	Equity targets of People with Disability	Implementation of affirmative action at the work place	Employment Equity Act	People with Disability appointed	Accessibility to the workplace	Output	Ratio	Bi annual	No	Equity achieved	Human Resource Management and Development

Indicator title	Short definition	Purpose / importance	Source/ collection of data	Method of calculation	Data limitations	Types of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
Number of institutions implementing the risk management plan	Number of districts, provincial office and Place of Safety that are implementing the risk management strategy, which provides that there should be risk assessments, awareness campaigns and monitoring of mitigations. A risk management profile and register should be compiled and made available to all program	For the department to be ready for any recurrence of the same incidents and/or potential threats, in order to eliminate operational surprises that might have an adverse effect towards achievement of objectives.	The National and Provincial Risk Management Framework.	Electronic Risk Matrix.	Validity of the risks depends on the experiences of the program managers of what impediments they are facing daily and what are their anticipated threats. The previous year's Audit report and risk profile also serve as yardsticks of the level of vulnerability	Outcome	Sum	Quarterly	No	A higher level of risk consciousness of officials at all levels leads to properly prioritised allocation of resources and a more informed decision making.	Senior Manager Risk Management

Indicator title	Short definition	Purpose / importance	Source/ collection of data	Method of calculation	Data limitations	Types of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
Percentage of Presidential Hotline complaints resolved within 25 working days	managers, for them to implement recommended mitigations of the profiled or highest risks	The total number of complaints resolved by the department within the stipulated period	Enhance service and reduce community complaints	Reports	Depended on the accuracy of data by end users	Numerator Number of complaints received	Process	Percentage	Quarterly and annually	No	Transformation and Transversal
Number of facilities under construction	Structures currently erected by the department	Accommodation to render service and also residenital	Infrastructure plan	Number	Availability of						
Number of facilities	Structures built or available for use	Accommodation to render	Infrastructure plan								

Indicator title	Short definition	Purpose / importance	Source/ collection of data	Method of calculation	Data limitations	Types of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
completed		Service and also residential									
Number of facilities to be maintained	Structures refurbished	Accommodation to render service and also residential	Infrastructure plan								
Percentage reconciliation of asset register and ledger on additions	Percentage of institutions with credible asset register and ledger on additions	Proper recording of assets	Excel asset and BAS	Numerator	Accuracy of data by institutions	Process	Percentage	Annual	No	Account for all government assets	Asset management
Percentage of invoices paid	Invoices processed	Pay suppliers within	Compliance with the PFMA	Numerator	Late submission of invoices	Process	Percentage	Quarterly	No	Compliance	Finance

Indicator title	Short definition	Purpose / importance	Source/ collection of data	Method of calculation	Data limitations	Types of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
within 30 days		reasonable		invoices paid Denominator Total number of invoices paid							

PROGRAMME:2,3 & 4 SOCIAL WORK SERVICES, CHILD AND FAMILY CARE SERVICES AND RESTORATIVE SERVICES
TECHNICAL INDICATOR DESCRIPTIONS

Indicator title	Description	Purpose / importance	Result to which the indicator responds	Source/ collection of data	Method of calculation	Data limitation s	Types of indicator	Calculation type	Reporting cycle	New indicator	Desire d performance	Indicator responsibility
Programme 2- SOCIAL WELFARE SERVICES												
SUB-PROGRAMME: 2.2. SERVICES TO OLDER PERSONS												
Number of older persons accessing funded residential facilities	Number of beneficiaries receiving services in residential facilities	To track the number of older persons in residential facilities	Improved wellbeing of older persons	Manual registers	Simple count	Dependence on accuracy of registers	Output	Cumulative	Quarterly	No	Well cared older persons	General Manager
Number of older persons accessing community based care and support services	Number of beneficiaries receiving services in community based care and support	To track the number of older persons in community based care and support centres	Improved wellbeing of older persons	Manual registers	Simple count	Dependence on accuracy of registers	Output	Cumulative	Quarterly	No	Increasing number of older persons accessing service in community	General Manager

Indicator title	Description	Purpose / importance	Result to which the indicator responds	Source/ collection of data	Method of calculation	Data limitation s	Types of indicator	Calculation type	Reporting cycle	New indicator	Desire d performance	Indicator Responsibility
	centres										based care and support centres with a view to provide care , support and protection	
SUB-PROGRAMME: 2.3. SERVICES TO PERSONS WITH DISABILITIES												
Number of persons with disabilities in funded residential facilities	Number of residential facilities for people with disabilities	Track the number of sites providing residential care to people with disabilities	Improved wellbeing of persons with disabilities	Register of residential facilities for people with disabilities	Simple count	Dependant on the accuracy of registers	Cumulative	Quarterly	Yes	Well cared people with disabilities	General Management	

Indicator title	Description	Purpose / importance	Result to which the indicator responds	Source/ collection of data	Method of calculation	Data limitation s	Types of indicator	Calculation type	Reporting cycle	Desired performance	Indicator of Responsibility
Number of persons with disabilities accessing services in funded protective workshops	Number of protective workshops for people with disabilities	Track the number of sites providing sheltered employment to people with disabilities	Improved wellbeing of persons with disabilities	Register of protective workshops for people with disabilities	Simple count	Dependant on the accuracy of registers	Output	Cumulative	Quarterly	Yes	People with disabilities in sheltered employment
SUB-PROGRAMME: 2.4. HIV and AIDS											
Number of beneficiaries receiving psychosocial services	Beneficiaries that has been receiving psychosocial support services	To track service delivery to beneficiaries receiving psychosocial services	Improved wellbeing of persons infected and affected with HIV & AIDS	Funded HCB/C organisations implementing the M & E system	Simple count	Data are limited to only beneficiaries receiving psychosocial services	Output Indicators : beneficiaries receiving psychosocial services	Cumulative	Quarterly	Yes	General Manager

Indicator title	Description	Purpose / importance	Result to which the indicator responds	Source/ collection of data	Method of calculation	Data limitation s	Types of indicator	Calculation type	Reporting cycle	Desired performance	New indicator	Indicator Responsibility
Number of organisations trained on social and behavioural change programmes	People reached through life-skills, community conversations and door to door information sessions	To track service delivery to the infected and affected children and adults	Improved wellbeing of persons infected and affected with HIV & AIDS	NPO prevention activities data tool	Consolidated prevention activities data	Data limited to funded NPOs	Output indicator: number of infected and affected children and adults	Cumulative	Quarterly	Social behaviour change	Yes	General Management
Number of people reached through behavioural program	People reached through behavioural program	To track people reached through behavioural program	Improved wellbeing of persons infected and affected with HIV & AIDS	Registers	Simple count	Dependant on accuracy of registers	Output	Non-cumulative	Quarterly	Yes	Increase in the number of people reached through behavioural program	General Management

Indicator title	Description	Purpose / importance	Result to which the indicator responds	Source/ collection of data	Method of calculation	Data limitation s	Types of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
Number of community conversations on HIV and AIDS response conducted	Community conversations on HIV and AIDS response conducted	To track Community conversations on HIV and AIDS response conducted	Improved wellbeing of persons infected and affected with HIV & AIDS	Registers	Simple count	Dependan t on accuracy of registers	Output	Non – cumulative	Quarterly	Yes	Increase in the number of Community conversations on HIV and AIDS response conducted	General Manager
SUB-PROGRAMME: 2.5. SOCIAL RELIEF												
Number of individuals who benefited from social relief of distress programs	Number of people assisted through social relief program	To assist vulnerable individuals and families	Improves the wellbeing of persons affected by	Registers	Simple count	Dependan t on the accuracy of reports	Output	Non- cumulative	Quarterly	No	Self-reliant and self-supporting individual	General Manager

Indicator title	Description	Purpose / importance	Result to which the indicator responds	Source/ collection of data	Method of calculation	Data limitation s	Types of indicator	Calculation type	Reporting cycle	Desired performance	New indicator	Indicator Responsibility
PROGRAMME 3- CHILD AND FAMILY CARE SERVICE												
SUB-PROGRAMME:3.2. CARE AND SUPPORT TO FAMILIES												
Number of families participating in family preservation services	The number of families assisted through family preservation services	To strengthen and empower families through family preservation services	Improve the quality of life in families	Registers	Simple count	Dependan t on the accuracy of registers	Output	Non-cumulative	Quarterly	No	Empowered and self-reliant families	General Manager
Number of family members reunited with their families	The number of people placed with their families	People reunified with their families by government	Improve the quality of life in families	Registers	Simple count	Dependan t on the accuracy of registers	Output	Non-cumulative	Quarterly	No	Reunification of clients with their families	General Manager

Indicator title	Description	Purpose / importance	Result to which the indicator responds	Source/ collection of data	Method of calculation	Data limitation s	Types of indicator	Calculation type	Reporting cycle	New indicator	Desire d performance	Indicate r responsibility
Number of families participating in the parenting programme	The number of families participating in parenting programmes	To strengthen and empower families	Improve the quality of life in families	Registers	Simple count	Dependant on the accuracy of registers	Output	Non-cumulative	Quarterly	No	Empowered and self-reliant families	Government
SUB-PROGRAMME:3.3. CARE AND SERVICES TO CHILDREN												
Number of orphans and vulnerable children receiving psychosocial services	The number of orphans and vulnerable children receiving psychosocial services	To strengthen and empower orphans and vulnerable children	Improve the quality of life of children	Registers	Simple count	Dependant on the accuracy of registers	Output	Non-cumulative	Quarterly	No	Empowered and self-reliant orphans and vulnerable children	General Management
Number of children placed in	The number	Helps the department to	Improve the	Manual foster	Simple count	Dependant on the	Output	Non-cumulative	Quarterly	No	Increased	General Management

Indicator title	Description	Purpose / importance	Result to which the indicator responds	Source/ collection of data	Method of calculation	Data limitation s	Types of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator of Responsibility
foster care	of children who are in need of care in terms of the Child Care Act newly placed with foster parents	measure the number of children who are placed with foster parents	quality of life of children	care registers	accuracy of registers	accuracy of registers	ve			the number of children in need of care placed with foster parents	the number of children in need of care placed with foster parents	r
SUB-PORGRAMME:3.4. ECD AND PARTIAL CARE												
Number of registered ECD sites	ECD sites registered	Compliance with Norms and Standards	Improve the wellbeing of children	Registers	Simple count	Dependant on the accuracy of registers	Output	Cumulative	Quarterly	No	ECD sites complying with Norms and Standards	General Management
Number of children between	The number	Increase in the number of	Improve the	Registers	Simple count	Dependant on the	Output	Cumulative	Quarterly	No	Increase in	General Management

Indicator title	Description	Purpose / importance	Result to which the indicator responds	Source/ collection of data	Method of calculation	Data limitation s	Types of indicator	Calculation type	Reporting cycle	New indicator	Desire d performance	Indicator responsibility
0-5 years accessing registered ECD programmes	of children accessing ECD services	children accessing ECD services	wellbeing of children	accuracy of registers						the number of children accessing ECD services	r	the number of children accessing ECD services
Number of registered partial care sites (excluding ECD)	Partial care sites registered	Compliance with Norms and Standards	Register s	Simple count	Dependant on the accuracy of registers	Output	Cumulative	Quarterly	No	Partial care sites complying with Norms and Standards	r	General Management
Number of children accessing registered Partial care sites	The number of children accessing registered Partial care sites	Increase in the number of children accessing registered Partial care	Registers	Simple count	Dependant on the accuracy of registers	Output	Cumulative	Quarterly	No	Increase in the number of children	r	General Management

Indicator title	Description	Purpose / importance	Result to which the indicator responds	Source/ collection of data	Method of calculation	Data limitation s	Types of indicator	Calculation type	Reporting cycle	New indicator	Desire d performance	Indicator Responsibility
	Partial care sites	sites								n	access ing registered Partial care sites	
SUB-PROGRAMME:3.5. CHILD AND YOUTH CARE CENTRES												
Number of children in need of care and protection placed in funded CYCC	Number of funded Child and Youth Care Centres	Child and Youth Care Centres provide care and protection to abused, neglected, abandoned and orphaned children	Improve the wellbeing and quality of life of children and youth	Helps the Department to measure the number of CYCC's managed by government in the province	Manual Register	Simple count	Depend on accuracy of data provided by districts	Output	Cumulative	Quarter ly	Well cared children in CYCC	General Manager
SUB-PROGRAMME:3.6. COMMUNITY BASED CARE AND SUPPORT												
Number of	The	Decrease in	Improve	Register	Simple	Dependan	Output	Cumulati	Quart	No	Decre	General

Indicator title	Description	Purpose / importance	Result to which the indicator responds	Source/ collection of data	Method of calculation	Data limitation s	Types of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
children accessing Drop-in-centres	number of children accessing Drop-in-centres	the number of children accessing registered Drop-in-centres	the wellbeing and quality of life of children and youth	\$	count	t on the accuracy of registers	ve	entry		ase in the number of children accessing registered Drop-in-Centres	Manage r	
Number of CYCW trainees in services training through ISIBINDI model	People trained on ISIBINDI model	To track the number of people trained through ISIBINDI model	Improve the wellbeing and quality of life of children and youth	Register s	Simple count	Dependan t on accuracy of registers	Output	Non – cumulative	Quarterly	No	People trained on ISIBINDI model	General Manager
Number of children accessing	Increase in the number of children	Improve the wellbeing	Registers	Simple count	Dependan t on the accuracy	Cumulative	Output	Quarterly	No	Increase in the	General Manager	r

Indicator title	Description	Purpose / importance	Result to which the indicator responds	Source/ collection of data	Method of calculation	Data limitation	Types of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
services through ISIBINDI model		accessing services through ISIBINDI model	and quality of life of children and youth	of registers						number of children accessing services through ISIBIN DI model		
PROGRAMME 4- RESTORATIVE SERVICES												
SUB-PROGRAMME 4.2. CRIME PREVENTION AND SUPPORT												
Number of children in conflict with the law assessed	Process whereby circumstances of a child who has committed a crime is evaluated	Enable the system to reduce the number of children who goes through the preliminary inquiry and Child Justice	Improve the wellbeing of Youth	Statistics of assessment reports	Simple count	Dependent on the number of children reported to Probation Officers for assessment	Output	non-cumulative	Quarterly	No	Reduction in the number of children who goes through the	General Management

Indicator title	Description	Purpose / importance	Result to which the indicator responds	Source/ collection of data	Method of calculation	Data limitation s	Types of indicator	Calculation type	Reporting cycle	Desired performance	Indicator Responsibility
Number of children in conflict with the law	Placement of a child in a	to determine his/her criminal capacity and placement	Court processes and placement in alternative care (placement with parents or in institution)	nt						preliminary inquiry and Child Justice Court processes and placement in alternative care (placement with parents or in institution)	General Manager
										non-cumulative	Decrease in the

Indicator title	Description	Purpose / importance	Result to which the indicator responds	Source/ collection of data	Method of calculation	Data limitation s	Types of indicator	Calculation type	Reporting cycle	Desired performance	New indicator	Indicator f Responsibility
awaiting trial in secure care centres	CYCC (an institution)	number of children who went through preliminary inquiry and Child Justice Court	of children	ent reports	feedback report for children went through the preliminary inquiry and Child Justice Court					number of children awaiting trial in secure care		General Manage
Number of children in conflict with the law referred to diversion programmes	Process whereby circumstances of a child who has committed a crime is evaluated to determine his/her compliance / non	Enable the system to measure the number of children who are referred for diversion programme	Improve the wellbeing of children	Statistics of compliance / non-compliance report	Simple count	Depend on the number of feedback report for children who were referred to a diversion programme	Output	Non-cumulative	Quarterly	No	Increase in the number of children who complete diversion programme	

Indicator title	Description	Purpose / importance	Result to which the indicator responds	Source/ collection of data	Method of calculation	Data limitation s	Types of indicator	Calculation type	Reporting cycle	New indicator	Desire d performance	Indicator responsibility
Number of children in conflict with the law who completed diversion programmes	Process whereby circumstances of a child who has committed a crime is evaluated to determine his/her compliance / non compliance with diversion programme	Enable the system to measure the number of children who completed a diversion programme	Improve the wellbeing of children	Statistics of compliance / non-compliance report	Simple count	Depend on the number of feedback report for children who were referred to a diversion programme	Output	Non-cumulative	Quarterly	No	Increase in the number of children who complete diversion programme	General Manager
compliance with diversion programme												

Indicator title	Description	Purpose / importance	Result to which the indicator responds	Source/ collection of data	Method of calculation	Data limitation	Types of indicator	Calculation type	Reporting cycle	New indicator or	Desired performance	Indicator Responsibility
SUB-PROGRAMME:4.3. VICTIM EMPOWERMENT												
Number of victims of crime and violence in funded service sites	Number of victims of crime and violence receiving VEP services	Provide protection services to victims of crime and violence in funded service sites	Improve the wellbeing of victims of crime and violence	Registers	Simple count	Dependant on accuracy of registers	Output	Non-cumulative	Quarterly	No	Care and protection to people receiving VEP services	General Management
Number of victims of crime and violence receiving psychosocial support	Number of victims of crime and violence receiving psychosocial support	Provide psychosocial support to victims of crime and violence	Improve the wellbeing of victims of crime and violence	Registers	Simple count	Dependant on accuracy of registers	Output	Non-cumulative	Quarterly	No	Provided psychosocial support to victims of crime and violence	General Management
SUB-PROGRAMME:4.4. SUBSTANCE ABUSE, PREVENTION AND REHABILITATION												

Indicator title	Description	Purpose / importance	Result to which the indicator responds	Source/ collection of data	Method of calculation	Data limitation	Types of indicator	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
Number of children 18 years and below reached drug prevention programmes	Number of children reached through drug prevention programmes	Track the number of children reached through drug prevention programmes	Improve the wellbeing of children	Registers from Campaigns	Simple Count	Dependant on the accuracy of registers	Output	Cumulative	Quarterly	No	Children informed about the dangers of substance abuse
Number of youth between 19 and 35 years reached drug prevention programmes	Number of youths reached through drug prevention programmes	Track the number of youths who were reached through drug prevention programmes	Improve the wellbeing of Youth	Registers from Campaigns	Simple Count	Dependant on the accuracy of registers	Output	Cumulative	Quarterly	No	Decrease in the number of youths abusing substances
Number of service users who accessed inpatient	Number of clients accessing services	Track the number of service users	Improve the wellbeing of	Registers in treatment centres	Simple count	Dependant on the accuracy of	Output	Cumulative	Quarterly	Yes	Decrease in the number

Indicator title	Description	Purpose / importance	Result to which the indicator responds	Source/ collection of data	Method of calculation	Data limitation s	Types of indicator	Calculation type	Reporting cycle	New indicator or	Desired performance	Indicate r responsibility
treatment services at funded treatment centres	in inpatient treatment centres	service users	registers							r of substance abusers		
Number of service users who accessed outpatient based treatment services	Number of service user accessing out-patient treatment	Improve the wellbeing of service users	Register of out-patient treatment centre clients	Simple count	Dependan t on the accuracy of registers	Output	Cumulative	Quarterly	Yes	Decrease in the number of substance abusers	General Manager	
	Track the number clients out-patients treatment centres											

PROGRAMME 5 – TECHNICAL INDICATOR DESCRIPTIONS

Indicator title	Short definition	Purpose / importance	Source/ collection of data	Method of calculation	Data limitations	Types of indicator	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
Number of people reached through community mobilization	This refers to people who participated in the built up and during events such as Poverty and population calendar Months as well as taking DSD to Communities Campaigns	To promote active participation and engagement of people in poor communities	Attendance Registers and Reports	Simple count	Inability to record the multitude of people in attendance	Output	Non accumulative	Quarterly	yes	Improved active participation and engagement of people in poor communities
Number of Community Based Plan developed	This refers to plans developed after Profiling and dialogues so	To effect implementation of the social-economic status of	Copies of the developed Plans	Simple count	Inability to record the multitude	Output	Non accumulative	Quarterly	No	Improved social-economic status of Poor communities

Indicator title	Short definition	Purpose / importance	Source/ collection of data	Method of calculation	Data limitations	Types of indicator	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
	as to inform interventions by different stakeholders	Poor communities and vulnerable households			number of people in attendance				and vulnerable households	
Number of NPOs assisted with registration in terms of NPO Act	All new organisations intending to register with national DSD to get certificate	To enable organisations to operate legally meeting the requirement of NPO Act	Report on assisted organisations	Simple count	Limited number of organisations to be assisted	Output	Non-cumulative	Quarterly	No	General Manager
Number NPO's assisted to comply with NPO Act	This refers to NPOs supported to comply with NPO Act	To promote good governance	Report of assisted NPOs	Simple count	Lack of capacity of NPOs to comply	Impact	Non-cumulative	Quarterly	No	General Manager
Number of NPOs capacitated according to the capacity building framework	NPOs capacitated in terms of relevant knowledge in relation to the framework	To enhance capacity of NPOs in promoting good governance	Report on NPOs capacitated	Simple count	High level of illiteracy	Impact	Non-cumulative	Quarterly	No	General Manager

Indicator title	Short definition	Purpose / importance	Source/ collection of data	Method of calculation	Data limitations	Types of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
Number of EPWP work opportunities created	Paid work created for individuals in EPWP implementing projects	Report on the number of EPWP work opportunities created	WEB base report, List of beneficiaries	Simple count	Delays in forwarding reports	Output	Cumulative	Annual	No	Improved quality of life	General Manager
Number of EPWP beneficiaries trained	This refers to individuals linked to EPWP projects trained	To report on the number of people trained	List of trained individuals	Budgetary constraints	Output	Constant number	Quarterly	No	Improved quality of life	Provincial manager of EPWP	
Number of poor households benefiting from food and nutrition security programmes	This relates to households participating in the production of their own food	To reduce hunger, malnutrition and food insecure individuals within households	Report on household s benefiting or supported	Simple count	Limited support intervention opportunities	Impact	Non accumulative	Quarterly	Yes	Zero hunger	General Manager

Indicator title	Short definition	Purpose / importance	Source/ collection of data	Method of calculation	Data limitations	Types of indicator	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
Number of poor households accessing food through food banks/parks and community nutrition centres	This relates to households provided with cooked nutritious meals or packaged food hampers	To reduce hunger, malnutrition and food insecure individuals within households	Report on household s benefiting or supported	Simple count	Limited support intervention opportunities	Impact	Non accumul ative	Quarterly	Yes	Zero hunger General Manager
Number of community based organisations funded	This refers to organisation s that are participating in income generating projects	To reduce poverty levels in communities	Report of the funded organisati ons	Simple count	Unsus tainabilit y of funded commu nity based organis ations	Output	Non accumul ative	Quarterly	No	Poverty reduction General Manager
Number of households benefitting from Funded Community Based Organizations	This refers to households who are either receiving income, Skills, food or any	To reduce the levels poverty and Hunger and food insecurit y among poor households	Report on household benefiting	Simple count	Limited support intervention opportunities	Impact	Non accumul ative	Quarterly	Yes	Poverty reduction General Manager

Indicator title	Short definition	Purpose / importance	Source/ collection of data	Method of calculation	Data limitations	Types of indicator or	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
	material benefit from Projects funded										
Number of communities profiled	This relates to community visits at ward level to determine their socio-economic status	To collect data about socio - economic status of communities	Community profile report	Simple count	Lack of electronic data collection and analysis tools	Output	Non accumulative	Quarterly	No	Improved socio-economic status of the communities	General Manager
Number of households profiled	This relates to household visits to determine socio-economic status of the household in order to provide appropriate support interventions	To collect data about socio - economic status of households	Household profile report	Simple count	Lack of electronic data collection and analysis tools	Output	Non accumulative	Quarterly	No	Improved socio-economic status of the households	General Manager
Number of funded NPOs	This refers to promote	Report on	Simple	Limited	Output	Non	Quarterly	No	Increased	General	

Indicator title	Short definition	Purpose / importance	Source/ collection of data	Method of calculation	Data limitations	Types of indicator	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
delivering youth development services funded	to funded NPOs providing youth related services	youth development	funded NPOs	count	organizations providing relevant youth services	accumulative	access to youth services	Manager		
Number of youth participating in skills programmes	This refers to programmes aimed at building vocational skills amongst the youth in order to increase their capacity to access economic opportunities	To empower youth with skills that will improve their livelihoods	Data base of youth trained on vocational Training	Limited budget	Simple count	Non accumulative	Quarterly	No	Increase in the number of youth with skills Increased in the employability of young people	General Manager

Indicator title	Short definition	Purpose / importance	Source/ collection of data	Method of calculation	Data limitations	Types of indicator	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
Number of youth participating in entrepreneurship programmes	This refers to programmes aimed at building SMME related skills amongst the youth in order to increase their capacity to access economic opportunities	To empower youth with skills that will assist to start their own Small business or management thereof.	Data base of the youth participating in SMME	Simple count	Unavailability of economic opportunities	Impact	Non accumulative	Quarterly	No	Increase in the number of youth with skills for economic opportunities and employability of young people
Number of youth development structures established	Established Organised youth groups such as forums, clubs etc	Programmes to increase youth participation in decision making and influencing social change	Monitoring reports and community mobilisation reports	Simple count	Unavailability of credible data	Output	Non accumulative	Quarterly	No	Increased youth participation in development programmes
Number of youth participating in	This refers to youth	To reduce High level of	Attendance register	Simple count	Unavailability	Output	Non accumulative	Quarterly	No	Increase in the number

Indicator title	Short definition	Purpose / importance	Source/ collection of data	Method of calculation	Data limitations	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
youth mobilisation programmes	participating in social change programmes	social ills			of credible data	active			of youth participating in outreach programmes	
Number of youth participating in National youth service program	This refers to voluntary involvement of young people in activities which provide benefits to the community	To increase the value of voluntarism and active citizenry amongst the youth	Attendance register	Simple count	Low level of interest amongst the youth in volunteering	Output	Non accumulative	Quarterly	No	General Manager
Number k,m nuv of women participating in socio-economic empowerment programmes	This refers to individual women supported in improving their standard of living through life skills, training, income generating	To reduce the levels poverty and Hunger and food insecurity among women in poor households	Report on women empowered	Simple count	Limited support intervention opportunities	Impact	Non accumulative	Quarterly	Yes	Poverty reduction

Indicator title	Short definition	Purpose / importance	Source/ collection of data	Method of calculation	Data limitations	Types of indicator	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
		etc								

Indicator title	Short definition	Purpose / importance	Source/ collection of data	Method of calculation	Data limitations	Types of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
Number of research reports completed	Research conducted to address population concerns	Enhance planning and programme implementation	Primary and secondary data collection	No calculation	Quality of the data (Secondary)	Output Indicator	Sum	Quarterly and Annual	No	Improved planning and programme implementation	Manager Research
Number of Demographic profiles completed	Profile report based on demographic analysis	Enhance the programmes implementation	STATS SA provincial population estimates	Imputation Interpolation	Accuracy of the statistics validity and robustness of assumptions	Output Indicator	Sum	Annual	No	Improved programme's implementation	Manager Demography
Number of Advocacy and IEC projects conducted	These are activities aimed at promoting awareness	Enhance planning and programme's	Research report and primary data	Sum	Quality of data(Secondary)	Output indicator	Sum	Quarterly	No	Improved programme's implementation	Manager Advocacy

Indicator title	Short definition	Purpose / importance	Source/ collection of data	Method of calculation	Data limitation	Types of indicator	Reporting cycle	New indicator	Desired performance	Indicator Responsibility
	and understanding of population and development issues Including electronic (radio & television) print media, workshops, seminars and other events.	implementation.								
Number of participants capacitated	Officials and NGOs identified for capacity building	Effective program implementation	Official records	sum	Relevant attendees	Output indicator	sum	Quarterly	No	Improved planning programme's implementation Manager Advocacy