PREAMBLE

Poverty eradication is the major challenge facing South Africa and the Province of the Eastern Cape in particular. The department of Social Development is but one of the departments addressing the problem of poverty. However the longer-term eradication of poverty strategy is central to all our programmes and ensures that poverty relief programmes are sustainable, that the various poverty programmes embarked upon are integrated and complement one another and that policy development and research in the areas of poverty is prioritised.

The development of the strategic plan for the department of Social Development is a further step towards ensuring that planning and budgeting are integrated so that resources are strategically mobilised and targeted to maximise the impact on the lives of the vulnerable. The generic format will provide essential information that will enable effective monitoring and benchmarking between departments, ultimately resulting in stakeholders being able to evaluate the department's performance in achieving the planned objectives and outcomes.

The strategic planning process is part of a cyclical process which is followed by programme implementation, monitoring and evaluation. The cycle culminates the following year with the publication of the annual report and the hearings of the public accounts committees of the legislature.

With all programmes except social security administrative costs have been integrated into the programme. The ideal with social security would be to include administrative costs per sub programme (grant type). This would enable the department to monitor the admin cost per grant type, which would highlight the transaction cost per grant type. At this stage this is not possible as research has yet to be carried out in this regard. The administration costs have therefore been reflected in a separate sub –programme - Administration.

PART A : VISION, MISSION AND VALUES

1. Statement of policy and commitment by the MEC for the Department of Social Development

The aim of the Department of Social Development is to contribute to the improvement of quality of life of the poor, the vulnerable, the needy and the marginalized citizens of this province through a comprehensive, integrated and developmental social service system. To realise the achievement of this aim, the department has to formulate the strategic, tactical and operational plans which begin to provide inspiration and guidelines to service providers and stake holders. The strategic plan will communicate our commitment to the public. It will not be about intention but what we shall actually do.

In our strategic Plans for the period 2003 to 2006 we commit ourselves to concrete actions aimed at pushing back the frontiers of poverty. The department will strengthen its monitoring role to improve the management capacity of poverty eradication programmes. The department will further step up its financing of poverty eradication programmes from within the Provincial budget rather than depend on National Grants as has been the practice since 1997.

During the next three years we are going to take bold steps to improve the administration of social grants. Our department is setting up a comprehensive social security service which is designed to deliver better services today and tomorrow to social security beneficiaries. In developing this service the department will be looking at how it can improve access to grants and high quality service and information to beneficiaries. The marketing of social security which will result in the improvement on the uptake of child support grants will proceed apace.

The provincial government has committed to improve access to public services through a district development process. Through this district development system we plan to set out new ways of working, building on and complementing the existing strategies for improving social services. We commit ourselves to strengthen our prevention and early intervention strategies as well as enter into partnership with the organs of civil society to tackle social problems and reduce inequities that exist in the social development field. This department has backlogs on physical infrastructure especially office accommodation. Our customers are still serviced under degrading circumstances. We shall build physical infrastructure for welfare utilizing our vote and the national grant. We will implement reasonable adjustment to physical features of our premises for easy access by the disabled people. Of course, our intervention will also be more on the mainstreaming of people with disabilities to our departmental programmes.

Our department aims to facilitate the transformation of welfare services to deliver effective and appropriate developmental social welfare services. We shall strengthen programmes that focus on welfare services transformation. We are going to step up our efforts to promote and protect the rights of children, youth, women, older persons and disabled people. There has already been a progressive shift from a traditional welfare model to social development. We are going to put more emphasis on both addressing the causes of poverty and its social manifestation. With assistance from donors we shall develop practical models that will inform the restructuring of our department from a "welfarish approach" to Social Development. While the National Department will be reviewing the welfare financing policy which focuses on subsidies and transformation of welfare services, we are going to facilitate equitable distribution of present resources in the province. Establishment of statutory boards on Social Development both in line with our national policy and our provincial policy on Community Participation will receive attention. This will facilitate the development of an enabling environment for the CBO sector and strengthen partnerships in service delivery.

Apart from the awareness campaigns on HIV/AIDS the department will strengthen the implementation of approved models for integrated home and community based care for households and children affected by HIV/AIDS. We hope to mitigate the social and economic impact of HIV/AIDS on poor house holds and children through integrating the HIV infected and affected to poverty eradication programmes. We also plan to assist HIV/AIDS infected and affected to access other services from our department and from other departments as part of a comprehensive intervention. An EAP/HIV and AIDS workplace programme will be implemented as a component of the broader HIV/AIDS programme.

A lot of energy will be directed to the victims of violence especially women and children. Good practices such as one-stop centres on violence against women and children will be replicated. Centres which target children in need of care and those in conflict with the law will be operationalised especially in provincial nodal points such as Alfred Nzo, O.R Tambo, and Chris Hani. This is in keeping with national policies on the Transformation of Child and Youth Care and the Child Justice Bill.

Finally our department acknowledges the transformation that it is faced with on management issues, and the need for Technological development. We are going to re-tool our work cadre to keep up with technological advancement so that, the ordinary person who is our customer do not just receive a service but a quality service. Management systems, processes and structures will be improved so that our delivery process has a sound support and leadership and yield results that reflect recognisable business standards.

Miss N MOERANE
Member of Executive Council
Date 26 February 2003

2. Overview by the Accounting Officer

The functional responsibilities of the Department of Social Development in the Eastern Cape are defined in the Constitution of the Republic of South Africa. The executive Committee of the Eastern Cape assigned the above responsibilities to the Member of the Executive Committee for Social Development.

As an autonomous service delivery organ of the Eastern Cape Provincial Government, the then Department of Welfare was established in June 1997. However, it was not until the start of the financial year 1998/99 that the Department's service delivery processes were carried out through a dedicated welfare administrative mechanism.

Our mandate as the department of Social Development is to provide services to the vulnerable groups of society, the poorest of the poor, the marginalized and the disadvantaged groups. This is what sets the department of Social Development apart from other social service providers and other departments. Our service goes further than just bringing services to these groups. The kinds of services we provide and the manner in which we deliver are critical aspects of our mandate. It is our brief to deliver on our mandate in a manner that will engage and empower communities to participate actively in the improvement of their quality of life so as to build their self-reliance which is a pre-requisite to sustainable development. Our delivery process is thus based on the thrust to shift from the " Welfarish" approach to social development. As a department we have identified the following vulnerable groups as targets for service delivery that is: children, women, youth, people with disabilities and the aged. It is for these groups that we make a clarion call for a "caring society."

In line with this mandate the department has identified six priorities for the 2003 –2006 MTEF. These are also in line with the ten-point plan of the National Department for Social development and the priorities of the Provincial Government. They are;

Transformation Of Welfare Services: This key performance area is focusing on the implementation of the new financing policy which has as its target the shifting of our delivery model from the traditional welfare approach to social development, addressing the inequities in service delivery in the welfare field as well as transforming the way and the manner in which we are deliver social services. A scientific approach is being developed to design models, systems and processes that will facilitate the shift from traditional welfare to Social Development. The department is piloting a dedicated project supported by donors to focus on this historic shift. Central to this transformation is the implementation of the transformed child and youth care system and transformation of public service specifically the implementation of " Batho Pele" principles. While our department is committed to the implementation of developmental programs to youth in conflict with the law, youth unemployment and children in need of care and protection, we will also continue to lead in the implementation of the moral regeneration program which attempts to mobilise communities to care for each other, improve social networks and facilitate family integration. We regard it as our call to revive the moral fibre of our society.

Integrated Poverty Eradication Programme: This key performance area is central to a lot of strategic documents. The world summit on social development resolved to eradicate poverty and the South African Government was a party to that commitment. The State of the Nation by the President of the Country, the Premier's address to the Provincial Legislature and the Budget Speech by the Minister for Finance bears testimony to

the commitment of the Government to deliver on this priority area. Our department is a lead department on poverty eradication. Being the poorest province and having the first twenty poorest towns of this country in this province is yet another reason for our department to prioritise dealing with the "time-bomb" of poverty. This key performance area is linked to the Integrated Sustainable Rural Development Strategy. In addition to priority programmes such as food security, women's co-operatives (income generation programmes), urban renewal, integration of HIV/AIDS infected and affected etc; this area is also concerned with community development facilitation. Capacity building of project participants and monitoring and evaluation of funded programmes will be key to this performance area to ensure sustainable development.

Integrated Social Security System: This key performance area emphasises access to safety nets in the form of social grants. It is key to the provision of basic needs such as food which has a direct impact on poverty eradication. The department will be focusing on improvement of the administration of social grants, the implementation of norms and standards on social security system, and monitoring of the outsourced payments. The systems in social security will be improved to ensure that, there is sound basis for diversion of beneficiaries especially in areas of disability and child and family grants to social development. The performance of the provincial government nationwide has been measured against the performance on social grants and our efforts will focus on strengthening customer outreach programmes.

Special Development Areas: This key performance are covers HIV/AIDS, age management, Victim Empowerment Programmes(VEP), disability management and prevention of substance abuse. HIV/AIDS interventions will focus on both community based care as well as preventive programmes. Our target group is the infected and affected individuals especially orphans. VEP programmes are based on the National Crime Prevention Strategy and our priority is creating awareness on domestic violence and to empower both victims and perpetrators. On age management our department will be focusing on community based care, however, residential care in areas that have been marginalized will be considered while the existing old age homes will be undergoing transformation; on substance abuse our focus will be on preventative measures; finally disability management will emphasise mainstreaming of people with disabilities into developmental programmes.

Our department as an organ of the state realises that government cannot deliver alone and as such has a duty to mobilise volunteers in the spirit of "Letsima"or "Ilima" to continue to own the departmental programs and actively participate in their execution. The program of voluntarism is an inter-departmental program however as a lead department charged with a responsibility of coordinating this program, we shall focus on establishing volunteer centres for structured intervention by volunteers in governmental programs.   Furthermore policy guidelines are being developed to assist in facilitating voluntarism while avoiding prescriptions around the voluntary program which should denote its definition.

District Development : This area focuses on the improvement of access to social services. Access will not only entail physical proximity but will also embrace the twin concepts of ownership and participation of communities in planning and evaluation of services that are directed to them. The development of physical infrastructure, technological infrastructure, the delegation of powers for decentralised decision making and co-operative governance will dominate intervention at this level in the next three years. The districts will develop and declare their service standards which are in line with both National and Provincial departments and deliver accordingly.

Improvement Of Management Systems : This key performance area focuses on the establishment of management systems and processes that will enhance and support rather than hinder the delivery processes and the promotion of labour peace. Such management systems will be

decentralised to the districts for effective decision making and accelerated service delivery. The infrastructure that supports such systems will be strengthened so that the department is competing and operating within sound business standards.

These priority areas are obligatory for they emerge from our mandate, policies and commitments. The department has developed detailed integrated strategic and operational plans which begin to unpack how we are going to deliver on our objectives and priorities. Join us as we attempt to improve the quality of life of the people of the Eastern Cape through social development initiatives.

Ms. NN Dekeda
Head of the Department
Date: 25 February 2003

3. Turn Around Plan

Owing to certain recurrent service delivery problems, the president and premier have mandated that an Interim Management Team be appointed with a turn around mandate. As part of this process a Joint Management Team, composing of Senior Managers from National departments and the Provincial Department of Social Development has been established.

The mandate of this team is to review the effectiveness and efficiency of the current processes and programmes of the department in relation to Social Development and Social Security. Such a review include moving the programmes of the department from the traditional social welfare to a social development model and should also include putting into place a reliable and citizen focused social grant system.

As part of this exercise the Joint Management Team (JMT) will review and realign strategic objectives, organizational structures, systems and processes as well organizational culture. Once the turn around plan is finalized it will impact on the strategic and organizational plans, budgets and performance agreements. Some of the initiatives will be driven departmentally while some cross cutting ones will be driven Provincially.

Joint Management Team (Jmt)
Department Of Social Development

4. Vision

A proactive and dynamic Eastern Cape Social Development Department striving towards self reliant individuals and communities within a secure socio-economic environment.

5. Mission

The mission of the Department of Social Development is:

- To provide comprehensive, equitable, accessible and caring social services
- In partnership with relevant stakeholders
- For the improvement of the quality of life of the people of the Eastern Cape
- Making use of appropriate and available resources of the country

5.1 Core Objectives

1. Empowerment of communities, groups and individuals through their active participation in developmental programmes for improved social functioning and quality of life.

2. Development and implementation of integrated safety net programmes that address social risks which are the result of unemployment, retirement, illness/disability, old age and death.

3. Development and implementation of a comprehensive community development strategy (CCDS) focusing on healthy livelihoods, social inclusion, improved nutritional and social status of individuals infected and affected by HIV/AIDS.

4. Organisational transformation and development for effective management, communication, planning, financial management, reporting and utilization of resources.

5. Developing leadership and a learning organization to capacitate personnel for responsive and effective service delivery.

6. Departmental Values

- **People** – Our department will put people first in the delivery process. Our work will be done with our customers in mind providing better services to improve the quality of their life. Our personnel will provide delivery with courtesy and care within the provisions of the country's constitution and the White Paper on Welfare. Involvement and team work are our core values.

- **Quality** - To achieve customer satisfaction. The quality of our services must be number one priority. Our integrity and reputation shall not be compromised for the conduct of our Department shall be pursued in a manner that is socially responsible and commands respect for both integrity and positive contribution to society. Our services are the end result of our efforts. As our services are viewed, so we are viewed. Self reliance is the ultimate measure of how effectively we deliver to our customers as compared to the rest of service providers.

- **Continuous improvement is essential to our success** – We strive for excellence, effectiveness and efficiency in our service delivery. Our efforts to make a difference must be sustained from generations to generations.

- **Partnerships** – Our department must maintain positive relationships with our customers, organs of civil society, the private sector and parastatals.

- **Employee involvement is our way of life** – We are a team, we must treat each other with trust and respect. To us consultation process is key in service delivery.

- **Transparency, openness and confidentiality** – Our department shall have transparency and openness in its delivery processes while maintaining confidentiality where required.

7. Core Functions and Support Functions

7.1 Core functions

- Provision of social development services to individuals, groups and communities to enable them to enjoy an acceptable quality of life and become self reliant. (Our primary focus is on the poor, vulnerable and socially excluded).
- Provision of social welfare services. (promotive, preventive, palliative, rehabilitative, therapeutic)
- Provision of comprehensive social security services.
- Community development facilitation and support
  -Poverty and inequality eradication
  -HIV/AIDS (prevent and mitigate effects of HIV/AIDS on vulnerable groups)

7.2 Support functions

- Human resource management.
- Financial planning and management.
- Policy development, planning and research.
- Population development (demographics).
- Communication and marketing.
- Mainstreaming gender, disability and youth issues.
- Information management and technology
- Legislation.

8. LEGISLATIVE AND OTHER MANDATES

The execution of the mandate of the Department of Welfare is underpinned by, inter-alia the following policy and legal imperatives:

8.1 Social Development Related Legal Framework

- The Constitution of the Republic of South Africa, 1996
- White Paper for Social Welfare, 1997
- Convention on the Elimination of all forms of Discrimination against Women (CEDAW) ratified by South Africa in 1995.
- Convention on the Rights of the Child, ratified by South Africa in 1995
- Draft Policy Recommendations on the Transformation of the Child and Youth Care System, 2000
- Aged Person Act, 1961(as amended)
- National Welfare Act, 1978 (as amended)
- Fund-raising Act, 1978 (as amended)
- Child Care Act, 1983 (as amended) and regulations to include sexual exploitation of children and Secure Care Centres.
- Probation Services Act, 35 of 2002 and regulations
- Prevention and Treatment of Drug Dependency Act, 1992 (as amended)
- Welfare Laws Amendment Act, 1996
- Non-Profit Organisation Act,1997
- Drug Master Plan, 1998
- Adoption Matters Amendment Act, 1998
- Aged Persons Amendment Act, 1998

- The Social Assistance Act 59 of 1992 and regulations
- The Aged Persons Amendment Act, 1998
- Child Justice Bill
- Domestic Violence Act, 1998
- Social Services Professions Act, 1998

8. 2 Public Service Regulatory Framework

- White Paper on Reconstruction and Development, 1994
- White Paper on the Transformation of the Public Service, 1996
- White Paper on Population, 1998
- Integrated National Disability Strategy,1997
- Youth Policy 2000, 1997
- White Paper on Transforming Public Service Delivery (Batho Pele), 1998
- White Paper on Affirmative Action in the Public Service, 1998
- White Paper on Disaster Management, 1998
- White Paper on Safety and Security, 1998
- Declaration of the Presidential Job Summit, 1998
- New public Service regulations
- Provincial Growth and Development Strategy
- Promotion of Administrative Justice Act, 2000
- Public Finance Management Act,

9. Description of the status quo

9.1 Summary of service delivery environment and challenges

The establishment of the Department of Social Development as an independent service delivery mechanism represented a bold act of recognition of the integrity as well as the central role of the Welfare sector within the context of the historically given peculiarities of the Province.

As a spatial and socio-economic entity, the Province has suffered severely from past neglect. The coercive measures which were mobilised by the South African State to promote the early processes of industrialisation were implemented in large measure through the creation of a servile and marginalized class in the countryside. Indigenous social and economic processes aimed at achieving self-sustaining livelihoods were choked off.

This is the context within which the social service delivery process in the Province should be conceptualised. While it may be true that social grants such as pensions do not   build schools and health facilities, they do make some contribution towards making such facilities accessible. It should be noted, however, that the welfare function is not narrowly confined to the provision of social grants and should therefore not be conceived as necessarily encouraging passivity and dependency on the part of recipients, although this is often assumed.

The paradigm shift within welfare towards developmental social welfare as propounded in the White Paper has increased the potential role of the social welfare sector in meeting the basic needs of communities and reducing dependency and poverty.

It is in order to achieve this vision that the principle which guides the welfare service delivery process aims to ensure that every element of the delivery process, including social security, incorporates a developmental component aimed at achieving self-sustainability.

9.2 Summary of organisational environment and challenges

The Departmental Strategic Planning process was preceded by a SWOT Analysis to identify and analyse strengths and weaknesses of the Department as well as opportunities and threats revealed by experiences and information we have in our delivery process. The SWOT Analysis of the Department can be summarised in the following format:

STRENGTHS	WEAKNESSES
• Welfare personnel are willing to accept change • Provide direct service to the people. • 24 Districts have technological infrastructure. • Policy base that guides service delivery • Partial decentralisation of functions to districts for Social Security • National support – IMT,JMT • Integrated provincial support programme	• Management capacity. • Poor customer care • Shortage of staff • Poor control measures • Poor dissemination of information • Inadequate monitoring and evaluation capacity • Poor record keeping • Lack of capacity (human, physical infrastructure, vehicles and other equipment) • Lack of training • Poor co-ordination and co-operation between different divisions of the department. • Lack of accurate information. • Inadequate budget • Inadequate physical infrastructure
OPPORTUNITIES	THREATS/CHALLENGES
• Enabling government policies • Greater awareness in the community about Welfare Programmes • Good relations with sister departments. • NPO Sector in the Province deliver services. • Willingness of parastatals to provide assistance on Infrastructural Development. • Public Private Partnerships, delivery of services. • Focus by all spheres of government on rural development. • Prioritisation of District Development by the Province. • Emphasis on integration and departmental clustering by the provincial government. • Department of Social Development share greater percentage of provincial priorities. • Willingness of department to transform itself	• Labour turnover • Rural nature of the Province • HIV/AIDS • Poverty and unemployment • Fraud and corruption • Substance abuse • Continuous restructuring • Political instability

10. Description of Strategic Planning Process

The process of developing the Departmental budget was preceded by a strategic planning process aimed at identifying priority delivery objectives and developing an appropriate implementation plan. It was a consultative process of program managers, sub program managers, planners and district managers. The departmental vision, mission, strategic and operational plans have been developed within the National and Provincial government Framework. The planning process has been based on the logical framework approach towards planning which requires participation from stakeholders who will be responsible for carrying out the plan. Programme and district managers formed an integral part of this participatory planning process.

11. Strategic goals, objectives and key performance indicators

The department has transformed its planning process and as a result the flow of our plan is following an integrated approach which might present a slight deviation from the requirement. Our planning methodology has been a Logical Framework Approach. As such the following template will capture key performance/focus/priority areas which are derived from the National (10 point plan) and Provincial priorities. Our developmental goals, measurable objectives and key performance indicators will be captured as they relate to the key performance areas.

Programme 1: Administration

Sub-Programme	Strategic goal	Objective	Key Performance Indicators
MECs Office		To provide strategic leadership and guidance of the department in delivering world-class social development services (A1)	• Improved organisational performance
Provincial Management	A properly led and directed provision of world-class social development services in the Eastern Cape.	To provide strategic management of the department in delivering world-class social development services (A2)	• Implementation of PSCBC resolution No.7 of 2002 on the transformation and restructuring of public service completed by 2003. • Performance Management Systems (PMS) and the departmental work place skills plan implemented.

Sub-Programme	Strategic goal	Objective	Key Performance Indicators
Provincial Management(Cont.)	A properly led and directed provision of world-class social development services in the Eastern Cape.(A. cont)	To provide strategic management of the department in delivering world-class social development services (A2 Cont)	• Departmental Information management plan(Information Communication Technology and Management Information Systems plan) is fully implemented. • Budgeting and costing of strategic plans aligned to service delivery imperatives. • Sound financial management and internal control systems implemented. • 100% of departmental programmes fit into the strategic direction of the department of social development. • Developed policies translated into strategic plans and implementable programmes monitored for efficiency and effectiveness by March 2006. • Departmental communication systems and strategy to inform and educate the public on the services of the department in place. • At least 6 district municipalities are exposed to departmental programmes with communities being aware of social programmes. • All departmental programmes integrate gender, disability and youth by end March 2006. • Affirmative action programme is implemented by end March 2006.

Sub-Programme	Strategic goal	Objective	Key Performance Indicators
District Management	A properly led and directed provision of world-class social development services in the Eastern Cape. (A cont.)	To strengthen the capacity of the districts in the provision of accessible services.	• 24 districts have capacity to manage their services effectively by March 2006. • 100% of districts deliver comprehensive services by March 2006. • All districts implement partnership programmes by end of March 2006. • All districts lead social development mandatory projects which fall within the social needs cluster by end of March 2006. • All districts integrate their plans with those of the local municipalities (IDPs) by March 2006.
Facility Management		To provide and maintain adequate infrastructure for effective delivery of social development services.	• Infrastructure available and maintained in all 24 districts by March2006. • At least 40% service points are within 10km radius in urban areas and 20km in rural areas by end of March 2006. • A package of basic services are rendered with in district and service offices. • 100% of departmental properties are properly secured by end March 2006.

Programme 2: Social Assistance Grants

Sub-Programme	Strategic goal	Objective	Key Performance Indicators
Administration	Provision of a comprehensive, integrated and developmental social safety net to recipients of social grants.	To improve administration of grants in terms of taking applications, payments, capturing, filing and diversion programmes.	• Payment of grant is effected within 90 days legal time frame. • 60 % of communities in the Eastern Cape are informed about the social security programmes. • 100% of qualifying beneficiaries receive correct grant amounts at the right time at the right place. • 10% of beneficiaries of social grant participating in social security developmental programmes by March 2006
Old age		To effectively manage and disburse Social grants to the aged	• Qualifying women at age 60 and men at age 65 and older who meet the means test receive their grants timeously.
Disability grant		To effectively manage and disburse Social grants to the disabled	• Qualifying adults above the age of 18 who are medically diagnosed as disabled receive disability grants.
War veterans		To effectively manage and disburse Social grants to war veterans	• War veterans requiring grants in terms of the Social Assistance Act and Regulations
Care dependency		To effectively manage and disburse Social grants to disabled children under the age of 18.	• Disabled children under the age of 18 who are in need of constant care and who meet the criteria of disabled children receive care dependency grant within the prescripts of the regulations of Social Assistance Act.
Grant in aid		To effectively manage and disburse Grants in aid to individuals taking care of older persons, disabled and war veterans who are recipients of social grants	• 100% of persons who are recipients of old age, disability and war veterans and are unable to care for themselves are assisted through grant in aid provided to carers.
Foster care		To effectively manage and disburse Social grants to children in need of care and protection, who have been placed in foster care by a court	• Children below the age of 18 who have been found in need of care and protection by the commissioner of child welfare and placed in foster care are provided with financial assistance.
Child support		To administer and manage Social grants to care givers of children under the age of 7	• Children under the age of 7 years whose families in household income is below R800 and R1100 are assisted with child support grant.
Social relief		To administer and manage Social relief of distress to families and individuals during a time of need and disaster	• 100% of families who are in social distress are provided with interim support in terms of the Social Assistance Act

Programme 3: Developmental Social Welfare Services

Sub-Programme	Strategic goal	Objective	Key Performance Indicators
Administration	The provision of developmental and integrated services that enhance social functioning of vulnerable individuals, groups and families in the Eastern Cape.	To provide overall administration of developmental welfare services	• **Each field of service has appropriate systems and tools that enhance proper controls by end March 2006.** • **Knowledge and document management of developmental welfare services is linked with the technological advancement by end March 2006.** • **Current departmental budget is shifted from 94:6 to 90:10 ratio by end March 2006.** • **Practical models from shift to continuum of care and statutory services to early intervention by end March 2006.** • **100% of developmental services are reoriented to developmental perspective by end March 2006 with each service provider implementing an integrated developmental programme.**
Treatment and prevention of substance abuse		To alleviate substance abuse through preventative, rehabilitative and home/community based care interventions.	• Community development programmes are developed and implemented in 12 districts by March 2006 • All 24 districts implement aftercare programmes by March 2006 • 2 Rehabilitation centres are established and existing centres are strengthened for reintegration of individuals who abuse alcohol and drugs by end March 2006.
Care of the older persons		To provide quality care for the older persons within residential and home environment.	• 78 Magisterial districts have 5 operational Service Centres by March 2006. • 100% older person access residential care services
Crime prevention, rehabilitation and victim empowerment		To divert children and youth in trouble with the law away from the criminal justice system and provide support to survivors and perpetrators of violence.	• RAR is rendered in all 24 districts by end of March 2006. • 50% of victims of violence access the programmmes • 10% of perpetrators participate in the programmes • 24 Support Centres for victims of violence are operational by end March 2006. • One Stop Centre is replicated in 3 districts by March 2006
Service to people with disabilities		To promote socio economic empowerment of people with disabilities.	• Two District municipalities have operational skills development centres that target people with disabilities for vocational training by end March 2006. • 100% of funded day care centres for the severely disabled and mentally retarded are monitored for efficiency and linked with community based care programmes by end March 2006. • 6 Protective workshops are developed and operational in the provincial nodal points by end March 2006. • 2 Homes for the disabled are developed in partnerships with the NPO sector in Chris Hani and O.R Tambo by end March 2006.

Programme 3: Developmental Social Welfare Services (cont)

Sub-Programme	Strategic goal	Objective	Key Performance Indicators
Child care and protection	The provision of developmental and integrated services that enhance social functioning of vulnerable individuals, groups and families in the Eastern Cape.	To provide preventative and developmental programmes to children and facilitate early childhood development and alternative placement for children in need of care and protection.	• 80% of funded early childhood development centres are upgraded to Level 3 by end March 2006 • 60% of children in need of care in 24 districts will have access to alternative care services by end of March 2006. • 50 % of children participate in preventative and promotive programmes. • 40% of Children placed in alternative care are reunified with their families/communities of origin by end of March 2006.

Programme 4: Developmental and Support Services

Sub-Programme	Strategic goal	Objective	Key Performance Indicators
Administration	Communities and poor households in the Eastern Cape are enabled to participate in their own development and deal with challenges of poverty and HIV/AIDS through comprehensive and integrated strategies.(D)	To provide overall administration of community development programme.	• 100% of community liaison officers are trained on project management and development facilitation by end March 2006. • A capacity building programme is available for 100% of poverty eradication programme participants. • 100% of funded community development programmes are monitored for efficiency by end March 2006. • External evaluation of each of the funded programme is conducted after three years.
Community development		To capacitate Eastern Cape communities to engage in a participatory development, integrate and manage community development initiatives effectively.	• **100% of Provincial communities have updated community profiles that are utilised as basis for community development plans (IDPs).** • At least 20% of community development initiatives are linked to IRSDP. • 100% of community participation structures participate in planning of departmental programmes
Poverty Alleviation		To alleviate levels of poverty through food security and income generation programmes in line with community development principles and practices.	• **Guide on how to access financial assistance from department of Social Development community development programme developed end of March 2004.** • **Communities in the Eastern Cape are able to apply for assistance on basic needs through application forms by end March 2003.**
Youth development		To promote socio-economic development initiatives among youth within their communities.	• **Youth groups in 24 districts are mobilized and empowered to participate in sustainable economic development programmes to address youth unemployment by end March 2006.** • **Urban regeneration programme with emphasis on skills development targeting youth in areas that have high incidents of crime are fully implemented by end March 2006.** •

Sub-Programme	Strategic goal	Objective	Key Performance Indicators
HIV/AIDS	Communities and poor households in the Eastern Cape are enabled to participate in their own development and deal with challenges of poverty and HIV/AIDS through comprehensive and integrated strategies.(D. cont)	To reduce the effect of HIV/AIDS on infected and affected individuals through preventative, supportive and community/home based care programmes.	• **Formal structures are established in each district for coordinated education and awareness by end March 2004.** • **24 Community Home Based Care programmes are functional with orphans receiving services and volunteers recruited.** • **Home based Care programmes are available in 24 districts by the end of March 2006** • **All service rendering offices will implement preventative programmes in their respective communities by 03/2006** • **At least 50% of reported cases of Infected and affected individuals participate in poverty eradication programme.**
NPO and welfare organization development		To capacitate emerging NPO sector to provide developmental social services.	• **At least 50% of emerging NPO sector is captured into departmental database and 10% is targeted for capacity building.** • **60% of the capacitated emerging NPO have access to departmental funding within the prescripts of the Financing Policy by end March 2006.** • **100% of funded NPOs sector is audited for service delivery.** • **100% of funded NPOs sector has signed service level agreements.**

Programme 5: Demographic Trends and Analysis on Social Development Services

Sub-Programme	Strategic goal	Objective	Key Performance Indicators
Administration	To facilitate utilization of demographic data and socio-economic indicators in the planning of comprehensive, equitable and accessible developmental welfare services to communities and relevant stakeholders.	To provide the overall management and support to the programme on demographic trends and analysis.	• 100% Personnel receives their remunerations and conditions of service. • The programme is provided with 100% of its necessary equipment and material. •
Research and demography		To analyse and interpret research in relation to programmes within the Department	• **Programme information in the department is interpreted and analyzed for program and project plans.**
Capacity Building		To assist the department in analysing and utilising the linkages between demographic data, policies and programmes	• All programme and project managers are trained.
Advocacy		Advocacy for population and related development issues targeting government leadership and civil society levels is promoted and implemented.	• 20 % of social development and community stakeholders

12. Programmes, sub-programmes, Strategic Goals and Strategic Objectives

Programme 1:   Administration

PROGRAMME /SUB PROGRAMME	STRATEGIC GOALS	STRATEGIC OBJECTIVES
MEC's Office	A properly led and directed provision of world-class social development service in the Eastern Cape.	To provide strategic leadership and guidance of the department in delivering world-class social development services
Provincial management		To provide strategic management of the department in delivering world-class social development services
District management		To strengthen the capacity of the districts in the provision of accessible services.
Facilities management		To provide and maintain adequate infrastructure for effective delivery of social development services.

Programme 2: Social Assistance Grants

PROGRAMME/SUB-PROGRAMME	STRATEGIC GOALS	STRATEGIC OBJECTIVES
Administration	Provision of an integrated and developmental social safety net to recipients of social grants.	Improved administration of grants in terms of taking of applications, payments, capturing, filing and diversion programmes.
Old age		Social grants to the aged are effectively managed and disbursed
Disability grant		Social grants to the disabled are managed and effectively disbursed
War veterans		Social grants to war veterans are managed and disbursed
Care dependency		Social grants to disabled children under the age of 18 are administered, managed and effectively disbursed
Grant in aid		Grant in aid to individuals taking care of older persons, disabled and war veterans who are recipients of social grants is implemented
Foster care		Social grants to children in need of care and protection who have need of financial assistance are implemented
Child support		Social grants to care givers of children under the age of 7 are administered, managed and effectively disbursed
Social relief		Social relief of distress is administered and disbursed to families and individuals during a time of need and disaster

PROGRAMME 3 : Developmental Social Welfare Services

PROGRAMME/SUB-PROGRAMME	STRATEGIC GOALS	STRATEGIC OBJECTIVES
Administration	The provision of developmental and integrated services that enhance social functioning of vulnerable individuals, groups and families in the Eastern Cape.	To provide overall administration of developmental welfare services
Treatment and prevention of substance abuse		To alleviate substance abuse through preventative, rehabilitative and home/community based care interventions.
Care of the older persons		To provide quality care for the older persons within residential and home/community based environment.
Crime prevention, rehabilitation and victim empowerment		To divert children and youth in trouble with the law away from the criminal justice system and provide support to survivors and perpetrators of violence.
Service to disabled		To promote socio economic empowerment of people with disabilities.
Child care and protection		To provide preventative and developmental programmes to children and facilitate early childhood development and alternative placement for children in need of care and protection.

Programme 4:   Developmental and Support Services

PROGRAMME/SUB-PROGRAMME	STRATEGIC GOALS	STRATEGIC OBJECTIVES
Administration	Communities and poor households in the Eastern Cape are enabled to participate in their own development and deal with challenges of poverty and HIV/AIDS through comprehensive and integrated strategies.	To provide overall administration of community development programme.
Community development		To capacitate Eastern Cape communities to engage in a participatory development, integrate and manage community development initiatives effectively.
Youth development		To promote socio-economic development initiatives among youth with their communities.
Poverty alleviation		To alleviate levels of poverty through food security and income generation programmes in line with community development principles and practices.
HIV/AIDS		To reduce the effect of HIV/AIDS on infected and affected individuals through preventative, supportive and community/home based care programmes.
NPO and welfare organization development		To capacitate emerging NPO sector to provide developmental social service.

Programme 5:   Demographic Trends and Analysis on Social Development Services

PROGRAMME/SUB-PROGRAMME	STRATEGIC GOALS	STRATEGIC OBJECTIVES
Administration	To facilitate utilization of demographic data and socio-economic indicators in the planning of comprehensive, equitable and accessible developmental welfare services to communities and relevant stakeholders.	To provide the overall management and support to the programme on demographic trends and analysis.
Research and demography		To analyse and interpret research in relation to programmes within the Department
Capacity building		To assist the department in analysing and utilising the linkages between demographic data, policies and programmes.
Advocacy		Advocacy for population and related development issues targeting government leadership and civil society levels is promoted and implemented.

13. Performance Targets and MTEF Budgets

STRATEGIC PLAN 2003 – 2006
Programme 1
Summary Budget

Sub- programme	Strategic Goal	Objective	Budget Distribution		
			2203/2004	2004/2005	2005/2006
MECs Office	A properly lead and directed provision of world-class social development services in the eastern cape(A)	A1			
Provincial Management		A2	R51550425	R53 946 058	R63088844
District Management		A3	R6557201	R8420681	R12732751
Facility Management		A4	R4 335 360	R93528692	R83251195
		Total	R101 458 986	R155 895 431	R159 072 790

STRATEGIC GOAL: A PROPERLY LEAD AND DIRECTED PROVISION OF WORLD-CLASS SOCIAL DEVELOPMENT SERVICES IN THE EASTERN CAPE(A)

OBJECTIVE A1 MEC's OFFICE To provide strategic leadership and guidance of the departmental in delivering world-class social development services			KPI Improved organisational performance.			MOV			ASSUMPTIONS		
2003/04 Actual budget			2004/05 Projected budget			2005/06 Projected budget					
R 0			R 0			R 0					
2003/04	**Resp.**	**Budget**	**2004/05**	**Resp.**	**Budget**	**2005/06**	**Resp.**	**Budget**			
• Ministerial and parliamentary services are efficiently rendered for the department of social development in the Eastern Cape	Prog. 1		• Ministerial and parliamentary services are efficiently rendered for the department of social development in the Eastern Cape	Prog. 1		• Ministerial and parliamentary services are efficiently rendered for the department of social development in the Eastern Cape	Prog. 1				
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•			•			•					
•			•			•					
•			•			•					
•			•			•					
•	Total		•	Total		•	Total				

(RESULTS)

STRATEGIC GOAL: A PROPERLY LEAD AND DIRECTED PROVISION OF WORLD-CLASS SOCIAL DEVELOPMENT SERVICES IN THE EASTERN CAPE(A)

OBJECTIVE A2 PROVINCIAL MANAGEMENT(HOD's OFFICE) To provide strategic management of the department in delivering world-class social development services	KPI Performance Management Systems (PMS) and the departmental work place skills plan implemented. Departmental Information Management Plan(Information Communication Technology(ICT) plan and Management Information System(MIS) plan together) is fully implemented Budgeting and costing of strategic plans aligned to service delivery imperatives. Sound financial management and internal control systems are implemented.		MOV		ASSUMPTIONS	

2003/04 Actual budget		2004/05 Projected budget		2005/06 Projected budget	
R		R		R	

	2003/04	Resp.	Budget	2004/05	Resp.	Budget	2005/06	Resp.	Budget
RESULTS	• Management functions are efficiently co-ordinated and executed.	Prog. 1		• Management functions are efficiently co-ordinated and executed.	Prog. 1		• Management functions are efficiently co-ordinated and executed.	Prog. 1	
	• Performance management system is implemented.	Prog 1		• Performance management system is implemented.	Prog 1		• Performance management system is implemented.		
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	•			•			•		
	•	Total	R	•	Total	R	•	Total	R

STRATEGIC GOAL: A PROPERLY LEAD AND DIRECTED PROVISION OF WORLD-CLASS SOCIAL DEVELOPMENT SERVICES IN THE EASTERN CAPE(A)

OBJECTIVE A2(CONT.) **PROVINCIAL MANAGEMENT(HR DIRECTORATE)** To provide strategic management of the department in delivering world-class social development services	KPI Implementation of PSCBC resolution No.7 of 2002 on the transformation and restructuring of public service completed by 2003. Performance Management Systems (PMS) and the departmental work place skills plan implemented.	MOV HR Document Records on posts filled Persal Records	ASSUMPTIONS All additional personnel within the department are absorbed.

2003/04 Actual budget	2004/05 Projected budget	2005/06 Projected budget
R	R	R

	2003/04	Resp.	Budget	2004/05	Resp.	Budget	2005/06	Resp.	Budget
R E S U L T S	• Baseline figures for personnel are verified and proved in terms of accuracy	Prog. 1	R 74750	• Baseline figures for personnel are verified and proved in terms of accuracy	Prog. 1	R	• Baseline figures for personnel are verified and proved in terms of accuracy.	Prog. 1	R
	• PSCBC resolution No.7 of 2002 on the transformation and restructuring of the public service completed.	Prog. 1	R750000	• Integrated HR plan is implemented	Prog. 1	R85963	• Integrated HR plan is implemented	Prog. 1	R98857
	• Departmental HRM Policies are implemented and evaluated	Prog. 1	R1290300	• Departmental HRM Policies are implemented and evaluated	Prog. 1	R1483845	• Departmental HRM Policies are implemented and evaluated	Prog. 1	R1706421
	• EAP programme and HIV/AIDS work place policy implemented.	Prog. 1	R537750	• EAP programme and HIV/AIDS work place policy implemented.	Prog. 1	R570015	• EAP programme and HIV/AIDS work place policy implemented.	Prog. 1	R 615616
	• Performance management system and the departmental work place skills plan implemented.	Prog. 1	R375950	• Performance management system and the departmental work place skills plan implemented.	Prog. 1	R398500	• Performance management system and the departmental work place skills plan implemented.	Prog. 1	R412800
	• PSCBC and the Health & Welfare sectoral council collective agreements implemented.	Prog. 1	R 50000	• PSCBC and the Health & Welfare sectoral council collective agreements implemented.	Prog. 1	R 57500	• PSCBC and the Health & Welfare sectoral council collective agreements implemented.	Prog. 1	R 66125

STRATEGIC GOAL: A PROPERLY LEAD AND DIRECTED PROVISION OF WORLD-CLASS SOCIAL DEVELOPMENT SERVICES IN THE EASTERN CAPE(A)

OBJECTIVE A2(CONT.) PROVINCIAL MANAGEMENT(HR DIRECTORATE CONT.) To provide strategic management of the department in delivering world-class social development services	KPI Implementation of PSCBC resolution No.7 of 2002 on the transformation and restructuring of public service completed by 2003. Performance Management Systems (PMS) and the departmental work place skills plan implemented. Departmental management of information system plan fully implemented by end March 2006	MOV LOGIS Reports Filing Index Asset register Policies and procedures	ASSUMPTIONS IPSP funding available for registry projects.

	2003/04 Actual budget			2004/05 Projected budget			2005/06 Projected budget		
	R 4444760			**R 4150006**			**R 4687128**		

	2003/04	**Resp.**		**2004/05**	**Resp.**		**2005/06**	**Resp.**	**Budget**
R E S U L T S	• Re-visit and ascertaining of proper use of filing system.	Prog. 1	R 32000	• Inspection of files and implementation of repositories in all districts.	Prog. 1	R 39944	• Inspection of files and implementation of repositories in all districts.	Prog. 1	R 45935
	• Main registries to be developed and personnel trained at all districts.	Prog. 1	R 260010	• Main registries to be developed and personnel trained at service offices.	Prog. 1	R 279139	• Main registries to be developed and training at service offices done.	Prog. 1	R 321009
	• Training of personnel on computer skills and systems	Prog. 1	R 750000	• Training of personnel on computer skills and systems	Prog. 1	R 862500	• Training of personnel on computer skills and systems	Prog. 1	R 991875
	• Training on tendering is implemented in all districts.	Prog. 1	R 324000	• Training on tendering is implemented in all districts..	Prog. 1	R 372600	• Training on tendering is implemented in all districts..	Prog. 1	R 428490
		Total	**R 4444760**		**Total**	**R 4150006**		**Total**	**R 4687128**

STRATEGIC GOAL: A PROPERLY LEAD AND DIRECTED PROVISION OF WORLD-CLASS SOCIAL DEVELOPMENT SERVICES IN THE EASTERN CAPE(A)

OBJECTIVE A2(CONT.) **PROVINCIAL MANAGEMENT(DGITO)** To provide strategic management of the department in delivering world-class social development services	KPI 100% of contracts on Information Technology are monitored for efficiency.	MOV	ASSUMPTIONS
		• Number of registered users. • Statistical reports • Feed back reports per programme on management information based on indicators. • DGITO Council minutes	Sufficient funding allocated to the department.

2003/04 Actual budget	2004/05 Projected budget	2005/06 Projected budget
R 36 363 776	**R 40 380 414**	**R 46 887 475**

	2003/04	Resp.	Budget	2004/05	Resp.	Budget	2005/06	Resp.	Budget
R E S U L T S	• Existing management systems are connected to users through Wide Area Network(including data line charges, Upgrade of current twenty four 64K lines to 128K,new data line installation, charges for hunt dial/dial- up sites, e-mail and internet charges)	Prog. 1	R 5424776	• Existing management systems are connected to users through Wide Area Network(including data line charges, Upgrade of data lines,new data line installation, charges for hunt dial/dial- up sites, e-mail and internet charges)	Prog. 1	R 8137164	• Existing management systems are connected to users through Wide Area Network(including data line charges, Upgrade of data lines,new data line installation, charges for hunt dial/dial- up sites, e-mail and internet charges)	Prog. 1	R 9357738
	• MIS is developed and implemented in priority programmes(Web development, MSP and procurement of Sequel Server license for MIS roll out).	Prog. 1	R 4000000	• MIS is developed and implemented in priority programmes.	Prog. 1	R 5000000	• MIS is developed and implemented in priority programmes.	Prog. 1	R 5000000
	• Annual statistical reports published.	Prog. 1	R 439000	• Annual statistical reports published.	Prog. 1	R 638250	• Annual statistical reports published.	Prog. 1	R 733987
	• Servicing of SLA on IT maintenance, mainframe services, software renewals ,ISS	Prog. 1	R 17500000	• Servicing of SLA on IT maintenance, mainframe services, software renewals , e-mail and internet.	Prog. 1	R 14605000	• Servicing of SLA on IT maintenance, mainframe services, software renewals , e-mail and internet.	Prog. 1	R 16795750
	• New technological infrastructure is developed and upgraded(MIS infrastructure requirement for roll-out is accommodated).	Prog. 1	R 9000000	• New technological infrastructure is developed and upgraded.	Prog. 1	R 12000000	• New technological infrastructure is developed and upgraded	Prog. 1	R 15000000
	• I	Total	R 36363776	•	Total	R 40380414	•	Total	R 46887475

STRATEGIC GOAL: A PROPERLY LEAD AND DIRECTED PROVISION OF WORLD-CLASS SOCIAL DEVELOPMENT SERVICES IN THE EASTERN CAPE(A)

OBJECTIVE A2 (Cont.) **PROVINCIAL MANAGEMENT(DIR. PLANNING)** To provide strategic management of the department in delivering world-class social development services			KPI Developed policies translated into strategic plans and implementable programmes monitored for efficiency and effectiveness by March 2006. 100% of developed policies are translated into Strategic and Operational plans.			MOV Policy documents			ASSUMPTIONS National policy changes coincide with provincial planning and budget cycle.	
2003/04 Actual budget			2004/05 Projected budget			2006/06 Projected budget				
R 4 211 046			**R 3 288 497**			**R 3 736 771**				
200304	**Resp.**	**Budget**	**200405**	**Resp.**	**Budget**	**2005/06**	**Resp.**	**Budget**		
• Provincial and district strategic and operational plans are developed.	Prog. 1	R1833720	• Provincial and district strategic and operational plans are developed.	Prog. 1	R2108778	• Provincial and district strategic and operational plans are developed.	Prog. 1	R2425094		
• District Development Policy is finalised	Prog. 1	R 360368	• Regulation on welfare district system are developed and implemented.	Prog. 1	R 526355	• Implementation of regulations is monitored and evaluated	Prog. 1	R 605308		
• Policy on welfare facilities is developed	Prog. 1	R 629486	• Minimum standards are developed and accustomed to provincial realities.	Prog. 1	R 381428	• Minimum standards are implemented and monitored.	Prog. 1	R 438642		
• Implementation guide on community participation policy is developed.	Prog. 1	R 196978	• Implementation guide on community participation policy is implemented.	Prog. 1	R 93846	• Community participation policy is monitored and evaluated.	Prog. 1	R 107923		
• Guide lines on comprehensive integrated social service package is developed.	Prog. 1	R 629486	• Monitoring tool for evaluation of comprehensive package is implemented.	Prog. 1	R 400000	• Monitoring tool for evaluation of comprehensive package is evaluated.	Prog. 1	R 460000		
• Voluntarism policy is developed.	Prog. 1	R 300000	• Implementation of voluntarism policy.	Prog. 1	R 300000	• Monitoring and evaluation of voluntarism.	Prog. 1	R 300000		
•			•							
•	Total	R 4211046	•	Total	R 3288497		Total	R 3736771		

RESULTS (vertical label at left of rows)

STRATEGIC GOAL: A PROPERLY LEAD AND DIRECTED PROVISION OF WORLD-CLASS SOCIAL DEVELOPMENT SERVICES IN THE EASTERN CAPE(A)

OBJECTIVE A2(Cont.) **PROVINCIAL MANAGEMENT(COMMUNICATION)** To provide strategic management of the department in delivering world-class social development services	KPI Departmental communication system and strategy to inform and educate the public on service of the department by end March 2006. At least 6 district municipalities are exposed to departmental programmes with communities aware of welfare programs.		MOV Reports Articles and pamphlets distributed		ASSUMPTIONS Adequate allocation of funds.		

2003/04 Actual budget		2004/05 Projected budget		2005/06 Projected budget			
R 2450000		**R 2290000**		**R 37115000**			

	2003/04	Resp.	Budget	2004/05	Resp.	Budget	2005/06	Resp.	Budget
R E S U L T S	• Departmental call centres are established in all districts.	Prog. 1	R 1500000	• Develop monitoring and evaluation mechanism	Prog. 1	R 1725000	• Monitoring and evaluation mechanisms are implemented.	Prog. 1	R1983750
	• Departmental outreach programmes are implemented.	Prog 1	R500 000	• Departmental outreach programmes are implemented.	Prog 1	R55000	• Departmental outreach programmes are implemented.	Prog 1	R605000
	• Integrated marketing strategy for national and international events is implemented.	Prog 1	R100 000	• Integrated marketing strategy for national and international events is implemented.	Prog 1	R110000	• Integrated marketing strategy for national and international events is implemented	Prog 1	R121000
	• A corperate image for the department of social development is developed.	Prog 1	R300000	• A cooperate image for the department of social development is implemented	Prog 1	R345000	• A cooperate image for the department of social development is monitored and evaluated.	Prog 1	R396750
	• Media strategy on key departmental critical projects is developed.	Prog 1	R50 000	• Media strategy on key departmental critical projects is implemented.	Prog 1	R55000	• Media strategy on key departmental critical projects is implemented.	Prog 1	R605000
	•	Total	R 2450000	•	Total	R 2290000	•	Total	R 37115000

STRATEGIC GOAL: A PROPERLY LEAD AND DIRECTED PROVISION OF WORLD-CLASS SOCIAL DEVELOPMENT SERVICES IN THE EASTERN CAPE(A)

OBJECTIVE A2(Cont.) **PROVINCIAL MANAGEMENT(SPU)** **To provide strategic management of the department in delivering world-class social development services**			**KPI** **All the departmental programmes integrate gender, disability and youth by the end March 2006** **Affirmative action programme is implemented by end March 2006.**			**MOV** - Reports - Articles and pamphlets distributed			**ASSUMPTIONS** **Districts have adequate budget.**		
2003/04 Actual budget			2004/05 Projected budget				2005/06 Projected budget				
R 1 511 040			**R 1 700 196**				**R 1 606 725**				
	2003/04	**Resp.**	**Budget**	**2004/05**	**Resp.**	**Budget**	**2005/06**	**Resp.**	**Budget**		
RESULTS	• Provincial integrated disability strategy is implemented.	Prog.1	R447240	• Provincial integrated disability strategy is implemented.	Prog.1	R514326	• Provincial integrated disability strategy is implemented.	Prog.1	R591475		
	• Provincial youth development strategy is implemented.	Prog.1	R700 000	• Provincial youth development strategy is monitored.	Prog.1	R770000	• Provincial youth development strategy is monitored and evaluated.	Prog.1	R847000		
	• A tool for monitoring of programmes is implemented.	Prog.1	R13800	• A tool for monitoring of programmes is implemented.	Prog.1	R15870	• A tool for monitoring of programmes is implemented.	Prog.1	R18250		
	• Provincial youth development programmes are implemented in all the programmes.	Prog.1	R350000	• Provincial youth development strategy is implemented.	Prog.1	R400000	• Monitoring and evaluation of departmental youth development strategy.	Prog.1	R150000		
	• Volunteer centres are fully functional	Prog.1	R0	• Volunteer centres are fully functional	Prog.1	R0	• Volunteer centres are fully functional	Prog.1	R0		
	•			•			•				
	•	**Total**	**R 1511040**	•	**Total**	**R 1700196**	•	**Total**	**R 1606725**		

STRATEGIC GOAL: A PROPERLY LEAD AND DIRECTED PROVISION OF WORLD-CLASS SOCIAL DEVELOPMENT SERVICES IN THE EASTERN CAPE(A)

OBJECTIVE A2(Cont.) **PROVINCIAL MANAGEMENT(FINANCE DIVISION)** To provide strategic management of the department in delivering world-class social development services	KPI Sound financial management and internal controls systems in place by end March 2006. Budgeting and costing of strategic plans aligned to service delivery imperatives.	MOV • BAS expenditure reports • Compliance with PFMA	ASSUMPTIONS Competent district and responsibility management in place.

2003/04 Actual budget			2004/05 Projected budget			2005/06 Projected budget		
R			R			R		

	2003/04	Resp.	Budget	2004/05	Resp.	Budget	2005/06	Resp.	Budget
RESULTS	• Departmental managers are capacitated in budgetary and financial controls.	Prog. 1	R 700927	• Departmental managers are capacitated in budgetary and financial controls.	Prog. 1	R 806066	• Departmental managers are capacitated in budgetary and financial controls..	Prog. 1	R 926976
	• Creditors management systems is fully implemented.	Prog. 1	R	• Creditors management systems is fully implemented.	Prog. 1	R	• Creditors management systems is fully implemented.	Prog. 1	R
	• Accrual accounting modules are phased in.	Prog. 1	R 212654	• Accrual accounting modules are phased in.	Prog. 1	R 255184	• Accrual accounting modules are phased in.	Prog. 1	R 306222
	• Revision, amendment and implementation of transport policies.	Prog. 1	R 155250	• Transport policies and regulations are implemented.	Prog. 1	R 178537	• Transport policies and regulations are implemented.	Prog. 1	R 205317
	•			•			•		

STRATEGIC GOAL: A PROPERLY LEAD AND DIRECTED PROVISION OF WORLD-CLASS SOCIAL DEVELOPMENT SERVICES IN THE EASTERN CAPE(A)

OBJECTIVE A2(Cont.) **PROVINCIAL MANAGEMENT(FINACE DIVISION)** **To provide strategic management of the department in delivering world-class social development services**	**KPI** **100% of districts are audited by end of March 2006.** **100% of reported fraud cases are investigated and are dealt with in terms of prescripts of the PFMA, Labour Relations Act and Criminal procedures Act.** **A fraud prevention plan is available**	**MOV** **Audit reports** **Investigation reports**	**ASSUMPTIONS** **Districts have adequate budget.**

2003/04 Actual budget	2004/05 Projected budget	2005/06 Projected budget
R 2569803	**R 2136945**	**R 2459245**

	2003/04	Resp.	Budget	2004/05	Resp.	Budget	2005/06	Resp.	Budget
R E S U L T S	• Audit plan to address audit queries by Auditor General is developed and implemented	Prog. 1	R 538833	• Audit plan to address audit queries by Auditor General is developed and implemented	Prog. 1	R 619658	• Audit plan to address audit queries by Auditor General is developed and implemented	Prog. 1	R 712605
	• Internal controls are developed and maintained	Prog. 1	R100 000	• Internal controls are implemented	Prog. 1	R110 000	• Internal controls are implemented and evaluated	Prog. 1	R121 000
	• Internal audit is conducted	Prog. 1	R100 000	• Internal audit is conducted	Prog. 1	R110 000	• Internal audit is conducted	Prog. 1	R121 000
	• Fraud prevention strategy is developed and implemented.	Prog. 1	R50000	• Fraud prevention strategy is implemented	Prog. 1	R57500	• Fraud prevention strategy is implemented and monitored	Prog. 1	R66125
	• Backlog on CAB 1 vouchers is addressed.	Prog. 1	R712139	•			•		
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	•			•			•		
	•	Total	R 2569803	•	Total	R 2136945	•	Total	R 2459245

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STRATEGIC GOAL: A PROPERLY LEAD AND DIRECTED PROVISION OF WORLD-CLASS SOCIAL DEVELOPMENT SERVICES IN THE EASTERN CAPE(A)

Objective A3 **DISTRICT MANAGEMENT** **To strengthen the capacity of the districts in the provision of accessible services.**	KPI 24 districts have capacity to manage their services effectively by March 2006. 100% of districts deliver comprehensive services by March 2006. All districts implement partnership programmes by end of March 2006. All districts lead social development mandatory projects which fall within the social needs cluster by end of March 2006. All districts integrate their plans with those of the local municipalities (IDPs) by March 2006.	MOV **Reports of district development meeting.** **Audit report on comprehensive service.**	ASSUMPTIONS **Availability of physical infrastructure.** **Personnel to perform decentralised functions.** **Availability of funding for developmental programmes.**
2002/03 Actual budget		2003/04 Projected budget	2004/05 Projected budget
R 6557201		**R 8420681**	**R 12732751**

	2003/04	Resp.	Budget	2004/05	Resp.	Budget	2005/06	Resp.	Budget
RESULTS	• District management is capacitated on management principles, systems and theories.	Prog 1	R 981435	• District management is capacitated on management principles, systems and theories.	Prog 1	R 1128650	• District management is capacitated on management principles, systems and theories.	Prog 1	R 1297947
	• SDIP is developed in 24 districts	Prog 1	R 1012000	• Departmental plans are linked with SDIP	Prog 1	R 1163800	• Departmental plans are linked with SDIP	Prog 1	R 1338370
	• Comprehensive social development package is determined.	Prog 1	R 827538	• Comprehensive social development package is implemented.	Prog 1	R 2855006	• Comprehensive social development package is implemented and monitored.	Prog 1	R 3283256
	• Departmental transformation units are established at district level	Prog 1	R 885596	•			•		
	• Intersectoral committees are established and implemented	Prog 1	R 323,114	• Intesectral committees are strengthened and maintained	Prog. 1	R 371580	• Intersectoral committees are monitored and evaluated	Prog. 1	R 1265537
	• Partnership agreements are developed with the NGOs	Prog 1	R 1427518	• Partnership agreements are strengthened and maintained.	Prog. 1	R 1641645	• Partnership agreements are monitored and evaluated.	Prog. 1	R 4104141
	• Provincial district development co-ordinating unit is established	Prog 1	R 1000000	• Provincial district development co-ordinating unit is operational.	Prog. 1	R 1150000	• Provincial district development co-ordinating unit is operational.	Prog. 1	R 1322500
	• Community participation structures are established	Prog. 1	R100000	• Community participation structures are established	Prog.1	R110000	Community participation structures are established	Prog.1	R121000
		Total	**R 6557201**		Total	**R 8420681**		Total	**R12732751**

STRATEGIC GOAL: A PROPERLY LEAD AND DIRECTED PROVISION OF WORLD-CLASS SOCIAL DEVELOPMENT SERVICES IN THE EASTERN CAPE(A)

OBJECTIVE A4 **FACILITY MANAGEMENT** **To provide and maintain adequate infrastructure for effective delivery of social development services.**	KPI	MOV	ASSUMPTIONS
	Infrastructure available and maintained in all 24 districts by March2006. At least 40% service points are within 10km radius in urban areas and 20km in rural areas by end of March 2006. A package of basic services are rendered with in district and service offices. 100% of departmental properties are properly secured by end March 2006.	**Records on welfare facilities.** **Maintenance register.** **Lease agreements.** **Contract agreements.**	**National facilities grant is released timeously.** **Contractors will not default.** **Tender Board cooperates.** **Provincial capacity will be available.** **CAPEX funding is made available.**

2003/04 Actual budget			2004/05 Projected budget			2005/06 Projected budget		
R 43 351 360			**R 93 528 692**			**R 33 046 686**		

	2003/04	Resp.	Budget	2004/05	Resp.	Budget	2005/06	Resp.	
RESULTS	• Owned and leased facilities are maintained.	Prog 1	R 3264000	• Maintenance of owned and existing.	Prog 1	R 3791628	• Maintenance of owned and existing.	Prog 1	R 4360372
	• Existing partnership programmes with parastal and departments are strengthened.	Prog 1	R 51360	• Existing partnership programmes with parastal and departments are strengthened.	Prog 1	R 59064	• Existing partnership programmes with parastal and departments are strengthened.	Prog 1	R 67923
	• Office accommodation is leased.	Prog 1	R 4 000 000	• Office accommodation is leased.	Prog 1	R 4600000	• Office accommodation is leased.	Prog 1	R 5290000
	• Multi purpose centres are built.	Prog 1	R 18236000	• Completion of 6 and starting of another 3 multi purpose centres(refer to detailed plan).	Prog 1	R 16364000	• Completion of 3 and starting of another 3 Multi purpose centres(refer to detailed plan).	Prog 1	R 4500000
	• Welfare service offices are developed.	Prog 1	R 9700000	• Completion of 6 and starting of 5 Welfare offices(refer to detailed plan).	Prog 1	R 14700000	• Completion of 5 Welfare offices(refer to detailed plan).	Prog 1	R 5500000
	• Completion of 2 and starting of 3 community development centres.	Prog 1	R 6500000	• Completion of 3 and starting of 1 community development centres.	Prog 1	R 5000000	• Completion of 1 community development centre(refer to detailed plan.	Prog 1	R 1000000
	• Upgrading Khayalethemba Children's Home to a Multi Purpose centre	Prog. 1	R 1600 000	• Khayalethemba Multi Purpose centre is maintained	Prog. 1	R64 000	• Khayalethemba Multi Purpose centre is maintained.	Prog. 1	R70 400
	•			• Starting the upgrade of 44 parkhomes to permanent structures(refer to detailed plan)	Prog. 1	R 52800000	• Completion of the upgrade of 44 parkhomes to permanent structures(refer to detailed plan)	Prog. 1	R 61600000
	• Resource centers are developed at Bisho, East London, PE, Queenstown, Aliwal North,Umtata and Mt.Ayliff.	Prog. 1	R 2000000	• Resource centers are maintained	Prog. 1	R 750000	• Resource center is maintained.	Prog. 1	R 862500
	•	Total	**R43 351 360**		Total	**R 93528692**	•	Total	**R 83251195**

STRATEGIC PLAN 2003 – 2006
Programme 2
Summary Budget

Sub-Programme	Strategic Goal	Objective	Budget Distribution		
			2203/2004	2004/2005	2005/2006
Administration	Provision of an integrated and developmental social safety net to recipients of social grants. (B).	B1	R358 955 630	R405 944 038	R466 835 642
Old age		B2	R3 095 097 000	R3 047 279 000	R3 062 968 000
War Veterans		B3	R 4 409 000	R4 210 000	R4 106 000
Disability Grants		B4	R1 587 293 000	R1 895 370 000	R2 310 591 000
Grant in aid		B5	R0	R0	R0
Foster care		B6	R138 289 000	R167 928 000	R207 750 000
Care Dependency		B7	R78 592 000	R82 618 000	R93 011 000
Child support Grant		B8	R1 704 956 000	R2 458 957 000	R3 419 933 000
Social Relief		B9	R6 898 000	R6 226 000	R6 072 000
		Total	R6 615 534 000	R7 664 588 000	R9 104 431 000

STRATEGIC GOAL: .   PROVISION OF AN INTEGRATED AND DEVELOPMENTAL SOCIAL SAFETY NET TO RECIPIENTS OF SOCIAL GRANTS. (B)

OBJECTIVE B1 ADMINISTRATION	KPI	MOV	Assumptions
To improve administration of grants in terms of taking of applications, payments, capturing and diversion policies by end of March 2006.	Payment of grant is effected within 90 days legal time frame. 60 % of communities in the Eastern Cape are informed about the social security programmes. 100% of qualifying beneficiaries receive correct grant amounts at the right time at the right place. Approval of applications is improved by 100% as prescribed in the regulations by end March 2006. 100 % of social security files will be automated by March 2006 Programmes that target at least 50% of youth for alternative social security schemes are available by end March 2006. Partnerships with business on promotion of social insurance and investment through UIF are available with 30% of economically active and employed individuals participating by end March 2006 100% of schemes that provide incentives for investment in one's future are marketed and available to the target groups by end March 2006 with 10% increase on contributory social security safety nets. 10% of beneficiaries of social grant participating in social security developmental programmes by March 2006	**Productivity reports** **File flow audit reports** **Periodical Computer Print outs**	**National Department avails funds for implementation of Norms and standards.**

2003/2004Actual budget			2004/2005 Projected budget			2005/2006 Projected budget		
R			R			R		

	2003/2004	Resp.	Budget	2004/2005	Resp.	Budget	2005/2006	Resp.	Budget
	• The newly appointed staff are trained and the existing social security staff are reoriented.	Prog. 2	R 621000	• The newly appointed staff are trained and the existing social security staff are reoriented	Prog. 2	R 714150	• The newly appointed staff are trained and the existing social security staff are reoriented.	Prog. 2	R 8212725
	• Systems of taking applications and review of grants are upgraded.	Prog. 2	R 43980600	• Improved systems of taking applications and review of grants.	Prog. 2	R 50577690	• Improved systems of taking applications and review of grants.	Prog. 2	R 58164343
	• Capturing and verification of grants is implemented in districts.	Prog. 2	R 4345390	• Capturing and verification of grants is implemented in districts	Prog. 2	R 4997198	• Capturing and verification of grants is implemented in districts	Prog. 2	R 5746777
	• Decentralised electronic registry system to be implemented	Prog. 2	R 6971413	• Decentralised registry system to be implemented	Prog. 2	R 1162175	• Decentralised registry systems operational.	Prog. 2	R 1336501
	• Medical assessment panels are implemented in all districts.	Prog. 2	R 13299860	• Continuous implementation, monitoring and evaluation of medical assessment panel	Prog. 2	R 15294839	• Continuous implementation, monitoring and evaluation of medical assessment panel	Prog. 2	R 17589064
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STRATEGIC GOAL: . PROVISION OF AN INTEGRATED AND DEVELOPMENTAL SOCIAL SAFETY NET TO RECIPIENTS OF SOCIAL GRANTS. (B)

OBJECTIVE B1(Cont.) **ADMINISTRATION** To improve administration of grants in terms of taking of applications, payments, capturing and diversion policies by end of March 2006.	KPI Payment of grant is effected within the 90 days legal time frame. 60 % of communities in the Eastern Cape are informed about the social security programmes. 100% of qualifying beneficiaries receive correct grant amounts at the right time at the right place. Approval of applications is improved by 100% as prescribed in the regulations by end March 2006. 100 % of social security files will be automated by March 2006 Programmes that target at least 50% of youth for alternative social security schemes are available by end March 2006. Partnerships with business on promotion of social insurance and investment through UIF are available with 30% of economically active and employed individuals participating by end March 2006 100% of schemes that provide incentives for investment in one's future are marketed and available to the target groups by end March 2006 with 10% increase on contributory social security safety nets. 10% of beneficiaries of social grant participating in social security developmental programmes by March 2006	MOV **Productivity reports** **File flow audit reports** **Periodical Computer Print outs**	Assumptions **National Department avails funds for implementation of Norms and standards.**

2003/2004Actual budget			2004/2005 Projected budget			2005/2006 Projected budget		
R358955630			R405944038			R466835642		

	2003/2004	Resp.	Budget	2004/2005	Resp.	Budget	2005/2006	Resp.	Budget
	• Social security control measures are developed, implemented, monitored, evaluated and reviewed.	Prog. 2	R 20000	• Social security control measures are developed, implemented, monitored, evaluated and reviewed..	Prog. 2	R 23000	• Social security control measures are developed, implemented, monitored, evaluated and reviewed..	Prog. 2	R 26450
	• Backlog implementation plan is developed and executed.	Prog. 2	R 5700	• Backlog prevention plan Monitor and evaluate	Prog. 2	R 6555	• Backlog prevention plan Monitor and evaluate	Prog. 2	R 7538
	• Mobile helpdesks operational and monitored and evaluated.	Prog. 2	R 6085304	• Mobile helpdesks operational and monitored and evaluated.	Prog. 2	R 6998114	• Mobile helpdesks operational and monitored and evaluated.	Prog. 2	R 8047830
	• Servicing of SLA on outsourcing.	Prog. 2	R 283626363	• Servicing of SLA on outsourcing.	Prog. 2	R 326170317	• Servicing of SLA on outsourcing.	Prog. 2	R 375095864
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	•	TOTAL	R358955630	•	TOTAL	R405944038	•	TOTAL	R466835642

STRATEGIC GOAL: . PROVISION OF AN INTEGRATED AND DEVELOPMENTAL SOCIAL SAFETY NET TO RECIPIENTS OF SOCIAL GRANTS. (B)

OBJECTIVE B2 **OLD AGE GRANTS** To effectively manage and disburse Social grants to the aged .			KPI Qualifying women at age 60 and men at age 65 and older who meet the means test receive their grants timeously.			MOV To remain within the budget allocation including increases to numbers of grants and grant amounts			Assumptions Sufficient funds are made available	
2003/2004Actual budget				**2004/2005 Projected budget**				**2005/2006 Projected budget**		
R 3095097000				**R** R3047279000				R 3062968000		
2003/2004	**Resp.**	**Budget**		**2004/2005**	**Resp.**	**Budget**		**2005/2006**	**Resp.**	**Budget**
Social grants to old age are managed and effectively disbursed	Prog. 2	R 3095097000		Social grants to old age are managed and effectively disbursed	Prog .2	R3047279000		Social grants to old age are managed and effectively disbursed	Prog. 2	R 3062968000
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•	TOTAL	R 3095097000		•		R3047279000		•		R 3062968000

STRATEGIC GOAL: . PROVISION OF AN INTEGRATED AND DEVELOPMENTAL SOCIAL SAFETY NET TO RECIPIENTS OF SOCIAL GRANTS. (B)

OBJECTIVE B3 **WAR VETERANS** To effectively manage and disburse Social grants to war veterans			KPI **War veterans requiring grants in terms of the Social Assistance Act and Regulations**			MOV **To remain within the budget allocation including increases to numbers of grants and grant amounts**			Assumptions **Sufficient funds are made available**	
2003/2004Actual budget				**2004/2005 Projected budget**			**2005/2006 Projected budget**			
R4409000				R4210000			R4106000			
	2003/2004	**Resp.**	**Budget**	**2004/2005**	**Resp.**	**Budget**	**2005/2006**	**Resp.**	**Budget**	
	Social grants to the war veterans are managed and effectively disbursed.	Prog.2	R4409000	Social grants to the war veterans are managed and effectively disbursed.	Prog.2	R4210000	Social grants to the war veterans are managed and effectively disbursed.	Prog 2	R4106000	
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	•	TOTAL	R4409000	•	TOTAL	R4210000	•	TOTAL	R4106000	

STRATEGIC GOAL: . PROVISION OF AN INTEGRATED AND DEVELOPMENTAL SOCIAL SAFETY NET TO RECIPIENTS OF SOCIAL GRANTS. (B)

OBJECTIVE B4 **DISABILITY GRANTS** To effectively manage and disburse Social grants to the disabled.			KPI Qualifying adults above the age of 18 who are medically diagnosed as disabled receive disability grants.			MOV To remain within the budget allocation including increases to numbers of grants and grant amounts			Assumptions Sufficient funds are made available		
2003/2004Actual budget			**2004/2005 Projected budget**			**2005/2006 Projected budget**					
R 1587293000			R1895370000			R 2310591000					
2003/2004	**Resp.**	**Budget**	**2004/2005**	**Resp.**	**Budget**	**2005/2006**	**Resp.**	**Budget**			
Social grants to temporary and permanent disabled persons are administered, managed and effectively disbursed.	Prog. 2	R 1587293000	and permanent disabled persons are administered, managed and effectively disbursed.	Prog. 2	R1895370000	Social grants to temporary and permanent disabled persons are administered, managed and effectively disbursed.	Prog. 2	R 2310591000			
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•		TOTAL	R 1587293000	•		TOTAL	R1895370000	•		TOTAL	R 2310591000

STRATEGIC GOAL: .   PROVISION OF AN INTEGRATED AND DEVELOPMENTAL SOCIAL SAFETY NET TO RECIPIENTS OF SOCIAL GRANTS. (B)

OBJECTIVE B5 GRANT IN AID To effectively manage and disburse Grants in aid to individuals taking care of older persons, disabled and war veterans who are recipients of social grants		KPI 100% of persons who are recipients of old age, disability and war veterans and are unable to care for themselves are assisted through grant in aid provided to carers.		MOV To remain within the budget allocation including increases to numbers of grants and grant amounts		Assumptions Sufficient funds are made available	
2003/2004Actual budget			**2004/2005 Projected budget**			**2005/2006 Projected budget**	
R 0			R 0			R 0	
2003/2004	**Resp.**	**Budget**	**2004/2005**	**Resp.**	**Budget**	**2005/2006**	**Resp.**	**Budget**
Grant in aid to individuals taking care of older persons, disabled and war veterans who are recipients of social grants is implemented.	Prog. 2	R0	Grant in aid to individuals taking care of older persons, disabled and war veterans who are recipients of social grants is implemented.	Prog. 2	R0	Grant in aid to individuals taking care of older persons, disabled and war veterans who are recipients of social grants is implemented.	Prog. 2	R0
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•	TOTAL	R0	•	TOTAL	R0	•	TOTAL	R0

STRATEGIC GOAL: . PROVISION OF AN INTEGRATED AND DEVELOPMENTAL SOCIAL SAFETY NET TO RECIPIENTS OF SOCIAL GRANTS. (B)

OBJECTIVE B6 **FOSTER CARE** To effectively manage and disburse Social grants to children in need of care and protection, who have been placed in foster care by a court			KPI Children below the age of 18 who have been found in need of care and protection by the commissioner of child welfare and placed in foster care are provided with financial assistance.			MOV To remain within the budget allocation including increases to numbers of grants and grant amounts			Assumptions Sufficient funds are made available	
2003/2004Actual budget				**2004/2005 Projected budget**			**2005/2006 Projected budget**			
R138289000				R167928000**R**			R207750000**R**			
2003/2004	**Resp.**	**Budget**	**2004/2005**	**Resp.**	**Budget**	**2005/2006**	**Resp.**	**Budget**		
Social grants to children in need of care and protection who have been placed in foster care and who are in need of financial assistance are implemented.	Prog. 2	R138289000	FOSTER CARE Social grants to children in need of care and protection who have been placed in foster care and who are in need of financial assistance are implemented	Prog. 2	R167928000	FOSTER CARE Social grants to children in need of care and protection who have been placed in foster care and who are in need of financial assistance are implemented	Prog. 2	R207750000		
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•	TOTAL	R138289000	•	TOTAL	R167928000	•	TOTAL	R207750000		

STRATEGIC GOAL: . PROVISION OF AN INTEGRATED AND DEVELOPMENTAL SOCIAL SAFETY NET TO RECIPIENTS OF SOCIAL GRANTS. (B)

OBJECTIVE B7 CARE DEPENDENCY To effectively manage and disburse Social grants to disabled children under the age of 18			KPI Disabled children under the age of 18 who are in need of constant care and who meet the criteria of disabled children receive care dependency grant within the prescripts of the regulations of Social Assistance Act.			MOV To remain within the budget allocation including increases to numbers of grants and grant amounts			Assumptions Sufficient funds are made available
2003/2004 Actual budget			**2004/2005 Projected budget**			**2005/2006 Projected budget**			
R 78592000			R 84618000			R93011000			
2003/2004	**Resp.**	**Budget**	**2004/2005**	**Resp.**	**Budget**	**2005/2006**	**Resp.**	**Budget**	
Social grants to disabled children under the age of 18 are administered, managed and effectively disbursed.	Prog. 2	R 78592000	Social grants to disabled children under the age of 18 are administered, managed and effectively disbursed.	Prog. 2	R 84618000	Social grants to disabled children under the age of 18 are administered, managed and effectively disbursed.	Prog. 2	R93011000	
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•	TOTAL	R 78592000	•	TOTAL	R 84618000	•	TOTAL	R93011000	

STRATEGIC GOAL: . PROVISION OF AN INTEGRATED AND DEVELOPMENTAL SOCIAL SAFETY NET TO RECIPIENTS OF SOCIAL GRANTS. (B)

OBJECTIVE B8 **CHILD SUPPORT GRANT** **To effectively manage and disburse Social grants to children in need of care and protection, who have been placed in foster care by a court**			KPI **Children under the age of 7 years whose families in household income is below R800 and R1100 are assisted with child support grant.**			MOV **To remain within the budget allocation including increases to numbers of grants and grant amounts**		Assumptions **Sufficient funds are made available**	
2003/2004 Actual budget				**2004/2005 Projected budget**			**2005/2006 Projected budget**		
R1704956000				R2458957000			R3419933000		
	2003/2004	**Resp.**	**Budget**	**2004/2005**	**Resp.**	**Budget**	**2005/2006**	**Resp.**	**Budget**
	Social grants to care givers of children under the age of 7 are administered, managed and effectively disbursed.	Prog. 2	R1432826000	Social grants to care givers of children under the age of 7 are administered, managed and effectively disbursed	Prog. 2	1592102000	Social grants to care givers of children under the age of 7 are administered, managed and effectively disbursed	Prog. 2	R2076130055
	Extension of the child support grant to children beyond the age of 7 years	Prog. 2	R272130000	Extension of the child support grant to children beyond the age of 7 years	Prog. 2	R866885000	Extension of the child support grant to children beyond the age of 7 years	Prog. 2	R1669903000
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	•		R1704956000	•	TOTAL	R2458957000	•	TOTAL	R3419933000

STRATEGIC GOAL: . PROVISION OF AN INTEGRATED AND DEVELOPMENTAL SOCIAL SAFETY NET TO RECIPIENTS OF SOCIAL GRANTS. (B)

OBJECTIVE B9 SOCIAL RELIEF To administer and manage Social relief of distress to families and individuals during a time of need and disaster	KPI 100% of families who are in social distress are provided with interim support in terms of the Social Assistance Act	MOV To remain within the budget allocation including increases to numbers of grants and grant amounts	Assumptions Sufficient funds are made available

	2003/2004Actual budget			2004/2005 Projected budget			2005/2006 Projected budget		
	R6898000			R6226000			R6072000		
	2003/2004	**Resp.**	**Budget**	**2004/2005**	**Resp.**	**Budget**	**2005/2006**	**Resp.**	**Budget**
	Social relief of distress is administered and disbursed to families and individuals during the time of need and disaster.	Prog. 2	R6898000	Social relief of distress is administered and disbursed to families and individuals during the time of need and disaster.	Prog. 2	R6226000	Social relief of distress is administered and disbursed to families and individuals during the time of need and disaster.	Prog. 2	R6072000
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	•		TOTAL	R6898000	•	TOTAL	R6226000	•	TOTAL	R6072000

STRATEGIC PLAN 2003 – 2006
Programme 3
Summary Budget

Programme	Strategic Goal	Objective	Budget Distribution		
			2203/2004	2004/2005	2005/2006
Administration	The provision of developmental and integrated services that enhance social functioning of vulnerable individuals, groups and families in the eastern cape (C).	C1	R950 000	R1 092 500	R1 256 375
Child care and protection		C2	R90 786 458	R104 404 426	R120 065 090
Care of the older persons		C3	R53 338 184	R61 338 923	R70 539 761
Crime prevention, rehabilitation and victim empowerment.		C4	R16 997 174	R19 546 750	R22 478 762
Service to the disabled		C5	R15 894 944	R18 279 185	R21 021 063
Treatment and prevention of substance abuse		C6	R6 731 833	R7 741 607	R8 902 849
		Total	R184 698 603	R212 403 391	R244 263 900

STRATEGIC GOAL: THE PROVISION OF DEVELOPMENTAL AND INTEGRATED SERVICES THAT ENHANCE SOCIAL FUNCTIONING OF VULNERABLE INDIVIDUALS, GROUPS AND FAMILIES IN THE EASTERN CAPE (C)

OBJECTIVE C1 ADMINISTRATION To provide overall administration of developmental welfare services.	KPI	MOV	ASSUMPTIONS
To provide overall administration of developmental welfare services.	Each field of service has appropriate systems and tools that enhance proper controls by end March 2006. Knowledge and document management of developmental welfare services is linked with the technological advancement by end March 2006. Current departmental budget is shifted from 94:6 to 90:10 ratio by end March 2006. Practical models from shift to continuum of care and statutory services to early intervention by end March 2006. 100% of developmental services are reoriented to developmental perspective by end March 2006 with each service provider implementing an integrated developmental programme.	Reports on pilot programmes. Guide on supervision. Monitoring and evaluation tool. Document management system report. Database for social service professionals.	Personnel is willing to participate in the transformation process. National and international support is available.

2003/04 Actual budget	2004/05 Projected budget	2005/06 Projected budget
R 950 000	**R1 092 500**	**R1 256 375**

	2003/04	Resp.	Budget	2004/05	Resp.	Budget	2005/06	Resp.	Budget
R E S U L T S	• An integrated service delivery model is implemented	Prog 3	R100 000	• An integrated service delivery model is implemented	Prog 3	R115000	• An integrated service delivery model is implemented	Prog 3	R132250
	• A guide on supervision and management of program 3 personnel is developed	Prog 3	R50 000	• A guide on supervision and management of program 3 personnel is developed	Prog 3	R57500	• A guide on supervision and management of program 3 personnel is developed	Prog 3	R66125
	• Monitoring and evaluation of developmental welfare services is implemented	Prog 3	R100 000	• Monitoring and evaluation of developmental welfare services is implemented	Prog 3	R115000	• Monitoring and evaluation of developmental welfare services is implemented	Prog 3	R132250
	• Document knowledge and information management system for developmental welfare services is implemented.	Prog 3	R100 000	• Document and information management system for the program is implemented.	Prog 3	R115000	• Document and information management system for the program is implemented.	Prog 3	R132250
	• International and national exchange programs on developmental welfare services is implemented	Prog 3	R500 000	• International and national exchange programs on developmental welfare services is implemented	Prog 3	**R575000**	• International and national exchange programs on developmental welfare services is implemented	Prog 3	R661250
	• Welfare service delivery is transformed from traditional welfare to social development.	Prog 3	R50 000	• Welfare service delivery is transformed from traditional welfare to social development	Prog 3	R57500	• Welfare service delivery is transformed from traditional welfare to social development	Prog 3	R66125
	• A clear and effective management plan on the financing policy is developed and implemented	Prog 3	R50 000	• A clear and effective management plan on the financing policy is developed and implemented	Prog 3	R57500	• A clear and effective management plan on the financing policy is developed and implemented	Prog 3	R66125
	•	TOTAL	R 950 000	•	TOTAL	R 1092500	•	TOTAL	R1256375

STRATEGIC GOAL: THE PROVISION OF DEVELOPMENTAL AND INTEGRATED SERVICES THAT ENHANCE SOCIAL FUNCTIONING OF VULNERABLE INDIVIDUALS, GROUPS AND FAMILIES IN THE EASTERN CAPE

OBJECTIVE C2 CHILD CARE PROTECTION To facilitate early childhood development and alternative placement for children in need of care and protection .	KPI	MOV	ASSUMPTIONS
	80% of funded early childhood development centres are upgraded to Level 3 by end March 2006. 60% of children in need of care in 24 districts will have access to alternative care services by end of March 2006 50% of children participate in preventative and promotive programmes by end March 2006. 40% of Children placed in alternative care are reunified with their families/communities of origin by end of March 2006.	Statistics for child protection services. Progress reports Financial statements Database on early childhood centres.	Cooperation by NPO sector. Communities participate in our programmes.

2003/04 Actual budget	2004/05 Projected budget	2005/06 Projected budget
R 90 786 458	R104 404 426	R120 065 090

	2003/04	Resp.	Budget	2004/05	Resp.	Budget	2005/06	Resp.	Budget
RESU	• Developmental Foster Care programs are implemented	Prog 3	R2 000 000	• Developmental Foster Care programs are implemented	Prog 3	R2300000	• Developmental Foster Care programs are implemented	Prog 3	R2645000
	• Family preservation proggrames are implemented	Prog 3	R800 000	• Intensive family support are implemented	Prog 3	R920000	• Intensive family support are implemented	Prog 3	R105800
	• Children's homes are strengthened as a last resort to serve as an alternative care for children in need of care and protection.	Prog 3	R18 680 160	• Children's homes are strengthened as a last resort to serve as an alternative care for children in need of care and protection.	Prog 3	R21482184	• Children's homes are strengthened as a last resort to serve as an alternative care for children in need of care and protection.	Prog 3	R247045116
	• Shelters for street children protection are established and operational	Prog 3	R463 272	• Shelters for street children are established and operational	Prog 3	R5327628	• Shelters for street children are established and operational	Prog 3	R61267722
	• Hospices for terminally ill children are operational	Prog 3	R4 127 500	• Hospices for terminally ill children and adults are operational	Prog 3	R4746625	• Hospices for terminally ill children and adults are operational	Prog 3	R5458618.75
	• Departmental Places of Safety are strengthened and operational	Prog 3	R5 842 000	• Existing Places of Safety are operational	Prog 3	R6718300	• Existing Places of Safety are operational	Prog 3	R7726045
	• Children are removed from most restrictive to the least restrictive and most empowering option.	Prog 3	R2 180 000	• Children are removed from most restrictive to the least restrictive and most empowering option.	Prog 3	R2507000	• Children are removed from most restrictive to the least restrictive and most empowering option.	Prog 3	R2883050

OBJECTIVE C2 (cont.)	KPI	MOV	ASSUMPTIONS
To facilitate early childhood development and alternative placement for children in need of care and protection .	80% of funded early childhood development centres are upgraded to Level 3 by end March 2006. 60% of children in need of care in 24 districts will have access to alternative care services by end of March 2006 50% of children participate in preventative and promotive programmes by end March 2006. 40% of Children placed in alternative care are reunified with their families/communities of origin by end of March 2006.	**Statistics for child protection services.** **Progress reports** **Financial statements** **Database on early childhood centres.**	**Cooperation by NPO sector.** **Communities participate in our programmes.**

2003/04 Actual budget			2004/05 Projected budget			2005/06 Projected budget		
R			R					

2003/04	Resp.	Budget	2004/05	Resp.	Budget	2005/06	Resp.	Budget
• Early childhood development daycare day care centres are upgraded to level 3	Prog 3	R32 030 000	• Early childhood development daycare day care centres are upgraded to level 3	Prog 3	R36834500	• Early childhood development daycare day care centres are upgraded to level 3	Prog 3	R42359675
• **Preventative and promotive programmes on child protection services are implemented in partnership with NPO sector**	**Prog.3**	**R24663526**	• **Preventative and promotive programmes on child protection services are implemented in partnership with NPO sector**	**Prog.3**	**R28 363 054**	• **Preventative and promotive programmes on child protection services are implemented in partnership with NPO sector**	**Prog.3**	**R326 175 13**
•	TOTAL	R90 786 458	•	TOTAL	R104 404 426	•	TOTAL	R120065090

STRATEGIC GOAL: THE PROVISION OF DEVELOPMENTAL AND INTEGRATED SERVICES THAT ENHANCE SOCIAL FUNCTIONING OF VULNERABLE INDIVIDUALS, GROUPS AND FAMILIES IN THE EASTERN CAPE

OBJECTIVE C3 CARE OF OLDER PERSONS To provide quality care for older persons within residential and home environments.	KPI 78 Magisterial districts have 5 operational Service Centres by March 2006. Residential care centres are operational. 100% organogram is filled 100% older person access residential care services	MOV List of funded centres. Business plans. SLA's Progress reports	ASSUMPTIONS NPO sector cooperates.

2003/04 Actual budget	2004/05 Projected budget	2005/06 Projected budget
R 53 338 194	R61 338 923	R70 539 761

	2003/04	Resp.	Budget	2004/05	Resp.	Budget	2005/06	Resp.	Budget
RESULTS	• Service centres are established and functional.	**Prog 3**	R4 700 000	• Service centres are established and operational.	Prog 3	R5405000	• Service centres are established and operstional	Prog 3	6215750
	• Prevention services to address abuse of older persons are implemented.	Prog 3	R200 000	• Prevention services to address abuse of older persons are implemented	Prog 3	R230 000	• Prevention services to address abuse of older persons are implemented	Prog 3	R264 500
	• Old age homes and social service organisationsthat focus on frail care category and home community based careare strengthened.	Prog 3	R48438194	• Old age homes that focus on frail care category are strengthened.	Prog 3	R55703923	• Old age homes that focus on frail care category are strengthened.	**Prog 3**	R64059511
	•	TOTAL	R 53 338 194	•	TOTAL	R61 338 923	•	TOTAL	R70 539 761

STRATEGIC GOAL: THE PROVISION OF DEVELOPMENTAL AND INTEGRATED SERVICES THAT ENHANCE SOCIAL FUNCTIONING OF VULNERABLE INDIVIDUALS, GROUPS AND FAMILIES IN THE EASTERN CAPE

OBJECTIVE C4	KPI	MOV	ASSUMPTIONS
CRIME PREVENTION, REHABILITATION AND VICTIM EMPOWERMENT **To divert children and youth in trouble with law away from the criminal justice system and provide support to survivors and perpetrators of violence.**	RAR is rendered in all 24 districts by end of March 2006. **50% of victims of violence access the programmmes** **10% of perpetrators participate in the programmes** 24 Support Centres for victims of violence are operational by end March 2006. **One Stop Centre is replicated in 3 districts by March 2006**	**Statistics on youth in trouble with the law.** **Business plans for survivor support programmes.** **Business plan for crime prevention and after care programmes.** **Progress reports.** **Financial reports.**	**Departmental personnel is willing to cooperate.** **NPO sector promotes VEP.** **Communities participate in social crime prevention and survivor support programmes.**

2003/04 Actual budget	2004/05 Projected budget	2005/06 Projected budget
R 16 997 174	R 19 546 750	R 22 478 762

	2003/04	Resp.	Budget	2004/05	Resp.	Budget	2005/06	Resp.	Budget
RESULTS	• One stop youth justice center is established in Umtata	Prog 3	R700 000	• One stop youth justice center is established in Mdantsane	Prog 3	R805000	• One stop youth justice center is established in Queenstown	Prog 3	R925750
	• Reception assessment & referral programmes that divert cildren away from the Criminal Justice System are implemented in line with the Child Justice Bill.	Prog 3	R 4 322 968	• Reception assessment & referral centers are implemented	Prog 3	R4971413	• Reception assessment & referral centers are implemented	Prog 3	R5717125
	• Place of safety for children in trouble with the law in East London, Umtata and Queenstown is operational	Prog 3	R 5 059 200	• Place of safety for children in trouble with the law in East London, Umtata and Queenstown is operational	Prog 3	R 581808	• Place of safety for children in trouble with the law in East London, Umtata and Queenstown is operational	Prog 3	R6690792
	• Secure care program is implemented	Prog 3	R2 000 000	• Secure care program is implemented	Prog 3	R2300000	• Secure care program is implemented	Prog 3	R2645000
	• Survivor support programmes on violence against women and children are implemented	Prog 3	R800 000	• Survivor support programmes on violence against women and children are implemented	Prog 3	R920000	• Survivor support programmes on violence against women and children are implemented	Prog 3	R1058000
	• One stop out reach center are operational at Uitenhage and Ezibeleni.	Prog 3	R1 276 000	• One stop out reach centers is operational in Umtata, Uitenhage and Ezibeleni	Prog 3	R1467400	• One stop out reach center is operational at East London, Umtata, Uitenhage and Ezibeleni.	Prog 3	R1687510
	• Preventative and promotive programmes on victims of violence are implemented.	Prog 3	R1 557 704	• Preventative and promotive programmes on victims of violence are implemented.	Prog 3	R1791359	• Preventative and promotive programmes on victims of violence are implemented.	Prog 3	R2060063
	•	TOTAL	R16997174	•	TOTAL	R19546750	•	TOTAL	22478762

STRATEGIC GOAL: **THE PROVISION OF DEVELOPMENTAL AND INTEGRATED SERVICES THAT ENHANCE SOCIAL FUNCTIONING OF VULNERABLE INDIVIDUALS, GROUPS AND FAMILIES IN THE EASTERN CAPE**

OBJECTIVE C5	KPI	MOV	ASSUMPTIONS
SERVICE TO PEOPLE WITH DISABILITIES **To promote socio-economic empowerment of people with disabilities .**	**Two (2) District municipalities have operational skills development centres that target people with disabilities for vocational training by end March 2006.** **100% of funded day care centres for the severely disabled and mentally retarded are monitored for efficiency and linked with community based care programmes by end March 2006.** **Six (6) Protective workshops are developed and operational in the provincial nodal points by end March 2006.** **Two (2) Homes for the disabled are developed in partnerships with the NPO sector in Chris Hani and O.R Tambo by end March 2006.**	**Stats of people with disabilities** **List of protective workshops** **List of centres for the disabled.** **Business plans on programmes targeting disabled persons.** **Progress report** **Financial statements**	**People with disabilities participate in the programmes NPO sector cooperates**

2003/04 Actual budget	2004/05 Projected budget	2005/06 Projected budget
R15 894 944	**R 18 279 185**	**R21 021 063**

	2003/04	Resp.	Budget	2004/05	Resp.	Budget	2005/06	Resp.	Budget
R E S U L T S	• Partnerships between skills development centers and disabled people organizations are facilitated	Prog 3	R2 200 000	• Partnerships skills development centers between and disabled people organizations are facilitated	Prog 3	R2530000	• Partnerships skills development centers between and disabled people organizations are facilitated	Prog 3	R2909500
	• Residential & non residential care services for disabled people are implemented by the NPO sector	Prog 3	R10 796 144	• Residential & non residential care services for disabled people are implemented by the NPO sector	Prog 3	R12415565	• Residential & non residential care services for disabled people are implemented by the NPO sector Residential & non residential care services for disabled people are implemented by the NPO sector	Prog 3	R14277900
	• Home/community based care programmes targeting people with disabilities are implemented.	Prog.3	R2898800	• Home/community based care programmes targeting people with disabilities are implemented.	Prog.3	R3333620	• Home/community based care programmes targeting people with disabilities are implemented.	Prog.3	R38333663
	•	TOTAL	R15894944	•	TOTAL	R 18279185	•	TOTAL	R21021063

STRATEGIC GOAL: THE PROVISION OF DEVELOPMENTAL AND INTEGRATED SERVICES THAT ENHANCE SOCIAL FUNCTIONING OF VULNERABLE INDIVIDUALS, GROUPS AND FAMILIES IN THE EASTERN CAPE

OBJECTIVE C6	KPI	MOV	ASSUMPTIONS
TREATMENT AND PREVENTION OF SUBSTANCE ABUSE **To alleviate substance abuse through preventative, rehabilitative and home/community based care interventions.**	Community development programmes are developed and implemented in 12 districts by March 2006 All 24 districts implement aftercare programmes by March 2006 2 Rehabilitation centres are established and existing centres are strengthened for reintegration of individuals who abuse alcohol and drugs by end March 2006.	Reports on substance abuse Statistic for the centre dealing with substance abuse.	Individuals who abuse drugs, alcohol and substance willingly participate in the programme. Youth cooperate.

	2003/04 Actual budget			2004/05 Projected budget			2005/06 Projected budget		
R				R			R		

		2003/04	Resp.	Budget	2004/05	Resp.	Budget	2005/06	Resp.	Budget
RESULTS	•	Rehabilitation centers for people that use substances excessively are funded and monitored for efficiency.	Prog 3	R3 769 393	• Rehabilitation centers for people that use substances excessively are funded and monitored for efficiency.	Prog 3	R4334801	• Rehabilitation centers for people that use substances excessively are funded and monitored for efficiency.	Prog 3	R4985022
	•	Preventive treatment reintegration and after care programmes are implemented for substance abusers and their families.	Prog 3	R300 000	• Preventive treatment reintegration and after care programmes are implemented for substance abusers and their families	Prog 3	R345000	• Preventive treatment reintegration and after care programmes are implemented for substance abusers and their families	Prog 3	R396750
	•	A treatment model targeting youth who are abusing substance is piloted.	Prog. 3	R2662440	• A treatment model targeting youth who are abusing substance is piloted.	Prog. 3	R3061806	• A treatment model targeting youth who are abusing substance is piloted.	Prog. 3	R3521076
	•		TOTAL	**R6731833**	•	TOTAL	R7741607	•	TOTAL	R8902849

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STRATEGIC PLAN 2003 – 2006
Programme 4
Summary Budget

Sub - Programme	Strategic Goal	Objective	Budget Distribution		
			2203/2004	**2004/2005**	**2005/2006**
Administration	Communities and poor households in the Eastern Cape are enabled to participate in their own development and deal with challenges of poverty and HIV/AIDS through comprehensive and integrated strategies (D)	D1	**R9 410 300**	**R11 413 300**	**R13 413 300**
Community Development		D2	**R4 530 000**	**R5 209 500**	**R5 990 925**
Poverty Alleviation		D3	**R9 000 000**	**R10 350 000**	**R11 902 500**
Youth Development		D4	**R1 882 900**	**R2 165 335**	**R2 490 135**
HIV/AIDS		D5	**R8 250 000**	**R8 732 265**	**R10 042 104**
NPO and Welfare organisation development		D6	**R14 460 374**	**R16 629 430**	**R19 123 844**
		Total	**R111 175 800**	**R127 980 535**	**R147 087**

STRATEGIC GOAL :COMMUNITIES AND POOR HOUSEHOLDS IN THE EASTERN CAPE ARE ENABLED TO PARICIPATE IN THEIR OWN DEVELOPMENT AND DEAL WITH CHALLENGES OF POVERTY AND HIV/AIDS THROUGH COMPREHENSIVE AND INTEGRATED STRATEGIES. (D)

OBJECTIVE : D1 ADMINISTRATION To provide overall administration of community development programme			KPI	MOV		ASSUMPTIONS		
			100% of community liaison officers are trained on project management and development facilitation by end March 2006. A capacity building programme is available for 100% of poverty eradication programme participants. 100% of funded community development programmes are monitored for efficiency by end March 2006. External evaluation of each of the funded programme is conducted after three years.	**Report on training Monitoring and evaluation reports List of trained personnel and project participants.**		**Trained personnel utilise acquired skills in delivery. Project participants are motivated to implement skills acquired.**		
2003/04 Actual budget			2004/05 Projected budget			2005/06 Projected budget		
R 4 530 000			R 5 209 500			R 5 990 925		
	2003/04	**Resp.**	**Budget**	**2004/05**	**Resp.**	**Budget**	**2005/06**	**Resp.**	
	• Capacity building for community liaison officers is implemented.	Prog 4	**R5 823 990**	• Capacity building for community liaison officers is implemented.	Prog 4	R6 823 990	• Capacity building for community liaison officers is implemented.	Prog 4	R7 823 990
	• Project participants are capacitated on financial management.	Prog 4	3 589 310	• Project participants are capacitated on financial management.	Prog 4	R4 589 310	• Project participants are capacitated on financial management.	Prog 4	R5 589 310
	•			•			•	Prog 4	
	•			•			•		
	•			•			•		
	•	**TOTAL**	**R9 410 300**	•	**TOTAL**	**R11 413 300**	•	TOTAL	R13 413 300

STRATEGIC GOAL   :COMMUNITIES AND POOR HOUSEHOLDS IN THE EASTERN CAPE ARE ENABLED TO PARICIPATE IN THEIR OWN DEVELOPMENT AND DEAL WITH CHALLENGES OF POVERTY AND HIV/AIDS THROUGH COMPREHENSIVE AND INTEGRATED STRATEGIES. (D)

OBJECTIVE : D2 **COMMUNITY DEVELOPMENT** To capacitate Eastern Cape communities to engage in a participatory development ,integrate and manage community development initiatives effectively.			KPI 100% of Provincial communities have updated community profiles that are utilised as basis for community development plans (IDPs). At least 20% of community development initiatives are linked to IRSDP. 100% of community participation structures participate in planning of departmental programmes.			MOV **Community development manual. Progress reports Monitoring and evaluation tool.**			ASSUMPTIONS **Provided communities cooperate.**		
2003/04 Actual budget				2004/05 Projected budget				2005/06 Projected budget			
R 4 530 000				R 5 209 500				R 5 990 925			
	2003/04	**Resp.**	**Budget**		**2004/05**	**Resp.**	**Budget**		**2005/06**	**Resp.**	
	• Institutional transformation and development of the eastern cape community to manage community development initiatives improved	Prog 4	**R1120000**		• Institutional transformation and development of the eastern cape community to manage community development initiatives improved	Prog 4	R1288000		• Institutional transformation and development of the eastern cape community to manage community development initiatives improved	Prog 4	R1481200
	• Situational analysis on each district developed utilizing contextualised participatory development methodology (CDM	Prog 4	R1710000		• Situational analysis on each district developed utilizing contextualised participatory development methodology (CDM	Prog 4	R1966500		• Situational analysis on each district developed utilizing contextualised participatory development methodology (CDM	Prog 4	R2261475
	• Strong partnership with local and district municipalities established with specific regards to IDP, LED,IRSD/URP programmes	Prog 4	R1700000		• Strong partnership with local and district municipalities established with specific regards to IDP, LED,IRSD/URP programmes	Prog 4	R1955000		• Strong partnership with local and district municipalities established with specific regards to IDP, LED,IRSD/URP programmes	Prog 4	R2248250
	•	**TOTAL**	**R4530000**		•	**TOTAL**	**R5209500**		•	TOTAL	R5990925

STRATEGIC GOAL :COMMUNITIES AND POOR HOUSEHOLDS IN THE EASTERN CAPE ARE ENABLED TO PARICIPATE IN THEIR OWN DEVELOPMENT AND DEAL WITH CHALLENGES OF POVERTY AND HIV/AIDS THROUGH COMPREHENSIVE AND INTEGRATED STRATEGIES. (D)

OBJECTIVE D3 **POVERTY ALLEVIATION** To alleviate levels of poverty through food security and income generation programmes in line with community development principles and practices.	KPI Guide on how to access financial assistance from department of Social Development community development programme developed end of March 2004. Communities in the Eastern Cape are able to apply for assistance on basic needs through application forms by end March 2003.	MOV Number of applications received. **Business plans** **Progress reports** **Financial statements for PEP projects.** **Assessment reports.**	ASSUMPTIONS Simple user friendly application forms developed for the Eastern Cape communities

2003/04 Actual budget	2004/05 Projected budget	2005/06 Projected budget
R 9 000 000	**R 10 350 000**	R 11 902 500

	2003/04	**Resp.**	**Budget**	**2004/05**	**Resp.**	**Budget**	**2005/06**	**Resp.**	**Budget**
RESULTS	• Food security programmes targeting poor households and HIV/ AIDS infected and affected is implemented.	Prog 4	R750000	• Food security programmes targeting poor households and HIV/infected and affected is implemented.	Prog 4	R862500	• Food security programmes targeting poor households and HIV/infected and affected is implemented.	Prog 4	R991875
	• Women cooperatives are implemented in Provincial nodal points	Prog 4	R3000000	• Women cooperatives are implemented in Provincial nodal points	Prog 4	R34500000	• Women cooperatives are implemented in Provincial nodal points	Prog 4	R3967500
	• Dual purpose programmes that are community based focusing on day time child care by the aged are developed and implemented.	Prog 4	R3000000	• Dual purpose programmes that are community based focusing on day time child care by the aged are developed and implemented.	Prog 4	R34500000	• Dual purpose programmes that are community based focusing on day time child care by the aged are developed and implemented.	Prog 4	R3967500
	• Integrated food security programmes are implemented within provincial poverty pockets.	Prog 4	R2250000	• Integrated food security programmes are implemented within provincial poverty pockets.	Prog 4	R2587500	• Integrated food security programmes are implemented within provincial poverty pockets.	Prog 4	R2975625
	•	TOTAL	R90000000	•	TOTAL	R10350000	•	TOTAL	R11902500

STRATEGIC GOAL :COMMUNITIES AND POOR HOUSEHOLDS IN THE EASTERN CAPE ARE ENABLED TO PARICIPATE IN THEIR OWN DEVELOPMENT AND DEAL WITH CHALLENGES OF POVERTY AND HIV/AIDS THROUGH COMPREHENSIVE AND INTEGRATED STRATEGIES. (D)

OBJECTIVE D4 YOUTH DEVELOPMENT To promote socio-economic development initiatives among youth within their communities.	KPI	MOV	ASSUMPTIONS
	Youth groups in 24 districts are mobilized and empowered to participate in sustainable economic development programmes to address youth unemployment by end March 2006. Urban regeneration programme with emphasis on skills development targeting youth in areas that have high incidents of crime are fully implemented by end March 2006.	District office records Records and reports	Willingness of youth to participate National grant is available.

2003/04 Actual budget	2004/05 Projected budget	2005/06 Projected budget
R 1 882 900	R 2 165 335	R 2 490 135

	2003/04	Resp.	Budget	2004/05	Resp.	Budget	2005/06	Resp.	Budget
RESULTS	• Urban regeneration initiatives are established in Motherwell, Umtata and Mdantsane	Prog 4	R1 500 000	• Urban regeneration initiatives are established in Motherwell, Umtata and Mdantsane	Prog 4	R1725000	• Urban regeneration initiatives are established in Motherwell, Umtata and Mdantsane	Prog 4	R1983750
	• A model targeting youth unemployment is designed for and with youth in the Province of the Eastern Cape	Prog 4	R500 000	• A model targeting youth unemployment is implemented for and with youth in the Province of the Eastern Cape	Prog 4	R 575000	• A model targeting youth unemployment is implemented for and with youth in the Province of the Eastern Cape	Prog 4	R661250
	• Youth development skills centre is established	Prog 4	R1274400	• Youth development skills centre is implemented in 6 districts	Prog 4	R1465560	• Youth development skills centre is implemented in 12 districts	Prog 4	R1685394
	•	TOTAL	R1882900	•	TOTAL	R2165335	•	TOTAL	R2490135

STRATEGIC GOAL   :COMMUNITIES AND POOR HOUSEHOLDS IN THE EASTERN CAPE ARE ENABLED TO PARICIPATE IN THEIR OWN DEVELOPMENT AND DEAL WITH CHALLENGES OF POVERTY AND HIV/AIDS THROUGH COMPREHENSIVE AND INTEGRATED STRATEGIES. (D)

OBJECTIVE D5 **HIV/AIDS** To reduce the effect of HIV/AIDS on infected and affected individuals through preventative, supportive and community/home based care programmes.	KPI	MOV	ASSUMPTIONS
	Formal structures are established in each district for coordinated education and awareness by end March 2004. Community Home Based Care programmes are functional in 24 districts with orphans receiving services and volunteers recruited. Home based Care programmes are available in 24 districts by the end of March 2006 All service rendering offices will implement preventative programmes in their respective communities by 03/2006 At least 50% of reported cases of Infected and affected individuals participate in poverty eradication programme.	• **District office records** • **Local and district municipality records.** • **Provincial reports** • **Reports on HIV/AIDS**	Cooperation of relevant stakeholders and media.

2003/04 Actual budget	2004/05 Projected budget	2005/06 Projected budget
R 8 250 000	R 8 732 265	R 10 042 104

	2003/04	Resp.	Budget	2004/05	Resp.	Budget	2005/06	Resp.	Budget
R E S U L T S	• Home Community Based Care programme for people living with HIV/AIDS developed and implemented	Prg 4	R6 500 000	• Community based care programme for people living with HIV/AIDS developed and implemented	Prg 4	R7475000	• Community based care programme for people living with HIV/AIDS developed and implemented	Prg 4	R8596250
	• HIV/AIDS infected and affected persons are linked to PEP programmes	Prog.4	R 750 000	• Strengthening the linkage to developmental programmes	Prog. 4	R 862 500	• Strengthening the programme through social financing and shifting them to Section 21 companies.	Prog. 4	R 991 875
	•			• AIDS havens are operational	Prog. 4	R 5710374	• AIDS havens are operational	Prog. 4	R 6566930
	• Prevention and promotive programme for people living with HIV/AIDS is implemented.	Prog. 4	R 1000000	• Prevention and promotive programme for people living with HIV/AIDS is implemented.	Prog. 4	R 1150000	• Prevention and promotive programme for people living with HIV/AIDS is implemented.	Prog. 4	R 1322500
	•	TOTAL	R8250000	•	TOTAL	R8732265	•	TOTAL	R10042104

STRATEGIC GOAL :COMMUNITIES AND POOR HOUSEHOLDS IN THE EASTERN CAPE ARE ENABLED TO PARICIPATE IN THEIR OWN DEVELOPMENT AND DEAL WITH CHALLENGES OF POVERTY AND HIV/AIDS THROUGH COMPREHENSIVE AND INTEGRATED STRATEGIES. (D)

OBJECTIVE D6 **NPO AND WELFARE ORGANISATION DEVELOPMENT** To capacitate emerging NPO sector to provide developmental social services.			KPI At least 50% of emerging NPO sector is captured into departmental database and 10% is targeted for capacity building. 60% of the capacitated emerging NPO have access to departmental funding within the prescripts of the Financing Policy by end March 2006. 100% of funded NPO sector is audited for service delivery. 100% of funded NPO sector has signed service level agreements.			MOV Database for funded programmes Business plans of funded NPO SLA for funded NPO		ASSUMPTIONS Cooperation by NPO sector. Emerging NPO sector is willing to take up the challenge. Treasury is flexible on implementation of financial and developmental shifts.		
2003/04 Actual budget			2004/05 Projected budget				2005/06 Projected budget			
R 2 382 900			**R2 740 335**				**R3 151 385**			
	2003/04	**Resp.**	**Budget**	**2004/05**	**Resp.**	**Budget**	**2005/06**	**Resp.**	**Budget**	
R E S U L T S	• Social audit on NPO sector is conducted	Prog 4	R100000	• Social audit on NPO sector is conducted	Prog 4	R115000	• Social audit on NPO sector is conducted	Prog 4	R132250	
	• Capacity building program for the funded N.P.O's is developed and implemented.	Prog 4	R1000000	• Capacity building program for the funded N.P.O's is developed and implemented.	Prog 4	R 1150000	• Capacity building program for the funded N.P.O's is developed and implemented.	Prog 4	R1322500	
	• Partnerships with and amongst the N.P.O sector is facilitated. Business plans that target developmental welfare services are evaluated for funding	Prog 4	R782900	• Partnerships with and amongst the N.P.O sector is facilitated. Business plans that target developmental welfare services are evaluated for funding	Prog 4	R900335	• Partnerships with and amongst the N.P.O sector is facilitated. Business plans that target developmental welfare services are evaluated for funding	Prog 4	R1035385	
	• Program based funding approach is implemented.	Prog 4	R500 000	• Program based funding approach is implemented	Prog 4	R575 000	• Program based funding approach is implemented	Prog 4	R661250	
	•	**TOTAL**	R 2 382 900	•	**TOTAL**	**R2 740 335**	•	**TOTAL**	**R R3 151 385**	

STRATEGIC PLAN 2003 – 2006
Programme 5
Summary Budget

Sub - Programme	Strategic Goal	Objective	Budget Distribution		
			2203/2004	2004/2005	2005/2006
Administration	To facilitate utilization of demographic data and socio-economic indicators in the planning of comprehensive, equitable and accessible developmental welfare services to communities and relevant stakeholders (E)	E1	R0	R0	R0
Research and demography		E2	R450 000	R397 500	R421 350
Capacity Building		E3	R375 000	R397 500	R421 350
Advocacy		E4	R0	R0	R0
		Total	R825 000	R7 900	R842 700

STRATEGIC GOAL: TO FACILITATE UTILIZATION OF DEMOGRAPHIC DATA AND SOCIO-ECONOMIC INDICATORS IN THE PLANNING OF COMPREHENSIVE, EQUITABLE AND ACCESSIBLE DEVELOPMENTAL WELFARE SERVICES TO COMMUNITIES AND RELEVANT STAKEHOLDERS (E)

Objective E1 **ADMINISTRATION** To provide the overall management and support to the programme on demographic trends and analysis.	KPI 100% Personnel receives their remunerations and conditions of service. The programme is provided with 100% of its necessary equipment and material.	MOV Salary advice. Invoices	ASSUMPTIONS Sufficient personnel will be allocated for administrative personnel

2003/04 Actual budget	2004/05 Projected budget	2005/06 Projected budget
R 0	R 0	R 0

	2003/04	Resp.	Budget	2004/05	Resp.	Budget	2005/06	Resp	Budget
R E S U L T S	• Overall management and support to the programmes	Prog.5		• Overall management and support to the programmes	Prog.5		• Overall management and support to the programmes	Prog5	
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		TOTAL		•	TOTAL		•	TOTAL	

STRATEGIC GOAL: TO FACILITATE UTILIZATION OF DEMOGRAPHIC DATA AND SOCIO-ECONOMIC INDICATORS IN THE PLANNING OF COMPREHENSIVE, EQUITABLE AND ACCESSIBLE DEVELOPMENTAL WELFARE SERVICES TO COMMUNITIES AND RELEVANT STAKEHOLDERS (E)

OBJECTIVE E2 **RESEARCH AND DEMOGRAGHY** To analyse and interpret research in relation to programmes within the Department			KPI Programme information in the department is interpreted and analyzed for integration into program and project plans.			MOV Baseline used for planning purposes based on formal research findings.			ASSUMPTIONS Continued political support for the National Population Policy. Willingness by programme managers to integrate population statistics into programmes and plans.
2003/04 Actual budget			2004/05 Projected budget			2005/06 Projected budget			
R450 000			R397 500			R421 350			

	2003/04	**Resp.**	**Budget**	**2004/05**	**Resp.**	**Budget**	**2005/06**	**Resp**	**Budget**
R E S U L T S	**Gathering and analysis of demographic data to be utilised by programme and project managers in planning for delivery of services.** •	Prog.5	R450 000	**Gathering and analysis of demographic data to be utilised by programme and project managers in planning for delivery of services** •	Prog. 5	R397 500	**Gathering and analysis of demographic data to be utilised by programme and project managers in planning for delivery of services** •	Prog5	R421 350
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		TOTAL	R450 000	•	TOTAL	R397 500	•	Prog.5	R421 350

STRATEGIC GOAL: TO FACILITATE UTILIZATION OF DEMOGRAPHIC DATA AND SOCIO-ECONOMIC INDICATORS IN THE PLANNING OF COMPREHENSIVE, EQUITABLE AND ACCESSIBLE DEVELOPMENTAL WELFARE SERVICES TO COMMUNITIES AND RELEVANT STAKEHOLDERS (E)

OBJECTIVE E3 **CAPACITY BUILDING** To assist the department in analysing and utilising the linkages between demographic data, policies and programmes.			KPI All programme and project managers trained			MOV Usage of demographic data in project and programme planning.			ASSUMPTIONS Managers and planners are willing to attend training.	
2003/04 Actual budget			2004/05 Projected budget				2005/06 Projected budget			
R 375 000			R 397 500				R 421 350			
2003/04	**Resp.**	**Budget**	**2004/05**	**Resp.**	**Budget**		**2005/06**	**Resp**	**Budget**	
Capacitation of programme managers on gathering and usage of demographic data.	Prog.5	R375 000	Capacitation of programme managers on gathering and usage of demographic data.	Prog.5	R397 500		Capacitation of programme managers on gathering and usage of demographic data.	Prog5	R421 350	
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	TOTAL	R375 000	•	TOTAL	R397 500		•	TOTAL	R421 350	

STRATEGIC GOAL: TO FACILITATE UTILIZATION OF DEMOGRAPHIC DATA AND SOCIO-ECONOMIC INDICATORS IN THE PLANNING OF COMPREHENSIVE, EQUITABLE AND ACCESSIBLE DEVELOPMENTAL WELFARE SERVICES TO COMMUNITIES AND RELEVANT STAKEHOLDERS (E)

OBJECTIVE E4 ADVOCACY Advocacy for population and related development issues targeting government leadership and civil society at levels is promoted and implemented	KPI 20% of government and civil society leadership reached	MOV Promotional material distributed Attendance registers of meetings, seminars and conferences	ASSUMPTION Continued political support for the National Population Policy
2003/04 Actual budget	2004/05 Projected budget		2005/06 Projected budget
R 1 407 000	R	R	

	2003/04	Resp.	Budget	2004/05	Resp.	Budget	2005/06	Resp	Budget
RESULTS	• Increased awareness for the need to incorporate population considerations into sectoral development plans at all levels including the NGO sector.	Prog.5		• Increased awareness for the need to incorporate population considerations into sectoral development plans at all levels including the NGO sector.	Prog.5		• Increased awareness for the need to incorporate population considerations into sectoral development plans at all levels including the NGO sector.	Prog5	
	• Strengthened advocacy programme for HIV/AIDS initiatives at all levels.	Prog.5		• Strengthened partnership between government and mass and community media to advance the population and development agenda	Prog.5		• Strengthened partnership between government and mass and community media to advance the population and development agenda	Prog.5	
	•			• Strengthened advocacy programme for HIV/AIDS initiatives at all levels.	Prog.5		• Strengthened advocacy programme for HIV/AIDS initiatives at all levels.	Prog.5	
	•	TOTAL		•	TOTAL		•	TOTAL	

STRATEGIC PLAN 2003 - 2006
Budget Summary

Programme	Strategic Goal	Budget Distribution		
		2003/2004	**2004/2005**	**2005/2006**
ADMINISTRATION	A properly lead and directed provision of world-class social development services in the eastern cape(A)	R101 458 986	R155 855 431	R159 072 790
SOCIAL ASSISTANCE GRANTS	Provision of an integrated and developmental social safety net to recipients of social grants(B)	R6 615 534 000	R7 664 588 000	R9 104 431 000
DEVELOPMENTAL SOCIAL WELFARE SERVICES	The provision of developmental and integrated services that enhance social functioning of vulnerable individuals, groups and families in the eastern cape (c).	R184 698 603	R212 403 391	R244 263 900
DEVELOPMENTAL AND SUPPORT SERVICES	Communities and poor households in the eastern cape are enabled to participate in their own development and deal with challenges of poverty and hiv/aids through comprehensive and integrated strategies(D).	R111 175 800	R127 980 535	R147 087 849
DEMOGRAPHIC TRENDS AND ANALYSIS ON SOCIAL DEVELOPMENT SERVICES	To facilitate utilization of demographic data and socio-economic indicators in the planning of comprehensive, equitable and accessible developmental welfare services to communities and relevant stakeholders(E).	R825 000	R795 000	R842 700
	TOTAL	R7 013 692 389	R8 161 162 357	R9 655 698 239

14. Reconciliation of budget with plan by programme

RECONCILIATION WITH BUDGET 2003/2004

PROGRAM	BUDGET PER GFS	BUDGET per Strategic Plan	OPERATIONAL / (UNFUNDED) / (FUNDED EXTERNALLY)
ADMINISTRATION	R 113 156 000	R 101 458 986	R 11 697 014
SOCIAL ASSISTANCE GRANTS	R 6 999 918 000	R 6 615 534 000	R 384 386 000
SOCIAL WELFARE SERVICES	R 240 395 000	R 184 698 603	R 55 696 397
DEVELOPMENTAL AND SUPPORT SERVICES	R 110 513 000	R111 175 800	(R662 800)
DEMOGRAPHIC TRENDS AND ANALYSIS ON SOCIAL DEVELOPMENT	R 1 356 000	R 825 000	R 531 000
TOTAL	R 7 465 338 000	R7 013 692 389	R451 645 611

The figures in the right hand column are derived by subtracting the strategic costs from the budget available. In theory this should balance to the operational running costs for the programme. These amounts are, however, offset by any unfunded mandates that may appear in the strategic plan as well as the fact that certain of the activities may not necessarily be funded from equitable share or conditional grants as indicated by the budget. The budget document does not indicate any funding received external to that of equitable share or conditional grants.

15. Medium-Term Revenue Plan (Summary of expenditure and estimates)

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
Treasury funding						
Equitable share	3,942,945	4,750,238	5,675,484	6,750,822	7,350,053	8,005,343
Conditional grants	9,417	451,807	5,998	372,921	968,107	1,771,550
Finance supplementary		4,817				
Total Treasury funding	**3,952,362**	**5,206,862**	**5,681,482**	**7,123,743**	**8,318,160**	**9,776,893**
Own revenue						
Current revenue						
- Tax revenue						
- Non-tax revenue	944	42,433	280	700	714	746
Capital revenue						
- (specify)						
Total own revenue	**944**	**42,433**	**280**	**700**	**714**	**746**
Total Revenue	**3,953,306**	**5,249,295**	**5,681,762**	**7,124,443**	**8,318,874**	**9,777,639**

Summary of expenditure and estimates by program

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
1. Administration	39,217	77,897	113,426	113,157	119,023	125,654
2. Social Assistance Grants	3,821,545	4,355,733	6,053,013	6,999,918	7,837,220	9,276,173
3. Developmental Welfare Services	202,131	219,765	239,836	240,395	250,642	262,582
4. Developmental & Support Services	3,918	8,482	16,043	110,513	111,249	112,586
5. Demogr. Trends & Anal. on Social Dev. Services	663	1,137	852	1,356	1,414	1,528
Total by program	**4,067,474**	**4,663,014**	**6,423,170**	**7,465,339**	**8,319,549**	**9,778,523**

Summary of expenditure and estimates by GFS classification / standard item

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
Current						
Personnel	139,768	159,571	190,798	208,861	218,185	227,116
Transfers	3,802,142	4,347,384	5,964,998	6,817,907	7,591,546	8,949,816
Other current	121,294	149,094	252,953	421,362	491,884	581,363
Total: Current	**4,063,204**	**4,656,049**	**6,408,749**	**7,448,130**	**8,301,616**	**9,758,294**
Capital						
Acquisition of capital assets	4,270	6,966	14,421	17,209	17,933	20,229
Transfer payments						
Total: Capital	**4,270**	**6,966**	**14,421**	**17,209**	**17,933**	**20,229**
Total GFS / standard item	**4,067,474**	**4,663,014**	**6,423,170**	**7,465,339**	**8,319,549**	**9,778,523**

16   Co-ordination, Co-operation and Outsourcing Plan

16.1 Inter-departmental Linkages

The Department of Social Development is a member of the social needs cluster which is comprised of the following departments;
- Education
- Sport, Arts, Recreation and culture
- Health
- Safety and Liaison

These departments are tasked with the following priority programmes for the province of the Eastern Cape;
- HIV/AIDS
- District development
- Poverty eradication and
- Children especially victims of violence

The Department of Social Development is a lead department on poverty eradication and victim empowerment which is a key strategy within the National Crime Prevention Strategy. Our specific role in HIV/AIDS is home and community based care and our special emphasis is on orphans.

16.2 Local Government Linkages

With the roll-out of the district development, our department is actively involved in the development of integrated development plans with the Department of Local Government in various municipalities. Much more, our department is participating in the development of multi-purpose centres as a recipient of accommodation for the purpose of delivery of social services to the people. The department is working to ensure linkages between the Poverty Eradication programme(PEP) and the Integrated Sustainable Rural Development Programme.

16.3 Public Entities
Not applicable.

16.4   Public, Private Partnerships, Outsourcing etc.

Our department has partnerships which emerged from the National Department on infrastructural development with Transnet which is a state parastatal. In this partnership the department is provided with containers for office accommodation purposes and implementation of community development projects. The second form of partnership is with the State Information Technology Agency(SITA) whose role is to perform Information Technology functions for the department.

Finally our department has outsourced the payment of social grants to private companies that is, All Pay and CPS.

PART C : BACKGROUND INFORMATION

17. ANALYSIS OF EXTERNAL SERVICE DELIVERY ENVIRONMENT

17.1 POLICY CHANGES AND TRENDS

a) **Shift from the traditional welfare to social development**

The department has changed its focus from traditional welfare to social development. This fundamental change will have an impact on the competencies required of the work cadre and the budget. The efforts and energies of the department and its partners will be directed towards achieving the ideals and objectives of sustainable social development.

b) **District development**

The Province of the Eastern Cape through its Executive Council resolved to improve service delivery through a district development model. Central to this mode of delivery is improvement of access to services which has a bearing on physical proximity of service centres to the people. The district development model is also premised on the ownership of services by the local communities while decision making processes will have to be decentralised. Through this model there is a clear delineation of what the district will be doing which is different from the Province. This move has the following implications financial, infrastructural development, human and material resources especially during the first three years of implementation.

c) **Improvement of Social Security**

In the State of the Nation address by the President, a commitment to improve access to the Child Support Grant was made. There has been a practical mobilisation of communities through IMBIZO's to market and increase the levels of capturing of child support beneficiaries.

The National Department of Social Development has approved the implementation of medical assessment panels which will assist in fast tracking the assessment of disability grant beneficiaries. This move necessarily suggest the appointment of panellists in 24 districts which are comprised of Chief Social Workers, Nurses, Senior Admin Officers, Admin Officers and Medical Practitioners. This initiative has financial implications in terms of human resources and transport and S&T costs.

d) Implementation of E-Government

The department is excited about the move of the government towards the linkage of its strategic direction to technological processes. The pronouncement by the Province on SITA integration has created some improvement in the development of IT infrastructure. Furthermore SITA integration will facilitate inter-operability as a cost saving mechanism in procurement of software programs and sharing of IT infrastructure. The department requires a budget to facilitate the automation of offices to enable the implementation of management information systems. The new trend in the public sector is that of utilising information for decision making purposes, planning, budgeting and monitoring and evaluation. This will require technological equipment, software and improvement of departmental knowledge management.

17.2   ENVIRONMENTAL FACTORS

The Province of the Eastern Cape has a population of 6.3 million. The gender divide of the population is 54 % females while males share 46 % of the population therefore the majority of population in this province are females and this could be attributed to the migration of males looking for work in Johannesburg and other urban areas. The spatial distribution of the Province is 36,6 urban while 63,4% is rural. This indicates that the Eastern Cape is largely rural and sparsely populated. The racial distribution of the population is 86.4%, African 7.4%, Coloured, 5.2% White, 0.3% Indian and 0.6 Unspecified. (Census, 1996)

The economically active population of the Province is 50.8% males and 49.2 % females. The unemployment rate of the Province is recorded to be 49% which is an indication that the majority of people that are economically active in the Province do not have jobs or source of income which begins to present a cost pressure the social development programmes. (Census, 1996)

Being a rural Province with the highest number of women headed households and the greatest children living in poverty (72 %) presents the Province with a mammoth task of providing safety nets and improving access to social services and other poverty alleviation mechanisms to the rural poor. The Province of the Eastern Cape has high infant and child mortality rates which is a major challenge for the social needs cluster departments to engage in a concerted effort to deliver on child protection and development services. As a department we have identified the following vulnerable groups as targets for service delivery that is; children, women, youth, people with disabilities and older persons. It is for these groups that the department of Social Development motivates for a caring society. (Census, 1996)

An analysis of human resources indicates that the Department of Social Development is grossly understaffed in all areas of the departmental core functions namely: promotion of family life which is mainly provided through social workers; improvement of social security system as a safety net provided through social security personnel and; implementation of poverty eradication programmes and community development delivered through community liaison officers. The current norms for allocation of staff per population can be reflected as follows:

Post category	Norm per post category/Officer per population	No. of posts filled	Current provision	Shortfall in terms of norms
Social Worker	1:5 000	479	1:13 158	781
Community Liaison Officers	1:20 000	69	1:91 340	246
Social Security personnel	1:800 (beneficiaries)	273	1:3 105	787

The above is a reflection of how under-resourced the department is. It shows that each departmental officer in the core departmental functions is carrying a workload of 3 to 5 workers

Post category	No. of post on the approved organogram	No. of posts filled	% Vacant	Variance between the need and approved
Social Worker	939	479	49	321
Community Liaison Officers	486	69	86	(171)
Social Security personnel	742	273	63	318

The above scenario reflects the gap on the organogram in relation to the norm. It also implies that some of the statutory obligations may not be implemented due to under-provision of personnel on the organogram and also the vacancy rate reflects that the department is very unlikely to implement its programmes successfully. The above scenario excludes the admin and financial support service which are crucial for the efficient implementation of core services.

17.2.1 DEMOGRAPHIC PROFILE AND SOCIAL PROFILE OF THE EASTERN CAPE

Population (millions)
6 302 525 (1996) Mid-year estimates 1999: 6 658 670

Population Density
37.2 per km2

Racial Composition (%)

African – 86.4
Coloured – 7.4
Indian – 0.3
White – 5.2

Sex ratio

87,4

Economically active population

44,2%

Unemployment rate

48,5 %

Human development index

0,507

Infant mortality rate

55 per 1000 live births

Child mortality rate
19 per 1000 in age group 1- 4 years.

Maternal mortality rate
6,1 per 100 000 live births.
Life Expectancy
Expected to drop to 46 years in 2011 due to AIDS deaths

Eastern Cape province is the second largest province in terms of the land distribution as it contains 14% of the land, and it is the third largest in terms of the population size. This province is mainly rural in comparison to other provinces since 63.4% is non -urban, only 36.6 is urban. The life expectancy is expected to drop as it will be 46 years in the next coming 10 years. Services like access to sanitation, access to electricity as a source for lighting, access to safe water are poorly rendered to the population of this province as compared to other provinces. The economically active population of this province is 44.2%, this is the % of people aged 15 years or more but below 65 years who are either employed or unemployed but who are looking for work. Unemployment rate is high in this province as it 48.5 % of the economically active population.

18. ORGANISATIONAL INFORMATION AND INSTITUTIONAL ENVIRONMENT

18.1 Organisational Design

The department has designed its organogram in such a manner that it relatively fits in with the strategic direction. The organisational structure has also captured the decentralisation of services to a district level. The department has managed to differentiate the roles of the provincial and district managers and the functions for both provincial office and district offices have been finalised. The change in the departmental focus from traditional welfare to social development, the approval of medical panels, the recent change in the departmental budget structure will fundamentally affect the departmental organogram. The department is also affected by the decentralisation of the key functions from the office of the Premier and implementation of some of the obligatory portfolios such as skills development facilitator and DIGITO. The implementation of district development requires proper coordination if the necessary impact is to be made. Finally for several years the department has fallen short in addressing audit queries due to unavailability of proper registries and inadequate filing systems all of which will receive attention in the revised organogram.

The paradigm shift from traditional welfare to social development will have a challenge on the kinds of competencies and skills required of departmental officials to fit in with strategic demands of the department of Social Development. The key skills required in the department of Social Development that will assist in the paradigm shift can be summarised as follows: project management, financial management, organisational development, performance management, leadership skills, impact assessment skills, labour relations skills, development facilitation skills, strategic planning and monitoring and evaluation skills, people management and empowerment skills, change and diversity management skills, gender analysis and mainstreaming skills.

18.2 Delegations

In view of the government's commitment to accelerate service delivery and monitor the performance of departmental programmes, the delegations on financial management, human resource management, social security and developmental social welfare services have been authorised for implementation by programme, sub programme and sub -sub programme managers. This will facilitate decentralisation of decision making and contribute to the cutting down of bureaucratic red tape. It is expected that with the delegations the roles and relationship of line managers versus financial managers, programme managers versus district managers will be clarified and as such delegations will add value in the management of departmental performance. The delegations will facilitate the development of management and control systems to monitor the flow of work and the impact of service delivery in terms of outcome to the customers of the department.

18.3 IT Systems

The department has rigorously implemented the rural connectivity project to ensure compliance with the government's drive towards e-government. Various projects have been integrated with SITA and there is a potential benefit from inter-operability of the government systems. The department has established the DIGITO with a view to link its strategic processes with the technological advancement. The information management systems that are electronical and which operate on line such as BAS, PERSAL, SOCPEN and LOGIS are being enhanced through automation of departmental offices. The department has a challenge of capacitating IT personnel and users to correctly utilise the systems effectively. In addition to capacity building and improvement of departmental personnel competencies on utilisation of IT resources, the department is in a drive to improve the management information system which shall add value in planning, budgeting, monitoring and decision making. With the rural connectivity project the department is hoping to improve access of services to the poorest of the poor and to facilitate capacity building of youth and women especially those who reside in rural areas on information technology.

18.4 Performance Management System

In order to achieve the programme objectives of the department, the department has a duty to enter into performance agreements with the managers. Performance management is a tool which links directly to financial planning and expenditure management. It is a mixture of financial and non financial measures and relates directly to the achievement of programme objectives. Therefore objectives of senior managers should reflect organisational priorities and be related to activities and resources. Once performance measures are in place they provide the tools for monitoring and evaluation. This framework should include how often monitoring should take place, how often evaluation should take place, the level of detail required and who is responsible for collecting and disseminating the information. Our department has begun with the process of facilitating implementation of performance management systems. The process is inclusive of performance agreements, work plans and standard frameworks which are linked with the strategic and operational plans. All senior managers will have signed performance agreements by 31 March 2003.

18.5 Financial Management/Audit Queries/ Internal Audit/ and Implementation of PFMA

The financial delegations have been finalised and these have a major impact on management of resources effectively, efficiently and economically. The department is in a process of decentralising the Basic Accounting Systems to all districts and this will facilitate cash flow management. The capacity of districts has been enhanced through the appointment of State Accountants and establishment of financial divisions. The department will strengthen its internal audit to deal with controls in the department. The departmental managers are undergoing training on the provisions of the PFMA and their financial management skills will be enhanced so as to enable them to support their financial management staff.

18.6 Capital Investment, maintenance and asset management plan

The department has a rolling multi year plan on capital projects, which are linked to the departmental policies and CAPEX funding. The planning for capital projects is done on a zero based basis. While one programme is responsible for the new capital works there is close interaction with the programme managers that are responsible for the sustainability of operations in the constructed centres. Planning has emphasised the need to take a long term perspective in capital budgeting however there has been limitations on the allocation of budget to fast track the implementation process.