# Department of Social Development
# Province of the Eastern Cape

# Strategic and Performance Plan
# 2005 – 2010

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# Foreword

Poverty eradication is the major challenge facing South Africa in general and the Province of the Eastern Cape in particular. The Department of Social Development constitutes one of the departments playing a catalyst role in addressing the problem of poverty. Consequently, the short, medium and long-term alleviation and finally eradication of poverty policies and strategies are central to all the Departmental programmes. The main objective and challenge is to ensure 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, integrated and aligned accordingly.

The development of the strategic plan for the Department of Social Development is a further step towards ensuring that policy, planning and budgeting are integrated so that resources are strategically mobilised and targeted to maximise the positive impact in changing the lives of the vulnerable and finally building a better life for all.  This strategic plan will provide essential information that will enable effective monitoring and benchmarking for and of the department between departments. Furthermore, it will enable all the stakeholders 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.

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 2005 to 2010, we commit ourselves to concrete actions aimed at pushing back the frontiers of poverty and building a better life for all especially the most vulnerable.  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.  The establishment of the South African Social Security Agency will have a profound impact on the delivery of social grant and social security administration. The first year of the strategic

planning period will lay major emphasis on the management of the transformation toward the establishment of the Agency. This will be characterised by ongoing improvements in the delivery of social security whilst assisting the national department in the transformation to an independent Agency. An ongoing challenge is the reconfiguration and resourcing of the Social Development department within the province.

This Strategic Plan reflects our commitment as a Department to intensify the service delivery transformation agenda, 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. The Department has backlogs on physical infrastructure especially office accommodation. Our customers are still serviced under degrading circumstances. We shall therefore build physical infrastructure for social development utilizing our vote and the national grant. We will implement reasonable adjustments to physical features of our premises for easy access by the people with disabilities. Yet the main focus of our intervention remains the mainstreaming of people with disabilities into our departmental programmes as well as the social and economic life of our society.

Furthermore our Department aims to facilitate the transformation of welfare services to deliver equitable, effective and appropriate developmental social welfare services to the poorest and the most vulnerable sectors of our society. Through this Strategic Plan we are going to step up our efforts to promote and protect the rights of children, youth, women, older persons and disabled people. The on-going progressive shift from a traditional welfare model to social development will be accelerated. We are going to put more emphasis on addressing both 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 the traditional welfare model 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 added attention. This will facilitate the development of an enabling environment for the Community Based Organisations (CBO's) sector and strengthen partnerships in service delivery.

Apart from the awareness campaigns on HIV/AIDS to enhance prevention, the Department will also 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 households and children. This will be done through the meaningful integration of HIV/AIDS infected and affected households and individuals into poverty eradication programmes. As part of a comprehensive intervention, we

also plan to assist those infected and affected by HIV/AIDS to access other services from our Department and government as whole. An Employment Assistance Programme (EAP) on HIV/AIDS for the workplace will be implemented as a component of the broader HIV/AIDS programme.

Victims of violence especially women and children will also be given priority attention. In keeping with national policies on the Transformation of Child and Youth Care and the Child Justice Bill, centres on violence against women and children will be replicated throughout the province. In addition, in the provincial nodal points such as Alfred Nzo, O.R Tambo, and Chris Hani, centres which target children in need of care and those in conflict with the law will be established.

In order to push back the frontiers of poverty the department undertakes to employ community development strategies which put in their centre participation of people in their own development for the purpose of self-reliance. Such strategies will facilitate the implementation of youth development programs, woman empowerment and economic development initiatives to give effect to poverty alleviation. Our approach will be that of facilitating interface between social and economic development initiatives. In line with the government manifesto we shall intensify the implementation of the Expanded Public Works Programme for the social sector which will give impetus to skills development and job creation. In areas of early childhood development and HIV and AIDS home community based care programme. We shall move beyond these identified areas to sections of service delivery that have as its goals promotion of poverty eradication, skills development and job creation.

Finally, in pursuit of President's call to improve service delivery, root out corruption and enhance good governance, the transformation of the Department is underway. In essence, the Department is in the process of transforming itself into an effective and efficient custodian and delivery of services to the poorest of the poor. In this regard, we are going to re-tool our cadre to keep up with technological advancement so that, the ordinary person who is our customer, does not just receive a service but a quality service. Management systems, processes and structures will be improved so that our delivery process has sound support and leadership that is in line with international good practice; yield results that reflect recognisable business standards and most importantly, ensure the achievement of our goal of building a caring society and a better life for all.

Mr. C. Martin
MEC for Social Development
14 March 2005

# Part A: Strategic Overview

## *Overview of the Strategic Plan 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.

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. 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 traditional welfare model 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 eight priorities for the 2005 – 2010 strategic planning cycles. These are also in line with the ten-point plan of the National Department for Social development and the priorities of the Provincial Government as articulated in the Provincial Growth and Development Plan (PGDP).

## 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 inequities in service delivery and transforming the way and the manner in which we deliver social services.  A systematic approach is 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   transformation is the implementation of the transformed child and youth care system, integrated service delivery 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, unemployed youth 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 many of the strategic documents. The World Summit on Social Development resolved to eradicate absolute poverty by 2015 and the South African Government is a party to that commitment. The State of the Nation address 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 Government to deliver on this priority area. The provincial government through the PGDP has prioritized the systematic eradication of poverty through a holistic, integrated and multidimensional approach. The key objectives being; empowerment and participation of communities in their own development, provision of a comprehensive safety net through grants and nutrition support, accelerating access to basic services and social infrastructure, assisting the poor to move into promotional economic activities and strengthening and expanding HIV/AIDS programmes. The department in the next ten years of the PGDP has the critical responsibility to ensure mobilization and facilitation of communities through their existing structures to participate in and take charge of their own development. This in essence demands that the department sets aside a budget in addition to the conditional grants in order to achieve this mammoth task.

## Integrated Social Security System

This key performance area emphasises access to safety nets in the form of social grants in partnership with the South African Social Security Agency (SASSA). 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 government nationwide is measured against its 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 rape to empower both victims and perpetrators. On age management our department will be focusing on expanding community based

care programmes, however, residential care in areas that have been marginalized previously will be considered while the existing old age homes will be undergoing transformation; on substance abuse our focus will be on awareness creation; finally disability management will emphasise on 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 within a structured framework.

## 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 implementation of a community services on wheels, which is a mobile service program will further strengthen the concept of access. The district model including physical infrastructure will be developed and aligned to support the said paradigm shift. The focus is on the improvement of service centres that interact with communities rather than strengthening bureaucracy. The overarching purpose still remains the improvement of access to social services.

## Improvement of Management Systems

This key performance area focuses on the establishment of management systems and processes that will enhance efficiency and effectiveness of delivery processes. We shall target organisational development, improvement of organisational performance, improvement of access and equity to services, infrastructural development, development of systems of internal control as well as improvement of our monitoring evaluation and accountability processes. The continued strengthening of the established shared corporate service centre, which manages the support functions in the department. The implementation of a change management program as integral part of transformation and rationalisation process.

## Development of Strategic Partnerships

Our department realises that it cannot deliver services alone. It may have the necessary skills and knowledge but not all the necessary resources to deliver on its mandate. However, it recognises that we need to draw genius from each other in order to improve service delivery and turnaround the conditions of the vulnerable, the needy and the poor. Our partnerships shall transcend beyond government departments and be inclusive of the business sector, development agencies, tertiary institutions, organs of civil society and statutory boards as we engage in our journey form traditional welfare to development.

## Human Resource Development

An integral part of the mandate of the Department of Social Development is to work in partnership with communities to deliver services to alleviate poverty whilst promoting self-reliance. The service delivery methodology will be project driven, requiring staff members at the interface, namely middle managers, to be highly skilled and proficient in project management. The paradigm shift in delivery of services revealed there is an urgent need for reorientation and capacity building of staff on a number of areas. The development of human resources will be extended beyond the departmental staff with particular focus on the unemployed youth through implementation of learner-ships and internship programmes to assist them to acquire the requisite exposure and experience for labour market.

This strategic plan is informed by the strengths of our delivery processes in the first half of the financial year and is also premised from the limited resources along with an understanding of the budgetary framework within which the department operates. Performance plans, as reflected in Part B of the strategic plan, have been informed by the above process.

Mr. K. Mabentsela
Superintendent General
14 March 2005

# Vision

A pro-active and dynamic Eastern Cape Department of Social Development which facilitates investment in human potential towards self-reliance and inter-dependence among individuals, families and communities within a secure socio-economic environment.

# Mission and Strategic Goals

The Strategic Plan of the Department has been informed by the National Ten Point Plan, which represents the priorities to be addressed by the social development sector during the period 2000-2005 extended to 2010. These priorities are the outcome of an intensive process of consultation with a range of stakeholders in October 1999 and were launched by the Minister of Social Development in January 2000.

- Rebuilding of family, community and social relations
- Integrated poverty eradication strategy
- Comprehensive social security system
- Violence against women and children, older persons and other vulnerable groups
- HIV/AIDS
- Youth development
- Accessibility of social welfare services
- Services to people with disabilities
- Commitment to co-operative governance
- Train, educate, re-deploy and employ a new category of workers in social development

# Strategic Goals of Social Development

The following priorities and strategic goals have been identified for the Department of Social Development for the period 2005 to 2010:

- Improving service delivery

    *Social security* – Improvement of the existing system of social security, with a view to the establishment of the national agency.

    - Registration of eligible beneficiaries
    - Replacement of the SOCPEN system
    - Norms and standards
    - Strengthening monitoring, evaluation and compliance auditing

*Transformation of other welfare services* – Improve the quality and equity of service delivery, the capacity, and governance of the social service sector.

- Review of conditions of service of social service professionals
- New funding policy for non-governmental organisations and community-based organisation
- Implementation of the recommendations of the Ministerial Committee on Abuse, Neglect and Ill-treatment of Older Persons

▪ HIV/AIDS – Mitigate the negative impact of HIV/AIDS and expanding the Home-Based Care/Community-Based Care HIV/AIDS Programme.

▪ Poverty Reduction and Integrated Development – Reduce poverty through integrated sustainable development, by specifically prioritising the most vulnerable groups.

▪ Social Service Infrastructure – Integration of services delivery between the different government departments.

- Develop an infrastructure strategy

▪ Social Integration – Rebuild families and communities through policies and programmes empowering the young, old, disabled people, as well as women.

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

▪ Development and implementation of integrated safety net programmes that address social risks.

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

## Departmental Values
▪ We recognise rights of all to participate fully in their own development and decision–making and being accountable for their own lives.
▪ We have a commitment to facilitate social processes that build effective relationships and healthy organizations and communities.
▪ We acknowledge and respect people's potential to develop and change.
▪ Our department will put people first in the delivery process.  Our effort is to make a difference that must be sustained from generation to generation
▪ We strive for quality, excellence, effectiveness and efficiency in our service delivery. Self reliance is the ultimate measure of how   we

effectively deliver to our customers as compared to the rest of service providers.

- We believe in teamwork and consultation. As a team we must treat each other with respect and dignity as a building block to commitment for effective service delivery.
- Our department shall have transparency and openness in its delivery processes while maintaining confidentiality where required.
- We shall serve with humility, honesty and integrity. Our personnel will provide services with courtesy and care. Our integrity and reputation shall not be compromised. The conduct of our Department shall be pursued in a manner that is socially responsible and commands respect for positive contribution to society.

# Sectoral Situation Analysis

## *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 from welfare towards social development as an encapsulated in the turnaround plan will increase the potential role of the department in meeting the basic needs of communities and reducing dependency and poverty.

It is in order to achieve this vision that the basic and empowering principle which guides the department in service delivery aims to ensure that every element of the delivery process, including social security, incorporates a developmental component.

## *Summary of Organisational Environment and Challenges*

Refer Part C.

# Core Functions and Support Functions

## *Core Functions*

The Department has, as it's primary core function the following:

▪ To provide a social security safety net

The management and administration of social security/assistance in the form of a cash benefit to the poor, the vulnerable, and those with special needs who qualify for such grants.

▪ To provide a developmental social welfare safety net

The developmental social welfare safety net has to provide and support the delivery of welfare services, and to reduce poverty and the impact of HIV/AIDS through sustainable development programmes in partnership with implementing agencies (such as Non Profit Organisations (NGO's), Community Base Organisations (CBO's), and Faith Base Organisations (FBO's).

## *Support Functions*

Support services include the following:

▪ Provision of Corporate Support Services
▪ Collection and utilisation of Demographic, Economic and Social data and information for planning

## *Functional Areas per Programme*

### Programme 1: Administration

This programme captures the strategic management and support services at all levels of the Department that is provincial, regional and district management.

### Programme 2: Social Assistance

To provide for the administration and disbursement of social assistance grants and relief of distress to qualifying beneficiaries.

### Programme 3: Social Welfare Services

To provide and support the delivery of welfare services by registered implementing agencies.

## Programme 4: Development and Support Services

To reduce poverty and the impact of HIV/AIDS through sustainable development programmes.

## Programme 5: Population and Development Trends

To research, analyse and interpret population and development trends to inform programmes, services and strategies.

# Legislative and Other Mandates

The Constitution of the Republic of South Africa (section 27(1) (c)), provides for the right of access to appropriate social assistance to those unable to support themselves and their dependants. Section 28(1) of the Constitution enshrines the rights of children with regard to appropriate care, basic nutrition, shelter, health care services and social services.

The National Department of Social Development currently administers the following laws or part thereof:

- Aged Persons Act, 1967 (Act No. 81 of 1967);
- Fund-raising Act, 1978 (Act No. 107 of 1978);
- Social Service Professions Act, 1978 (Act No. 110 of 1978);
- Child Care Act, 1983 (Act No. 74 of 1983);
- Probation Services Act, 1991 (Act No. 116 of 1991);
- Prevention and Treatment of Drug Dependency Act, 1992 (Act No. 20 of 1992);
- Social Assistance Act, 1992 (Act No. 59 of 1992);
- Non-profit Organisations Act, 1997 (Act No.71 of 1997);
- National Development Agency Act, 1998 (Act No. 108 of 1998); and
- Advisory Board on Social Development Act, 2001 (Act No.3 of 2001);
- Domestic Violence Act (Act No 166  of 1998);
- South African Social Security Agency Act, 2004 (Act No.9 of 2004).

These laws constitute the legal framework for social development in South Africa. All the abovementioned laws, excluding the Welfare Laws Amendment Act, 1997 and the Advisory Board on Social Development Act, 2001 have been amended a number of times since April 1994.

In addition, the White Paper's for Social Welfare (1997) and Population Policy (1998) provide the policy framework for the Department's work. The constitution also informs the work of the Department. Notably, Section 27 (1) (c)) of the Constitution provides for the right of access to appropriate social assistance to those unable to support themselves and their dependants. Section 28 (1) enshrines the rights of children with regard to appropriate care, basic nutrition, shelter; health care and social services, and detention.

## *Other Policy Developments*

## *Child Justice Bill*

The Child Justice Bill introduces significant changes to the way children in conflict with the law are managed within the criminal justice system.  It proposes a wider use of diversion programmes and addresses issues relating to arrest, assessment, detention, trial and sentencing of children.  The Bill also requires the setting up of procedures to monitor and assess the proper implementation of the legislation.

The purpose of this Bill is to establish a criminal justice process for children accused of committing offences which aims to protect the rights of children entrenched in the Constitution and provided for in international instruments.  The aim of the Bill is therefore to:

- Provide for a minimum age of criminal capacity of such children;
- Delineate the powers and responsibilities of members of the South African Police Service and probation officers in relation to such children
- Provide for the processes to be followed in the detention of such children and their release from detention
- Incorporate diversion of cases away from formal court procedures as a central feature of the process
- Ensure that the assessment of children and preliminary inquiry are compulsory procedures in the new process
- Ensure that the assessment of children and preliminary inquiry are compulsory procedures in the new process
- Extend the sentencing options available in respect of such children
- Entrench the notion of restorative justice and to establish appeal and review procedures; and
- Create monitoring mechanisms to ensure effective operation of this legislation, and to provide for matters incidental thereto.

## *Extension of the Child Support Grant to children up to 14 years of ages*

During the 2002/03 financial year, Cabinet approved the extension of the means-tested Child Support Grant beyond the age of seven to poor children up to their fourteenth birthday.  A phased approached in implementing this new policy shift was agreed whereby children under the age of nine-years qualified for this benefit in the 2003/04 financial year.  Children under the age of 11-years will qualify in the 2004/05 financial year and children under the age of 14-years in the 2005/06 financial year

## National Gender Policy Framework

The main purpose of this Gender Policy is to establish a clear vision and framework to guide the process of developing laws, policies, procedures and practices which will serve to ensure equal rights and opportunities for women and men in all spheres of government as well as in the workplace, the community and the family.

# Information Systems to Monitor Progress

The following information management systems are utilized to monitor and report on the implementation of the strategic plan.

## *Social Development Information Management Systems (SDIMS)*

This is an integrated modular system which has the following modules;

### Social Security Electronic File Management Module

This module is keeping track of all social security grant beneficiaries' files in the departmental register at the back office.  There are over 2 million files that are handled by this module.

### Social Security Workflow Monitoring Module

This module is managing and tracking the intake of social security beneficiary applications and keeping track of all administrative processes involved in the application.

### Procure to Pay Module

This module is managing the work flow involved in procurement, requisitioning ordering of goods and services and payment of goods and services.

### Facility Management Module

This module deals with monitoring the registration of governmental and non-governmental facilities, payment of non-governmental facilities and organization and monitoring the performance of all facilities and organization.

### Community Based Services Module

This module deals with the registration and tracking of all clients who are serviced by social workers.  This module includes sub-modules such as Case tracking system, foster care registration child protection register and Reception Assessment and Referral System.

### Community Development Project Management Module

This module deals with the project management of Poverty Alleviation programme, National Food Emergency Programme and Flagship Programme.

### Social Worker's case file registry module

This module has been developed and in the process of rollout. This module will be managing case work of social workers.

### NPO Registry Module

This module is keeping track of all documents of departmental funded NPO's/NGOs in the back office of the department.

### HR Registry Module

This module is keeping track of all documents and personnel files of the department.

Transversal systems such as BAS, (Basic Accounting Systems), PERSAL (Personnel Management and Salaries System), LOGIS (Logistical Information System) and SOCPEN (Social Security Pension System.

### *PABX*

Department is currently rolling out the telephone management system (PABX) in three big offices such as Ibhayi Building in PE, Back Office in East London and Dukumbana Building in Bisho.

## Description of Strategic Planning Process

The strategic planning process is dynamic and consultative, spanning the entire year prior to publication. Inputs are obtained from various stakeholders throughout various interactions at various levels.

Essentially, the process is driven by the budget and planning cycle within government as determined by the national and provincial treasuries.

More specifically inputs are built from the bottom up as follows:

- District management - through interactions at local level with clients and the local authorities.

- Provincial management - through interactions with District Management, Service Providers, the National Department, National Treasury, Provincial Treasury and the Legislature.

At a three day break away planning session in July 2004, the department, represented by officials from national, provincial and district levels met to chart the strategic direction of the department.

At this session, the strategic plan for that current financial year was analysed and reconfigured taking into account the inputs from the various stakeholders listed above. These inputs were adjusted taking into account the results from the

2003/2004 financial year and the quarterly reports up to that point. The result was a first draft of the current strategic plan.

This first draft was the basis of the first budget submission to the Provincial Treasury. Following vigorous interaction with the Provincial Treasury and the results of the mid term review and subsequent quarterly reports, together with the resolutions of the provincial budget lekgotla (specifically the Provincial Growth and Development Plan and the plans of the Social Needs Cluster), the strategic plan has been revised to reflect the strategic thrust of the department as contained in this, the final version.

# Linkages with Provincial Growth and Development Plan

| Priority Area | Funding Source | Budget Allocation (R'000) | | | Area of Focus | Delivery Outputs |
|---|---|---|---|---|---|---|
| | | 2005/06 | 2006/07 | 2007/08 | | |
| HIV/AIDS | Equitable Share | 2,600 | 2,733 | 2,869 | Home Community Based Care Programme (targeting seven district municipalities) | Alternative care for orphans and infected and affected children<br>Provision of food supplements<br>Recruitment of volunteers and payment of stipends |
| | Conditional Grant (ISDI) | 5,000 | 5,000 | 5,000 | | |
| | Conditional Grant | 13,662 | 13,690 | 14,074 | | |
| Poverty Eradication | Equitable Share | 2,349 | 2,468 | 2,593 | Elimination of absolute hunger (spread throughout the 24 districts) | Distribution of food parcels<br>Soup kitchens for TB patients and HIV and AIDS patients<br>Drop-in centres for children (street and vulnerable children |
| | Conditional Grant (ISDI) | 20,000 | 20,000 | 20,000 | Poverty relief (spread throughout the 24 districts) | Food security programmes<br>Income generation programme |
| Victim Empowerment Programme | Equitable Share | 13,078 | 23,256 | 39,217 | Survivors of domestic violence | One-stop outreach centres<br>Women empowerment<br>Social mobilisation and awareness programmes |
| District Development | Equitable Share | 11,746 | 12,345 | 12,962 | Infrastructure development | Community development centres<br>Secure care centres (Qumbu and Buffalo City)<br>Maintenance of existing structures |
| | Conditional Grant | 3,970 | 5,341 | 5,609 | | |
| Social Security | Conditional Grant (Admin) | 649,890 | 696,113 | 717,079 | Infrastructural development | Social security pay-points improvement throughout 24 districts |
| | Conditional Grant (Grants) | 9,946,979 | 11,049,415 | 11,951,314 | Improvement of the system | Cleaning of SOCPEN<br>Full roll-out of MIS |

# Part B: Budget Programme and Sub-programme Plans

## Programme 1: Administration

| Strategic Goal: A properly lead and directed provision of world class social development services in the Eastern Cape (A) | | |
|---|---|---|
| **Objective:** MEC's Office (A1)<br>To provide strategic management of the department through delivering transformation and change management | | |
| **KPI**<br>100% improved organisational performance by March 2007 | **MOV**<br>Accessibility of service delivery | **Assumptions**<br>Availability of sufficient resources |

| | 2005/06 | Resp. | Budget | 2006/07 | Resp. | Budget | 2007/08 | Resp. | Budget |
|---|---|---|---|---|---|---|---|---|---|
| **Results** | Ministerial, parliamentary, cabinet and constituency services are efficiently rendered for the Department of Social Department in the Eastern Cape | Pr 1 | 1,413,000 | Ministerial, parliamentary, cabinet and constituency services are efficiently rendered for the Department of Social Department in the Eastern Cape | Pr 1 | 1,484,000 | Ministerial, parliamentary, cabinet and constituency services are efficiently rendered for the Department of Social Department in the Eastern Cape | Pr 1 | 1,558,000 |
| | Stakeholder holder relations are properly coordinated and managed | Pr 1 | | Stakeholder holder relations are properly coordinated and managed | Pr 1 | | Stakeholder holder relations are properly coordinated and managed | Pr 1 | |
| | International study tours are properly coordinated within the province | Pr 1 | | International study tours are properly coordinated within the province | Pr 1 | | International study tours are properly coordinated within the province | Pr 1 | |
| | Intensification of community interaction with particular emphasis on the paradigm shift | Pr 1 | | Intensification of community interaction with particular emphasis on the paradigm shift | Pr 1 | | Intensification of community interaction with particular emphasis on the paradigm shift | Pr 1 | |
| | **Total** | | **1,413,000** | **Total** | | **1,484,000** | **Total** | | **1,558,000** |

| **Strategic Goal:** A properly lead and directed provision of world class social development services in the Eastern Cape (A) | | |
|---|---|---|
| **Objective:** Provincial Management - Financial Management<br><br>To provide strategic management of the department through delivering transformation and change management (A2) | | |
| **KPI**<br><br>Sound financial management and internal control systems in place by March 2007<br><br>Budgeting and costing of strategic plans aligned to service delivery imperatives<br><br>Monitoring mechanism for the management of the SLA with Fleet Africa in place | **MOV**<br><br>BAS expenditure reports<br><br>PFMA compliance | **Assumptions**<br><br>Board of Accounting Standards and Guidelines available<br><br>Outsourced companies deliver on deliverables<br><br>Contract management centre operational |

| | **2005/06** | **Resp.** | **Budget** | **2006/07** | **Resp.** | **Budget** | **2007/08** | **Resp.** | **Budget** |
|---|---|---|---|---|---|---|---|---|---|
| **Results** | Departmental budgetary and financial controls implemented and monitored | Pr 1 | 857,200 | Departmental budgetary and financial controls implemented and monitored | Pr 1 | 1,301,954 | Departmental budgetary and financial controls implemented and monitored | Pr 1 | 1,938,827 |
| | Support through the centralised back office. Shared corporate service programme rendered in the following functional areas:<br><br>- Procurement<br>- Financial accounting<br>- Information management<br>- Human resource administration | Pr 1 | 1,239,473 | Back Office Support is rendered to all areas of service delivery. | Pr 1 | 1,882,568 | The shared centralised corporate service programme is maintained | Pr 1 | 2,803,457 |
| | Provision of audit services (internal & external) | Pr 1 | 1,600,000 | Provision of audit services (internal & external) | Pr 1 | 2,430,152 | Provision of audit services (internal & external) | Pr 1 | 3,618,902 |
| | Provision of auxillary services | Pr 1 | 1,143,500 | Provision of auxillary services | Pr 1 | 1,736,800 | Provision of auxillary services | Pr 1 | 2,586,384 |
| | **Total** | | **4,840,173** | **Total** | | **7,351,474** | **Total** | | **10,947,570** |

| Strategic Goal: | A properly lead and directed provision of world class social development services in the Eastern Cape (A) |
|---|---|

**Objective:** Provincial Management - Communication

To provide strategic management of the department through delivering transformation and change management (A2)

| KPI | MOV | Assumptions |
|---|---|---|
| Communicating strategies of all mandatory and support programmes of the department are in place and implantation | Media strategy | Adequate allocation of funds |
| Departmental communication system and strategy revised annually | Call centre | |
| 90% awareness of all districts and communities to departmental programmes by end March 2008 | Communication strategy | |
| Communities access information from the integrated call center by end March 2008 | | |
| Documents and electronic material on best practices are available at the departmental resource centre | | |
| Corporate strategy of the newly defined Social Development in the province is developed and implemented | | |
| Eastern Cape communities clearly understand the shift to Social Development | | |

| | 2005/06 | Resp. | Budget | 2006/07 | Resp. | Budget | 2007/08 | Resp. | Budget |
|---|---|---|---|---|---|---|---|---|---|
| **Results** | Communication strategies of mandatory programmes are implemented | Pr 1 | 329,031 | Communication strategy is implemented and reviewed | Pr 1 | 499,747 | Communication strategy is redeveloped | Pr 1 | 744,207 |
| | Integrated departmental call centre is monitored and evaluated | Pr 1 | 181,300 | Integrated departmental call centre is monitored and evaluated | Pr 1 | 275,367 | Integrated departmental call centre is reviewed | Pr 1 | 410,067 |
| | Corporate strategy of the newly defined Social Development is developed, implemented | Pr 1 | 207,760 | Corporate strategy of the newly defined Social Development in the province is implemented, reviewed, and monitored | Pr 1 | 315,555 | A corporate image for the department of social development is maintained and upgraded | Pr 1 | 469,914 |
| | Documentation of all flagship programmes and best practices | Pr 1 | 245,000 | Documentation of all flagship programmes and best practices | Pr 1 | 372,117 | Documentation of all flagship programmes and best practices | Pr 1 | 554,144 |
| | Communicating integrated social needs cluster programmes, Provincial Growth and Development Plan and provincial priorities | Pr 1 | 127,109 | Communicating integrated social needs cluster programmes, Provincial Growth and Development Plan and provincial priorities | Pr 1 | 193,059 | Communicating integrated social needs cluster programmes, Provincial Growth and Development Plan and provincial priorities | Pr 1 | 287,497 |
| | **Total** | | **1,090,200** | **Total** | | **1,655,845** | **Total** | | **2,465,829** |

| Strategic Goal: A properly lead and directed provision of world class social development services in the Eastern Cape (A) | | |
|---|---|---|
| **Objective:** Provincial Management - Human Resource Management<br><br>To provide strategic management of the department through delivering transformation and change management (A2) | | |
| **KPI**<br><br>Records of all transformation & change management programmes conducted yearly are documented<br>An integrated Performance Management. & Development. System (PMDS) is implemented, monitored & evaluated annually<br>Work place skills plan is developed and implemented annually<br><br>Annual training report | **MOV**<br><br>Work place skill plan<br><br>Training programme and reports<br><br>Policies and procedures<br><br>Impact agreement report | **Assumptions**<br><br>Availability of personnel with advance technical knowledge of human resource management<br>Support from SETA |

| | 2005/06 | Resp. | Budget | 2006/07 | Resp. | Budget | 2007/08 | Resp. | Budget |
|---|---|---|---|---|---|---|---|---|---|
| **Results** | Impact assessment on PMDS and skills development programme conducted | Pr 1 | Donor funding | Implement outcomes of assessment on PMDS and skills development programme | Pr 1 | Donor funding | - | Pr 1 | - |
| | Department human resource management policies are implemented and evaluated | Pr 1 | 59,000 | Department human resource management policies monitored and evaluated | Pr 1 | 89,612 | Department human resource management policies reviewed, evaluated & re-implemented | Pr 1 | 133,447 |
| | Organisational structure reviewed to support the service delivery model and policy shifts | Pr 1 | 50,000 | Approved organisational structure implemented and populated | Pr 1 | 75,942 | Organisational structure is evaluated and modified to reflect the paradigm shift | Pr 1 | 113,091 |
| | Annual workplace skills plan based on the paradigm ship approach in delivery of services compiled and implemented | Pr 1 | 1,290,000 | Review and modification of the workplace skills plan for 2006 | Pr 1 | 1,959,310 | Workplace skills plan developed | Pr 1 | 2,917,740 |
| | Developed learner-ship programs targeting both employed and unemployed youth implemented | Pr 1 | 54,832 | Implementation of learner-ship program continued | Pr 1 | 83,281 | Continued implementation and assessment of the impact of implemented leaner-ship programmes | Pr 1 | 124,020 |
| | Internship programmes developed and implemented | Pr 1 | Unfunded | Implementation of Internship programmes continued | Pr 1 | Unfunded | Internship programmes reviewed | Pr 1 | Unfunded |
| | Wellness programmes and HIV/AIDS work place policy implemented | Pr 1 | 304,000 | Impact assessment and review of the effectiveness of workplace policy on HIV/AIDS conducted | Pr 1 | 461,729 | Employee wellness programme based on the modified workplace policy on HIV/AIDS implemented | Pr 1 | 687,591 |
| | Change management strategy implemented | Pr 1 | 152,768 | Change management work plan implemented | Pr 1 | 232,031 | Departmental scorecard developed and change management results evaluated and plan forward developed | Pr 1 | 345,533 |
| | Staff informed and educated on labour relations policies, processes and procedures | Pr 1 | 100,000 | Employee guide document on labour relations policies and procedures developed and circulated to all employees | Pr 1 | 151,885 | Programme integrated in the induction and orientation programme for the department | Pr 1 | 226,180 |
| | Implementation of performance management development system in the department effectively administered and managed | Pr 1 | 131,000 | Strategy to sustain performance management development system developed and implemented | Pr 1 | 198,969 | Departmental performance management development system reviewed | Pr 1 | 296,298 |
| | **Total** | | **2,141,600** | **Total** | | **3,252,759** | **Total** | | **4,843,900** |

| | | |
|---|---|---|
| **Strategic Goal:** A properly lead and directed provision of world class social development services in the Eastern Cape (A) | | |
| **Objective:** Provincial Management - Government Information Technology Officer (GITO)<br><br>To provide strategic management of the department through delivering transformation and change management (A2) | | |
| **KPI**<br><br>Departmental master system plan (MSP) / information plan / information technology strategy and information system security (ISS) policy are implemented, monitored and evaluated annually | **MOV**<br><br>Master system plan (MSP)<br><br>Information system security policies and procedures<br><br>GITO council / information management forum minutes<br><br>Project charter on approved projects<br><br>SLA's on approved projects | **Assumptions**<br><br>Restructuring the budget to accommodate the obligatory services which are funded from programme 2<br><br>Facility readiness |

| | 2005/06 | Resp. | Budget | 2006/07 | Resp. | Budget | 2007/08 | Resp. | Budget |
|---|---|---|---|---|---|---|---|---|---|
| **Results** | IT/ICT operational service contracts with SITA are developed and monitored | Pr 1 | Funded by Programme 2 | IT/ICT operational service contracts with SITA are developed and monitored | Pr 1 | Funded by Programme 2 | IT/ICT operational service contracts with SITA are developed and monitored | Pr 1 | Funded by Programme 2 |
| | MIS rollout and enhancement | Pr 1 | Funded by Programme 2 | MIS rollout and enhancement | Pr 1 | Funded by Programme 2 | MIS rollout and enhancement | Pr 1 | Funded by Programme 2 |
| | ISS policy and procedures are implemented | Pr 1 | 213,600 | ISS policy and procedures are implemented | Pr 1 | 324,425 | ISS policy and procedures are implemented | Pr 1 | 483,123 |
| | 7 Video conferencing centers in district municipalities are operational | Pr 1 | Funded by Programme 2 | 7 Video conferencing centers in district municipalities are operational | Pr 1 | Funded by Programme 2 | 7 Video conferencing centers in district municipalities are operational | Pr 1 | Funded by Programme 2 |
| | **Total** | | **213,600** | **Total** | | **324,425** | **Total** | | **483,123** |

Note: IT obligatory services such as IT maintenance and support, payment for data lines, payment for mainframe services for transversal systems, MIS support services, ISS services are obligatory and will rely on programme 2. This is due to that fact that, these obligatory services were decentralised to the department without sufficient funds allocation by treasury and premiers office

| | | | |
|---|---|---|---|
| **Strategic Goal:** A properly lead and directed provision of world class social development services in the Eastern Cape (A) | | | |
| **Objective:** Provincial Management - Strategic Planning<br><br>To provide strategic management of the department through delivering transformation and change management (A2) | | | |

| **KPI** | **MOV** | **Assumptions** |
|---|---|---|
| Developed policies are translated into strategic plans annually<br><br>Implementable programmes are monitored for efficiency and effectiveness quarterly<br>100% of developed programmes fit into the strategic direction of the Department of Social Development by end March 2008 | Policy documents<br><br>Strategic and operational plans<br><br>Quarterly reports | National policy changes coincide with provincial planning and budget cycle<br><br>Planning unit is capacitated |

| | **2005/06** | **Resp.** | **Budget** | **2006/07** | **Resp.** | **Budget** | **2007/08** | **Resp.** | **Budget** |
|---|---|---|---|---|---|---|---|---|---|
| **Results** | An integrated strategic plan and operational plans are developed at provincial and district areas | Pr 1 | 306,000 | An integrated strategic plan is developed | Pr 1 | 464,767 | An integrated strategic plan is developed | Pr 1 | 692,115 |
| | Departmental PGDP projects and programmes are coordinated and monitored | Pr 1 | 10,000 | Departmental PGDP projects and programmes are coordinated and monitored | Pr 1 | 15,188 | Departmental PGDP projects and programmes are coordinated and monitored | Pr 1 | 22,618 |
| | Annual report is developed and printed | Pr 1 | 18,800 | Annual report is developed and printed | Pr 1 | 28,554 | Annual report is developed and printed | Pr 1 | 42,522 |
| | Minimum standards are developed and accustomed to provincial realities | Pr 1 | 30,000 | Minimum standards are developed and accustomed to provincial realities | Pr 1 | 45,565 | Minimum standards are implemented and monitored | Pr 1 | 67,854 |
| | Implementation of community participation policy is monitored and evaluated | Pr 1 | 35,000 | Implementation of community participation policy is monitored and evaluated | Pr 1 | 53,160 | Implementation of community participation policy is monitored and evaluated | Pr 1 | 79,164 |
| | Voluntarism policy implementation is monitored | Pr 1 | 35,000 | Voluntarism policy implementation is monitored | Pr 1 | 53,160 | Voluntarism policy implementation is monitored | Pr 1 | 79,164 |
| | **Total** | | **434,800** | **Total** | | **660,394** | **Total** | | **983,437** |

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| Strategic Goal: A properly lead and directed provision of world class social development services in the Eastern Cape (A) | | | | | | | | |
|---|---|---|---|---|---|---|---|---|

**Objective:** Provincial Management - Special Prorgammes Unit

To provide strategic management of the department through delivering transformation and change management (A2)

| KPI | MOV | Assumptions |
|---|---|---|
| Gender, youth and disability is mainstreamed into all departmental programmes and policies by 2007<br>Departmental gender policy is available by March 2007<br><br>Department complies with national mandates | Reports<br><br>Employment equity plan | The unit is fully populated |

| | 2005/06 | Resp. | Budget | 2006/07 | Resp. | Budget | 2007/08 | Resp. | Budget |
|---|---|---|---|---|---|---|---|---|---|
| **Results** | Implementation plan of the provincial integrated disability strategy is reviewed | Pr 1 | 47,467 | All programs are monitored and evaluated for compliance with provincial integrated disability strategy | Pr 1 | 72,095 | Review of the provincial Integrated disability strategy | Pr 1 | 107,362 |
| | Departmental youth development programmes are aligned with the provincial | Pr 1 | 23,672 | Provincial youth development strategy is reviewed | Pr 1 | 35,954 | Implementation of the youth development plan | Pr 1 | 53,542 |
| | Departmental gender policy is developed | Pr 1 | 88,861 | Modified gender plan is implemented | Pr 1 | 134,966 | Implementation and monitoring of the departmental gender policy | Pr 1 | 200,986 |
| | Commemoration of institutionalised days | Pr 1 | 20,000 | Commemoration of institutionalised days | Pr 1 | 30,377 | Commemoration of institutionalised days | Pr 1 | 45,236 |
| | **Total** | | **180,000** | **Total** | | **273,392** | **Total** | | **407,126** |

| **Strategic Goal:** A properly lead and directed provision of world class social development services in the Eastern Cape (A) | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Objective:** Provincial Management - Chief Directorates<br><br>To provide strategic management of the department through delivering transformation and change management (A2) | | | | | | | | |
| **KPI**<br><br>Management of the prorgammes of the department through the chief directorates | | | **MOV**<br><br>PFMA compliance<br><br>Compliance with relevant prescripts<br><br>Oversight of service delivery | | | **Assumptions**<br><br>Availability of resources | | |

| | **2005/06** | **Resp.** | **Budget** | **2006/07** | **Resp.** | **Budget** | **2007/08** | **Resp.** | **Budget** |
|---|---|---|---|---|---|---|---|---|---|
| **Results** | Office of the Chief Operations Officer | Pr 1 | 420,000 | Office of the Chief Operations Officer | Pr 1 | 637,915 | Office of the Chief Operations Officer | Pr 1 | 949,962 |
| | Office of the Chief Financial Officer | Pr 1 | 129,600 | Office of the Chief Financial Officer | Pr 1 | 196,842 | Office of the Chief Financial Officer | Pr 1 | 293,131 |
| | Office of the Head of the Department | Pr 1 | 575,760 | Office of the Head of the Department | Pr 1 | 874,490 | Office of the Head of the Department | Pr 1 | 1,302,262 |
| | Chief Directorate: Corporate Services | Pr 1 | 18,204,267 | Chief Directorate: Corporate Services | Pr 1 | 27,649,464 | Chief Directorate: Corporate Services | Pr 1 | 41,174,660 |
| | **Total** | | **19,329,627** | **Total** | | **29,358,711** | **Total** | | **43,720,015** |

| Strategic Goal: A properly lead and directed provision of world class social development services in the Eastern Cape (A) | | |
|---|---|---|
| **Objective:** Regional and Management <br><br> To strengthen the capacity of the districts in the provision of accessible, integrated and comprehensive services (A3) | | |
| **KPI** <br><br> 24 districts have capacity to manage their services effectively <br><br> 100% of districts deliver comprehensive services by March 2007 <br><br> All districts implement partnership programmes <br><br> All districts lead social development mandatory projects which fall within the social needs cluster by end March 2007 <br> All districts integrate their plans with those of the local municipalities IDPs by March 2007 | **MOV** <br><br> Assessment reports and Individual development plans on performance of district management <br> Community profiles <br> Opinion surveys <br> Appointment skilled competent employees <br><br> Reports on joint progammes with other departments | **Assumptions** <br><br> Availability of sufficient resources |

| | 2005/06 | Resp. | Budget | 2006/07 | Resp. | Budget | 2007/08 | Resp. | Budget |
|---|---|---|---|---|---|---|---|---|---|
| **Results** | Reviewed district co-ordination model is implemented | Pr 1 | Funded by Programme 2 | Comprehensive services are delivered | Pr 1 | Funded by Programme 2 | Partnership programs with all stakeholders are delivered | Pr 1 | Funded by Programme 2 |
| | Area and service centres are maintained | Pr 1 | Funded by Programme 2 | District, area and service centres are maintained | Pr 1 | Funded by Programme 2 | District, area and service centres are maintained | Pr 1 | Funded by Programme 2 |
| | **Total** | | **-** | **Total** | | **-** | **Total** | | **-** |

| **Administration Budget Summary** | A properly lead and directed provision of world class social development services in the Eastern Cape | | | |
|---|---|---|---|---|
| **Sub-programme** | **Objective** | **Budget Allocation** | | |
| | | **2005/06** | **2006/07** | **2007/08** |
| MEC | A1 | 1,413,000 | 1,484,000 | 1,558,000 |
| Provincial Management | A2 - Financial Management | 4,840,173 | 7,351,474 | 10,947,570 |
| | A2 - Communication | 1,090,200 | 1,655,845 | 2,465,829 |
| | A2 - Human Resource Management | 2,141,600 | 3,252,759 | 4,843,900 |
| | A2 - Government Information Technology Officer | 213,600 | 324,425 | 483,123 |
| | A2 - Strategic Planning | 434,800 | 660,394 | 983,437 |
| | A2 - Special Programmes Unit | 180,000 | 273,392 | 407,126 |
| | A2 - Chief Directorates | 19,329,627 | 29,358,711 | 43,720,015 |
| Regional and District Management | A3 | - | - | - |
| Sub-total | | 29,643,000 | 44,361,000 | 65,409,000 |
| Compensation of employees | | 65,531,000 | 68,184,000 | 71,606,000 |
| Payments for capital assets | - Buildings and other fixed structures | 11,746,000 | 12,345,000 | 12,962,000 |
| | - Machinery and equipment | 6,371,000 | 6,696,000 | 7,030,000 |
| **Total** | | **113,291,000** | **131,586,000** | **157,007,000** |

## *Programme 2: Social Assistance*

To administer and manage all social grants, including social relief of distress, to all needy South African citizens that are constitutionally and legally entitled to this service. This is a programme of the Department aimed at poverty eradication and development. Social Security Services are comprised of the following sub-programmes:

- Administration
- Care Dependency Grant
- Child Support Grant
- Disability Grant
- Foster Care Grant
- Grant in Aid Grant
- Old Age Grant
- Relief of Distress
- War Veterans

| Strategic Goal: Provision of an integrated and developmental social safety net (B) |
|---|

| Objective: Administration |
|---|
| To improve administration of grants in terms of taking of applications, payments and capturing by end of March 2008 (B1) |

| KPI | MOV | Assumptions |
|---|---|---|
| 100% of staff trained and orientated into the new back and front-end processes within social security<br>Grants are captured and approved within 90 days by June 2005<br><br>A centralized registry is fully operational by end March 2007<br><br>The medical assessment unit is fully operational by March 2007<br><br>100% of communities without physical infrastructure have access to mobile helpdesks by March 2007<br><br>100% of communities are informed about social grants by the end of 2008<br><br>Elimination of fraud within social security and effective control systems<br><br>Gender disaggregated data is available | Complete procedure manuals<br><br>MIS reports<br><br>File flow audit reports<br><br>Periodical computer print outs<br><br>A clear separation of front and back office functions | Putting in place appropriate organizational structure<br><br>Agency aims are in line with provincial aims<br><br>Infrastructure improvements at offices and pay-points, extended connectivity which will allow roll out of processes<br>Continued existence of back office centre and establishment of a contract management centre |

| | 2005/06 | Resp. | Budget | 2006/07 | Resp. | Budget | 2007/08 | Resp. | Budget |
|---|---|---|---|---|---|---|---|---|---|
| **Results** | Systems of grant application uptake and review in social security are improved | Pr 2 | 2,390,385 | Continued use of MIS for applications and review of grants | Pr 2 | 2,562,437 | Continued use of MIS for applications and review of grants | Pr 2 | 2,686,820 |
| | Processing and verification of grant application is improved | Pr 2 | 10,000,000 | Processing and verification of grant application is improved | Pr 2 | 10,719,768 | Processing and verification of grant application is improved | Pr 2 | 11,240,112 |
| | A centralised social security registry is fully functional | Pr 2 | 1,601,390 | A centralised social security registry is fully functional | Pr 2 | 1,716,653 | A centralised social security registry is fully functional | Pr 2 | 1,799,980 |
| | Social security policies are improved with litigation issues reduced and appeal process established | Pr 2 | 10,991,000 | Social security policies are improved with litigation issues reduced and appeal process established | Pr 2 | 11,782,097 | Social security policies are improved with litigation issues reduced and appeal process established | Pr 2 | 12,354,007 |
| | A program to finalise criminal cases, departmental disciplinary cases and recovery of assets is implemented against fraudsters | Pr 2 | Unfunded | A program to finalise criminal cases, departmental disciplinary cases and recovery of assets is implemented against fraudsters | Pr 2 | Unfunded | A program to finalise criminal cases, departmental disciplinary cases and recovery of assets is implemented against fraudsters | Pr 2 | Unfunded |
| | Control measures to minimise fraud and corruption are implemented | Pr 2 | 2,692,895 | Control measures to minimise fraud and corruption are implemented | Pr 2 | 2,886,721 | Control measures to minimise fraud and corruption are implemented | Pr 2 | 3,026,844 |
| | An effectively managed fraud hotline and administration processes is established | Pr 2 | Unfunded | An effectively managed fraud hotline and administration processes is established | Pr 2 | Unfunded | An effectively managed fraud hotline and administration processes is established | Pr 2 | Unfunded |
| | Medical assessment units are strengthened and fully functional | Pr 2 | 1,174,556 | Medical assessment units are strengthened and fully functional | Pr 2 | 1,259,097 | Medical assessment units are strengthened and fully functional | Pr 2 | 1,320,214 |

**Strategic Goal:** Provision of an integrated and developmental social safety net (B)

**Objective:** Administration (continued)

To improve administration of grants in terms of taking of applications, payments and capturing by end of March 2008 (B1)

| KPI | MOV | Assumptions |
|---|---|---|
| 100% of staff trained and orientated into the new back and front-end processes within social security | Complete procedure manuals | Putting in place appropriate organizational structure |
| Grants are captured and approved within 90 days by June 2005 | MIS reports | Agency aims are in line with provincial aims |
| A centralized registry is fully operational by end March 2007 | File flow audit reports | Infrastructure improvements at offices and pay-points, extended connectivity which will allow roll out of processes |
| The medical assessment unit is fully operational by March 2007 | Periodical computer print outs | Continued existence of back office centre and establishment of a contract management centre |
| 100% of communities without physical infrastructure have access to mobile helpdesks by March 2007 | A clear separation of front and back office functions | |
| 100% of communities are informed about social grants by the end of 2008 | | |
| Elimination of fraud within social security and effective control systems | | |
| Gender disaggregated data is available | | |

| Results | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | Mobile helpdesks operational, monitored and evaluated | Pr 2 | 1,500,000 | Mobile helpdesks operational, monitored and evaluated | Pr 2 | 1,607,965 | Mobile helpdesks operational, monitored and evaluated | Pr 2 | 1,686,017 |
| | Outsourcing of grant payments | Pr 2 | 364,191,000 | Outsourcing of grant payments | Pr 2 | 390,404,297 | Outsourcing of grant payments | Pr 2 | 409,354,769 |
| | SLA's and contracts with payout service providers are monitored for compliance | Pr 2 | 1,535,651 | SLA's and contracts with payout service providers are monitored for compliance | Pr 2 | 1,646,182 | SLA's and contracts with payout service providers are monitored for compliance | Pr 2 | 1,726,089 |
| | Child support grant is extended to children under 14 years | Pr 2 | 20,965,994 | Child support grant is extended to children under 14 years | Pr 2 | 22,475,059 | Child support grant is extended to children under 14 years | Pr 2 | 23,566,012 |
| | The management of social relief of distress is improved and appropriately implemented for the deserving beneficiaries | Pr 2 | 19,153,000 | The management of social relief of distress is improved and appropriately implemented for the deserving beneficiaries | Pr 2 | 20,531,571 | The management of social relief of distress is improved and appropriately implemented for the deserving beneficiaries | Pr 2 | 21,528,187 |
| | Ring fencing is finalised | Pr 2 | Unfunded | Ring fencing is finalised | Pr 2 | Unfunded | Ring fencing is finalised | Pr 2 | Unfunded |
| | Information technology is successfully migrated to SASSA | Pr 2 | 4,250,229 | Information technology is successfully migrated to SASSA | Pr 2 | 4,556,147 | Information technology is successfully migrated to SASSA | Pr 2 | 4,777,305 |
| | Personnel are recruited | Pr 2 | Unfunded | Personnel are recruited | Pr 2 | Unfunded | Personnel are recruited | Pr 2 | Unfunded |
| | Financial processes are established | Pr 2 | 500,000 | Financial processes are established | Pr 2 | 535,988 | Financial processes are established | Pr 2 | 562,006 |
| | SASSA is operational | Pr 2 | 1,300,000 | SASSA is operational | Pr 2 | 1,393,570 | SASSA is operational | Pr 2 | 1,461,215 |
| | IT related costs (SITA conracts, MIS rollout) | Pr 1 | 36,819,486 | IT related costs (SITA conracts, MIS rollout) | Pr 1 | 39,469,634 | IT related costs (SITA conracts, MIS rollout) | Pr 1 | 41,385,515 |
| | Regional and district management | Pr 1 | 5,000,000 | Regional and district management | Pr 1 | 5,359,884 | Regional and district management | Pr 1 | 5,620,056 |
| | Operational costs administered by prog 1 relating to prog 2 | Pr 1 | 25,904,414 | Operational costs administered by prog 1 relating to prog 2 | Pr 1 | 27,768,930 | Operational costs administered by prog 1 relating to prog 2 | Pr 1 | 29,116,852 |
| | **Total** | | **509,970,000** | **Total** | | **546,676,000** | **Total** | | **573,212,000** |

**Strategic Goal:** Provision of an integrated and developmental social safety net (B)

**Objective:** Care Dependency Grant

To effectively manage and disburse social grants to disabled children under the age of 18 (B2)

| KPI | MOV | Assumptions |
|---|---|---|
| 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 | To remain within the budget allocation including increases to numbers of grants and grant amounts | Sufficient funds are made available |

| Results | 2005/06 | Resp. | Budget | 2006/07 | Resp. | Budget | 2007/08 | Resp. | Budget |
|---|---|---|---|---|---|---|---|---|---|
| | Social grants to disabled children under the age of 18 are administered, managed and effectively disbursed | Pr 2 | 224,190,000 | Social grants to disabled children under the age of 18 are administered, managed and effectively disbursed | Pr 2 | 249,346,000 | Social grants to disabled children under the age of 18 are administered, managed and effectively disbursed | Pr 2 | 272,894,000 |
| | Total | | 224,190,000 | Total | | 249,346,000 | Total | | 272,894,000 |

**Strategic Goal:** Provision of an integrated and developmental social safety net (B)

**Objective:** 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 (B3)

| KPI | MOV | Assumptions |
|---|---|---|
| Children under the age of 7 years whose families in household income is below R800 and R1100 are assisted with child support grant and the extension of this benefit to children up to the age of 14 years | To remain within budget allocation including increases to numbers of grants and grant amounts | Sufficient funds are made available |

| Results | 2005/06 | Resp. | Budget | 2006/07 | Resp. | Budget | 2007/08 | Resp. | Budget |
|---|---|---|---|---|---|---|---|---|---|
| | Application for and disbursement of social grants to care givers of children under the age of 7 | Pr 2 | 1,409,533,000 | Application for and disbursement of social grants to care givers of children under the age of 7 | Pr 2 | 1,518,561,000 | Application for and disbursement of social grants to care givers of children under the age of 7 | Pr 2 | 1,645,377,000 |
| | Application for and disbursement of social grants to care givers of children between 7 and 14 | Pr 2 | 1,136,141,000 | Application for and disbursement of social grants to care givers of children between 7 and 14 | Pr 2 | 1,560,292,000 | Application for and disbursement of social grants to care givers of children between 7 and 14 | Pr 2 | 1,689,304,000 |
| | Total | | 2,545,674,000 | Total | | 3,078,853,000 | Total | | 3,334,681,000 |

**Strategic Goal:** Provision of an integrated and developmental social safety net (B)

**Objective:** Disability Grant

To effectively manage and disburse Social grants to the disabled (B4)

| KPI | MOV | Assumptions |
|---|---|---|
| Qualifying adults above the age of 18 who are medically diagnosed as disabled receive disability grants | To remain within the budget allocation including increases to numbers of grants and grant amounts | Sufficient funds are made available |

| | 2005/06 | Resp. | Budget | 2006/07 | Resp. | Budget | 2007/08 | Resp. | Budget |
|---|---|---|---|---|---|---|---|---|---|
| **Results** | Social grants to temporarily and permanently disabled persons | Pr 2 | 2,749,764,000 | Social grants to temporarily and permanently disabled persons | Pr 2 | 2,931,524,000 | Social grants to temporarily and permanently disabled persons | Pr 2 | 3,182,133,000 |
| | **Total** | | **2,749,764,000** | **Total** | | **2,931,524,000** | **Total** | | **3,182,133,000** |

**Strategic Goal:** Provision of an integrated and developmental social safety net (B)

**Objective:** Foster Care 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 (B5)

| KPI | MOV | Assumptions |
|---|---|---|
| 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 | To remain within the budget allocation including increases to numbers of grants and grant amounts | Sufficient funds are made available |

| | 2005/06 | Resp. | Budget | 2006/07 | Resp. | Budget | 2007/08 | Resp. | Budget |
|---|---|---|---|---|---|---|---|---|---|
| **Results** | 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. Orphans resulting from HIV/AIDS deaths will be prioritised. | Pr 2 | 409,714,000 | 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. Orphans resulting from HIV/AIDS deaths will be prioritised. | Pr 2 | 490,579,000 | 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. Orphans resulting from HIV/AIDS deaths will be prioritised. | Pr 2 | 563,622,000 |
| | **Total** | | **409,714,000** | **Total** | | **490,579,000** | **Total** | | **563,622,000** |

| **Strategic Goal:** Provision of an integrated and developmental social safety net (B) | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Objective:** 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 (B6) | | | | | | | | | |
| **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 | | |

| | **2005/06** | **Resp.** | **Budget** | **2006/07** | **Resp.** | **Budget** | **2007/08** | **Resp.** | **Budget** |
|---|---|---|---|---|---|---|---|---|---|
| **Results** | Grant in aid to individuals taking care of older persons, disabled and war veterans who are recipients of social grants | Pr 2 | Additional grant paid under old age and disability | Grant in aid to individuals taking care of older persons, disabled and war veterans who are recipients of social grants | Pr 2 | Additional grant paid under old age and disability | Grant in aid to individuals taking care of older persons, disabled and war veterans who are recipients of social grants | Pr 2 | Additional grant paid under old age and disability |
| | **Total** | | **-** | **Total** | | **-** | **Total** | | **-** |

| **Strategic Goal:** Provision of an integrated and developmental social safety net (B) | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Objective:** Old Age Grant | | | | | | | | | |
| To effectively manage and disburse social grants to the aged (B7) | | | | | | | | | |
| **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 | | |

| | **2005/06** | **Resp.** | **Budget** | **2006/07** | **Resp.** | **Budget** | **2007/08** | **Resp.** | **Budget** |
|---|---|---|---|---|---|---|---|---|---|
| **Results** | Social grants to the aged | Pr 2 | 3,995,009,000 | Social grants to the aged | Pr 2 | 4,275,986,000 | Social grants to the aged | Pr 2 | 4,574,262,000 |
| | **Total** | | **3,995,009,000** | **Total** | | **4,275,986,000** | **Total** | | **4,574,262,000** |

| Strategic Goal: | Provision of an integrated and developmental social safety net (B) | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|

| Objective: | Social Relief of Distress | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| To administer and manage Social relief of distress to families and individuals during a time of need and disaster (B8) | | | | | | | | | |

| **KPI** | | | | **MOV** | | | **Assumptions** | | |
|---|---|---|---|---|---|---|---|---|---|
| 100% of families who are in social distress are provided with interim support in terms of the Social Assistance Act | | | | To remain within the budget allocation including increases to numbers of grants and grant amounts | | | Sufficient funds are made available | | |

| | **2005/06** | **Resp.** | **Budget** | **2006/07** | **Resp.** | **Budget** | **2007/08** | **Resp.** | **Budget** |
|---|---|---|---|---|---|---|---|---|---|
| **Results** | Social relief of distress is disbursed to families and individuals during times of need and disaster | Pr 2 | 18,953,000 | Social relief of distress is disbursed to families and individuals during times of need and disaster | Pr 2 | 19,901,000 | Social relief of distress is disbursed to families and individuals during times of need and disaster | Pr 2 | 20,896,000 |
| | Total | | **18,953,000** | Total | | **19,901,000** | Total | | **20,896,000** |

| Strategic Goal: | Provision of an integrated and developmental social safety net (B) | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|

| Objective: | War Veterans | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| To effectively manage and disburse Social grants to war veterans (B9) | | | | | | | | | |

| **KPI** | | | | **MOV** | | | **Assumptions** | | |
|---|---|---|---|---|---|---|---|---|---|
| War veterans requiring grants in terms of the Social Assistance Act and Regulations | | | | To remain within the budget allocation including increases to numbers of grants and grant amounts | | | Sufficient funds are made available | | |

| | **2005/06** | **Resp.** | **Budget** | **2006/07** | **Resp.** | **Budget** | **2007/08** | **Resp.** | **Budget** |
|---|---|---|---|---|---|---|---|---|---|
| **Results** | Social grants to the war veterans | Pr 2 | 3,675,000 | Social grants to the war veterans | Pr 2 | 3,226,000 | Social grants to the war veterans | Pr 2 | 2,826,000 |
| | Total | | **3,675,000** | Total | | **3,226,000** | Total | | **2,826,000** |

**Social Assistance Budget Summary**      Provision of an integrated and developmental social safety net

| Sub-programme / Objective | Budget Allocation | | |
| --- | --- | --- | --- |
| | 2005/06 | 2006/07 | 2007/08 |
| Administration (B1) | 509,970,000 | 546,676,000 | 573,212,000 |
| Care Dependency Grant (B2) | 224,190,000 | 249,346,000 | 272,894,000 |
| Child Support Grant (B3) | 2,545,674,000 | 3,078,853,000 | 3,334,681,000 |
| Disability Grant (B4) | 2,749,764,000 | 2,931,524,000 | 3,182,133,000 |
| Foster Care Grant (B5) | 409,714,000 | 490,579,000 | 563,622,000 |
| Grant in Aid (B6) | - | - | - |
| Old Age Grant (B7) | 3,995,009,000 | 4,275,986,000 | 4,574,262,000 |
| Social Relief of Distress (B8) | 18,953,000 | 19,901,000 | 20,896,000 |
| War Veterans (B9) | 3,675,000 | 3,226,000 | 2,826,000 |
| Sub-total | 10,456,949,000 | 11,596,091,000 | 12,524,526,000 |
| Compensation of employees | 115,637,000 | 116,635,000 | 123,325,000 |
| Interest and rent on land | 3,313,000 | 6,770,000 | 7,107,000 |
| Payments for capital assets - Buildings and other fixed structures | 3,970,000 | 5,341,000 | 5,609,000 |
| - Machinery and equipment | 17,000,000 | 20,691,000 | 7,826,000 |
| **Total** | **10,596,869,000** | **11,745,528,000** | **12,668,393,000** |

## *Programme 3: Social Welfare Services*

This programme is aimed at the provision of developmental social services to vulnerable groups targeting children, youth, families, older persons, disabled and victim of violence to improve their quality of life. It houses services provided directly by the public sector and not for profit organisations to the above-targeted groups. The products range from residential care in line with the life cycle approach, home based care for people with special needs such as, disabled, survivors of violence and finally community services to children, youth families, older persons and people with special needs. The focus is on three pillars of service delivery namely:

- Protection – The emphasis is on provision of safety nets such as food, shelter and accommodation to the vulnerable to mitigate against the social risks.
- Care – The focus is mainly on provision of counselling, support and rehabilitation services to the traumatised and the vulnerable who require secondary and tertiary social service intervention.
- Development –  The emphasis is on life skills, skills and economic development for the vulnerable groups, families and communities.

| Strategic Goal: | Integration and empowerment of individuals and groups with special needs is promoted through developmental programmes for improved social functioning (C) |
|---|---|

**Objective:** Administration

To provide strategic leadership for effective and efficient delivery of developmental social services (C1)

| KPI | MOV | Assumptions |
|---|---|---|
| Chief directorate has appropriate systems of internal control which minimise risks and promote compliance by end March 2010 | Progress reports on developmental programmes | National support is available |
| Information, knowledge and document management systems of developmental social services are aligned to technological advancement as a strategic | Monitoring and evaluation tool | NPO sector cooperates |
| Departmental programmes reflect developmental shift phased in by 25% over a 4-year period and 100% focus on customer care by March 2010 | Document management system report | Communities buy in the transformation process |
| 80% of departmental programmes reflect new innovations and serve as centres of service excellence with 100% of registered NPO receive funding in line with 100% of service delivery initiatives are based on a credible information database with knowledge of the program activities having been documented | Impact assessment report | |

| | 2005/06 | Resp. | Budget | 2006/07 | Resp. | Budget | 2007/08 | Resp. | Budget |
|---|---|---|---|---|---|---|---|---|---|
| **Results** | Systems of internal controls are developed, implemented and properly monitored | Pr 3 | 266,000 | Systems of internal controls are upgraded implemented and properly monitored | Pr 3 | 271,000 | Systems of internal controls are upgraded implemented and properly monitored | Pr 3 | 284,000 |
| | Monitoring and evaluation of developmental initiatives is implemented | Pr 3 | 266,000 | Monitoring and evaluation of processes and impact assessment is implemented | Pr 3 | 271,000 | Monitoring and evaluation of processes and impact assessment is implemented | Pr 3 | 284,000 |
| | Information, knowledge and document management system is upgraded | Pr 3 | 300,000 | Document and information management system for the program is implemented | Pr 3 | 244,000 | Document and information management system for the program is implemented | Pr 3 | 254,000 |
| | International and national exchange programs on developmental social services is implemented | Pr 3 | 565,800 | International and national exchange programs on developmental welfare services is implemented | Pr 3 | 595,000 | International and national exchange programs on developmental welfare services is implemented | Pr 3 | 624,400 |
| | A clear and effective management plan on the financing policy is developed and implemented | Pr 3 | 366,000 | A clear and effective management plan on the financing policy is developed and implemented | Pr 3 | 384,800 | A clear and effective management plan on the financing policy is developed and implemented | Pr 3 | 403,600 |
| | Statutory boards on social services are initiated | Pr 3 | 565,800 | Statutory boards on social services are established | Pr 3 | 665,000 | Statutory boards on social services are established | Pr 3 | 701,000 |
| | Best practice models on developmental service delivery innovations are developed | Pr 3 | 366,000 | Best practice models on developmental service delivery innovations are developed in 7 district municipalities | Pr 3 | 388,300 | Best practice models on developmental service delivery innovations are developed in 2 areas per district municipality | Pr 3 | 407,000 |
| | The front office is re-engineered based on the circumstances of peri-urban, urban and rural areas | Pr 3 | 437,800 | The front office is re-engineered based on the circumstances of peri-urban, urban and rural areas | Pr 3 | 465,300 | The front office is re-engineered based on the circumstances of peri-urban, urban and rural areas | Pr 3 | 489,000 |
| | Community services on wheels targeting rural areas is implemented | Pr 3 | 437,800 | Community services on wheels targeting rural areas is implemented | Pr 3 | 465,300 | Community services on wheels targeting rural areas is implemented | Pr 3 | 489,000 |
| | An integrated service delivery model is piloted in line with the needs of people from rural, peri | Pr 3 | 437,800 | An integrated service delivery model is rolled out to 6 district municipalities | Pr 3 | 465,300 | An integrated service delivery model is rolled out to 2 areas per district municipality | Pr 3 | 489,000 |
| | Total | | 4,009,000 | Total | | 4,215,000 | Total | | 4,425,000 |

| | |
|---|---|
| **Strategic Goal:** Integration and empowerment of individuals and groups with special needs is promoted through developmental programmes for improved social functioning (C) | |
| **Objective:** Treatment and Prevention of Substance Abuse <br> To alleviate substance abuse through preventative, rehabilitative and home / community based care interventions (C2) | |

| **KPI** | **MOV** | **Assumptions** |
|---|---|---|
| Community development programmes are developed and implemented in 24 districts by March 2010 <br><br> Preventative support, after care and re-integration in 24 districts by March 2010 is implemented <br> 100% of individuals who have been admitted in rehabilitation centres participate in after care | Reports on substance abuse <br><br> Audited financial statements <br><br> Statistic for the centre dealing with substance abuse <br><br> Service Level Agreements | Individuals who abuse drugs, alcohol and substance willingly participate in the programme <br><br> Youth co-operate |

| | **2005/06** | **Resp.** | **Budget** | **2006/07** | **Resp.** | **Budget** | **2007/08** | **Resp.** | **Budget** |
|---|---|---|---|---|---|---|---|---|---|
| **Results** | Community based care model is implemented | Pr 3 | 10,000 | Community based care model is implemented in 7 district municipalities | Pr 3 | 10,600 | Community based care model is implemented in 2 areas per district municipalities | Pr 3 | 11,000 |
| | Skills development programmes targeting substances abuses are implemented | Pr 3 | 200,000 | Skills development programmes targeting substances abuses are implemented in 7 district municipalities | Pr 3 | 212,000 | Skills development programmes targeting substances abuses are implemented in 2 areas per district municipalities | Pr 3 | 222,400 |
| | After care centres for people abusing substances are funded and monitored for efficiency | Pr 3 | 3,525,000 | After care centres for people abusing substances are funded and monitored for efficiency in 7 district municipalities | Pr 3 | 3,700,400 | After care centres for people abusing substances are funded and monitored for efficiency in 2 areas per district municipalities | Pr 3 | 3,886,000 |
| | Preventative, support and re-integration programmes are implemented | Pr 3 | 200,000 | Preventative, support and re-integration programmes are implemented in 7 district municipalities | Pr 3 | 212,000 | Preventative, support and re-integration programmes are implemented in 24 area offices | Pr 3 | 222,600 |
| | **Total** | | **3,935,000** | **Total** | | **4,135,000** | **Total** | | **4,342,000** |

| **Strategic Goal:** | Integration and empowerment of individuals and groups with special needs is promoted through developmental programmes for improved social functioning (C) | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|

| **Objective:** Care of Older Persons | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| To provide quality care of the older persons and people with disabilities within residential care and community based environment (C3) | | | | | | | | | | |

| **KPI** | **MOV** | **Assumptions** |
|---|---|---|
| 2 service centres are operational with integrated package of programmes available in each of the 92 service areas by March 2010 | Business plans | NPO sector co-operates |
| 100% residential care centres are linked with community based care programmes with 50% budget focusing on residential care and 50% on home based care by end of March 2010 | SLA's | |
| 24 area offices implemented integrated home community based care and development programmes by end March 2010 | Progress reports and statistics | |
| | Audited financial statements | |

| | **2005/06** | **Resp.** | **Budget** | **2006/07** | **Resp.** | **Budget** | **2007/08** | **Resp.** | **Budget** |
|---|---|---|---|---|---|---|---|---|---|
| **Results** | Community based care programmes for older persons and people with disabilities are developed and implemented | Pr 3 | 8,000,000 | Community based care programmes are developed and implemented in 7 district municipalities | Pr 3 | 8,400,000 | Community based care programmes are developed and implemented in 2 areas per district municipalities | Pr 3 | 8,820,000 |
| | Intergeneration programmes are developed and implemented | Pr 3 | 400,000 | Intergeneration programmes are developed and implemented in 7 district municipalities | Pr 3 | 424,000 | Intergeneration programmes are developed and implemented in 2 areas per district municipalities | Pr 3 | 445,200 |
| | Silver Crown Old Age Home | Pr 3 | 845,500 | Silver Crown Old Age Home | Pr 3 | 887,560 | Silver Crown Old Age Home | Pr 3 | 933,054 |
| | Systematic phasing out of residential care programmes is implemented | Pr 3 | 33,362,500 | Systematic phasing out of residential care programmes is implemented in 7 district municipalities | Pr 3 | 35,015,440 | Systematic phasing out of residential care programmes is implemented in 2 areas per district municipalities | Pr 3 | 36,765,746 |
| | **Total** | | **42,608,000** | **Total** | | **44,727,000** | **Total** | | **46,964,000** |

| Strategic Goal: Integration and empowerment of individuals and groups with special needs is promoted through developmental programmes for improved social functioning (C) | | |
|---|---|---|
| **Objective:** Care for People with Disabilities<br><br>To promote socio-economic empowerment and integration programmes of older persons and people with disabilities (C4) | | |

| KPI | MOV | Assumptions |
|---|---|---|
| 2 skills development centres for people with disabilities are operational by end March 2008<br>Eight (8) protective workshops are developed and operational in the provincial nodal points by end March 2010<br><br>100 people with disabilities participate in income generation programme in each district municipality by March 2010<br><br>500 Older persons in each district municipality participate in income generation and intergenerational programmes by March 2010<br>10% of older persons between ages 50 and 60 participate in economic development initiatives by end March 2010 | Statistics of people with disabilities<br><br>List of protective workshops<br><br><br>Business plans<br><br>Progress report<br><br>Financial statements | People with disabilities participate in the programmes |

| | 2005/06 | Resp. | Budget | 2006/07 | Resp. | Budget | 2007/08 | Resp. | Budget |
|---|---|---|---|---|---|---|---|---|---|
| **Results** | Income generation programmes for the ageing persons are developed and implemented | Pr 3 | 3,000,000 | Income generation programmes for the ageing persons are developed and implemented | Pr 3 | 3,150,000 | Income generation programmes for the ageing persons are developed and implemented | Pr 3 | 3,330,000 |
| | Skills development programme for people with disabilities are developed and implemented | Pr 3 | 1,000,000 | Skills development programme for people with disabilities are developed and implemented | Pr 3 | 105,000 | Skills development programme for people with disabilities are developed and implemented | Pr 3 | 115,000 |
| | Thembelihle Home for the Blind | Pr 3 | 490,700 | Thembelihle Home for the Blind | Pr 3 | 515,514 | Thembelihle Home for the Blind | Pr 3 | 541,340 |
| | Income generation programmes for people with disabilities are developed and implemented | Pr 3 | 12,468,300 | Income generation programmes for people with disabilities are developed and implemented | Pr 3 | 14,052,486 | Income generation programmes for people with disabilities are developed and implemented | Pr 3 | 14,727,660 |
| | **Total** | | **16,959,000** | **Total** | | **17,823,000** | **Total** | | **18,714,000** |

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| Strategic Goal: | Children and youth participate in programmes that facilitate in their development and reduce vulnerability and susceptibility to social risks (C) |
|---|---|

| Objective: | Crime Prevention and Support |
|---|---|

To provide crime prevention and restorative justice programmes for children and youth at risk (C5)

| KPI | MOV | Assumptions |
|---|---|---|
| 30% of children in trouble with the law access developmental foster care program by end March 2010 | Statistics on youth in trouble with the law | Communities will participate in social crime prevention programs |
| RAR services are operational in all 92 service areas by end of March 2010 | Progress Reports | |
| One stop youth justice centre is replicated in 3 districts by end March 2010 | Business plans for crime prevention and after care programmes | |
| All places of safety are accessible to children awaiting trial by end March 2010 | Financial reports | |
| 2 secure care centres are operational in Qumbu & East London by end March 2010 | | |

| | 2005/06 | Resp. | Budget | 2006/07 | Resp. | Budget | 2007/08 | Resp. | Budget |
|---|---|---|---|---|---|---|---|---|---|
| **Results** | RAR programmes that divert children away from the criminal justice system are implemented in partnership with NICRO & other relevant govt. departments in line with the Child Justice Bill | Pr 3 | 5,273,000 | RAR programmes that divert children away from the criminal justice system are implemented in partnership with NICRO & other relevant govt. departments in line with the Child Justice Bill (Act) | Pr 3 | 2,000,000 | RAR programmes that divert children away from the criminal justice system are implemented in partnership with NICRO & other relevant govt. departments in line with the Child Justice Bill (Act) | Pr 3 | 6,000,000 |
| | Places of Safety for children in trouble with the law is operational in Umtata | Pr 3 | 2,320,000 | Places of Safety for children in trouble with the law are established in Queenstown | Pr 3 | 3,000,000 | Places of Safety for children in trouble with the law are operational in Aliwal North | Pr 3 | 4,500,000 |
| | Secure care programme is implemented in PE | Pr 3 | 3,280,160 | Secure care programme is implemented in Qumbu | Pr 3 | 1,623,512 | Secure care programme is implemented in East London | Pr 3 | 1,600,000 |
| | Skills development centres are integrated into places of care for youth in trouble with the law and Secure Care Centres | Pr 3 | 250,000 | Skills development centres are integrated into places of care for youth in trouble with the law and Secure Care Centres | Pr 3 | 201,683 | Skills development centres are integrated into places of care for youth in trouble with the law and Secure Care Centres | Pr 3 | 846,396 |
| | Enkuselweni Secure Care Centre | Pr 3 | 1,449,500 | Enkuselweni Secure Care Centre | Pr 3 | 1,523,700 | Enkuselweni Secure Care Centre | Pr 3 | 1,599,397 |
| | Stepping Stones | Pr 3 | 453,000 | Stepping Stones | Pr 3 | 476,187 | Stepping Stones | Pr 3 | 499,846 |
| | John X Merriman Place of Safety | Pr 3 | 604,000 | John X Merriman Place of Safety | Pr 3 | 634,918 | John X Merriman Place of Safety | Pr 3 | 666,461 |
| | One Stop Youth Justice Centres are implemented in Umtata | Pr 3 | Donor Funding | One Stop Youth Justice Centres are implemented in East London | Pr 3 | Unfunded | One Stop Youth Justice Centres are implemented in Lusikisiki | Pr 3 | 5,600,000 |
| | Assistant probation officers as an integral part of expanded public works programmes are appointed | Pr 3 | Donor Funding | Assistant probation officers as an integral part of expanded public works programmes are appointed | Pr 3 | Grant in Aid | Assistant probation officers as an integral part of expanded public works programmes are appointed | Pr 3 | Grant in Aid |
| | **Total** | | **13,629,660** | **Total** | | **9,460,000** | **Total** | | **21,312,100** |

| Strategic Goal: | Children and youth participate in programmes that facilitate in their development and reduce vulnerability and susceptibility to social risks (C) |
|---|---|

| Objective: | Women Empowerment, Victim Empowerment and Family Preservation |
|---|---|

To provide community based programmes that facilitate the reduction of the incidence of domestic violence and enhancement of family life (C5)

| KPI | MOV | Assumptions |
|---|---|---|
| 15 volunteers per district are recruited & trained in each outreach centre | Statistics on re-unified children | Departmental personnel willing to co-operate |
| 50% of victims of violence access care & support programmes by end March 2010 | Progress Reports | Communities will participate in social crime prevention |
| 24 support centres for victims of violence are operational by end March 2010 | Business plan for survivor support programmes | |
| 50% of victims of violence access outreach centre services | Financial reports | |
| 2 family counselling centres are operational by end March 2010 | | |
| 50% children in alternative care are re-united with their families/communities of origin by end March 2010 | | |

| | 2005/06 | Resp. | Budget | 2006/07 | Resp. | Budget | 2007/08 | Resp. | Budget |
|---|---|---|---|---|---|---|---|---|---|
| **Results** | Family preservation programmes are implemented | Pr 3 | 100,000 | Family preservation programmes are implemented | Pr 3 | 200,000 | Family preservation programmes are implemented | Pr 3 | 500,000 |
| | Survivor support programmes on violence against women & children are implemented | Pr 3 | 100,000 | Survivor support programmes on violence against women & children are implemented | Pr 3 | 106,000 | Survivor support programmes on violence against women & children are implemented | Pr 3 | 11,300 |
| | One-stop outreach centre is operational at Uitenhage & Ezibeleni & established in Umtata | Pr 3 | 3,530,869 | One-stop outreach centre is operational at Uitenhage & Ezibeleni & established in Umtata | Pr 3 | 5,600,000 | One-stop outreach centre is operational at Uitenhage & Ezibeleni & established in Umtata | Pr 3 | 7,600,000 |
| | Family counselling centres are operational in Tsolo & Mt Ayliff | Pr 3 | - | Family counselling centres are operational in Tsolo & Mt Ayliff | Pr 3 | 800,000 | Family counselling centres are operational in Tsolo & Mt Ayliff | Pr 3 | 1,786,000 |
| | Promotive and preventative programmes are implemented | Pr 3 | 600,170 | Promotive and preventative programmes are implemented | Pr 3 | 900,000 | Promotive and preventative programmes are implemented | Pr 3 | 1,000,000 |
| | Life skills programmes that target rights, roles and responsibility are developed and implemented | Pr 3 | 100,000 | Life skills programmes that target rights, roles and responsibility are developed and implemented | Pr 3 | 840,000 | Life skills programmes that target rights, roles and responsibility are developed and implemented | Pr 3 | 882,000 |
| | Programmes that facilitate access to support information are implemented | Pr 3 | 50,000 | Programmes that facilitate access to support information are implemented | Pr 3 | 210,000 | Programmes that facilitate access to support information are implemented | Pr 3 | 220,000 |
| | Community based care programmes for survivor of violence are implemented | Pr 3 | 1,000,000 | Community based care programmes for survivors of violence are implemented | Pr 3 | 4,520,000 | Community based care programmes for survivor of violence are implemented | Pr 3 | 5,217,600 |
| | Women empowerment programme is developed | Pr 3 | 207,301 | Women empowerment programme is developed | Pr 3 | Unfunded | Women empowerment programme is developed | Pr 3 | 6,000,000 |
| | **Total** | | **5,688,340** | **Total** | | **13,176,000** | **Total** | | **23,216,900** |

| | |
|---|---|
| **Strategic Goal:** Children and youth participate in programmes that facilitate in their development and reduce vulnerability and susceptibility to social risks (C) | |
| **Objective:** Women Empowerment, Victim Empowerment and Family Preservation | |
| To facilitate the elimination of gender disparities through socio-economic empowerment, integrated and developmental programmes (C5) | |

| KPI | MOV | Assumptions |
|---|---|---|
| 500 Women per annum participate in income generation programmes and benefit from economic development initiative by end March 2010 | Business plans | Women cooperate |
| 100 Women cooperatives have been developed and are sustainable by March 2010 | Mentorship programmes | Business sector is willing to allow placement of trained women |
| 3500 Women are empowered with life skills, business skills and are able to create employment and are employable in the business sector by March 2010 | Service Level Agreements | Government and business sector continues to promote the HDIs |
| 100% of income generation and women cooperatives are linked to mentorship programmes with businesses that facilitate their economic growth and development | Database of cooperatives, income generation programmes, trained women and women leading in business | |

| | 2005/06 | Resp. | Budget | 2006/07 | Resp. | Budget | 2007/08 | Resp. | Budget |
|---|---|---|---|---|---|---|---|---|---|
| **Results** | Income generation programme based on the needs of women are developed and implemented | Pr 3 | 3,000,000 | Income generation programme based on the needs of women are developed and implemented | Pr 3 | 5,000,000 | Income generation programme based on the needs of women are developed and implemented | Pr 3 | 7,000,000 |
| | Women cooperatives are initiated and strengthened | Pr 3 | 2,000,000 | Women cooperatives are initiated and strengthened | Pr 3 | 2,500,000 | Women cooperatives are initiated and strengthened | Pr 3 | 4,500,000 |
| | Skills which facilitate economic development initiative among women are developed | Pr 3 | 800,000 | Skills which facilitate economic development initiative among women are developed | Pr 3 | 840,000 | Skills which facilitate economic development initiative among women are developed | Pr 3 | 1,500,000 |
| | Micro enterprise programmes which target women are developed and implemented | Pr 3 | 800,000 | Micro enterprise programmes which target women are developed and implemented | Pr 3 | 900,000 | Micro enterprise programmes which target women are developed and implemented | Pr 3 | 2,000,000 |
| | Mentorship programmes for that support development initiatives of women are developed and implemented | Pr 3 | 800,000 | Mentorship programmes for that support development initiatives of women are developed and implemented | Pr 3 | 840,000 | Mentorship programmes for that support development initiatives of women are developed and implemented | Pr 3 | 1,000,000 |
| | **Total** | | **7,400,000** | **Total** | | **10,080,000** | **Total** | | **16,000,000** |

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| Strategic Goal: | Children and youth participate in programmes that facilitate in their development and reduce vulnerability and susceptibility to social risks (C) |
|---|---|

| Objective: | Child and Family Care and Protection |
|---|---|

To provide alternative programmes for children and youth and re-integrate them with families and communities (C6)

| KPI | MOV | Assumptions |
|---|---|---|
| 100 % of funded early childhood development centres are audited and children from 5 years and above are diverted to Grade R of the Department of Education | Statistics for child protection services | Cooperation by NPO sector & other key departments |
| 100 % of children in need of care and protection in 24 districts access community based care programmes for children by end March 2010 | Progress reports | Communities participate in our programmes |
| Child protection structures are established in 92 Service Areas by Mar 2010 | Financial statements | |
| 50% of Children placed in alternative care are reunified with their families/communities of origin by end of March 2010 | Database on early childhood centres & shelters | |
| Places of safety are operational in Grahamstown, and Aliwal North by Mar 2010 | | |
| 5 Transit shelters for street children are operational in East London, Butterworth, Queenstown, Lusikisiki & Engcobo by March 2010 | | |
| Kinship Care Model is operational in 4 districts by end March 2010 | | |

| | 2005/06 | Resp. | Budget | 2006/07 | Resp. | Budget | 2007/08 | Resp. | Budget |
|---|---|---|---|---|---|---|---|---|---|
| **Results** | Children's homes are strengthened as a last resort to serve as an alternative care for children in need of care and protection | Pr 3 | 39,292,700 | Children's homes are strengthened as a last resort to serve as an alternative care for children in need of care and protection | Pr 3 | 35,991,455 | Children's homes are strengthened as a last resort to serve as an alternative care for children in need of care and protection | Pr 3 | 19,014,509 |
| | Erica, Protea and Maluti Place of Safety | Pr 3 | 4,620,200 | Erica, Protea and Maluti Place of Safety | Pr 3 | 4,856,322 | Erica, Protea and Maluti Place of Safety | Pr 3 | 5,098,379 |
| | Enoch Sontonga Rehab Centre | Pr 3 | 1,087,100 | Enoch Sontonga Rehab Centre | Pr 3 | 1,142,658 | Enoch Sontonga Rehab Centre | Pr 3 | 1,199,612 |
| | Safe home is designed as a POS model for children in need of care and protection | Pr 3 | 1,573,136 | Safe home is designed as a POS model for children in need of care and protection | Pr 3 | 1,667,524 | Safe home is designed as a POS model for children in need of care and protection | Pr 3 | 11,652,808 |
| | Existing departmental places of safety are strengthened and new Place of Safety is operational in Queenstown | Pr 3 | 6,608,340 | Existing departmental places of safety are strengthened and new Place of Safety is operational in Aliwal North | Pr 3 | 7,705,563 | Departmental Places of Safety are operational | Pr 3 | 8,090,841 |
| | Developmental foster care is implemented in 7 District Municipalities | Pr 3 | 2,000,000 | Developmental foster care is implemented in 7 District Municipalities | Pr 3 | 4,000,000 | Developmental foster care is implemented in 7 District Municipalities | Pr 3 | 6,000,000 |
| | Community based care and dev. programme for children in need of care and protection are implemented in 7 District Municipalities | Pr 3 | 2,566,544 | Community based care and dev. programme for children in need of care & protection are implemented in 2 Areas per district mun. | Pr 3 | 9,200,000 | Community based care and dev. programme for children in need of care & protection are implemented in 2 Areas per district mun. | Pr 3 | 15,587,500 |
| | Family resource centres are established | Pr 3 | 4,000,000 | Family resource centres are established | Pr 3 | 2,000,000 | Family resource centres are established | Pr 3 | 4,000,000 |
| | Mon. & eval. of service del. is strengthened through functional statutory boards | Pr 3 | 7,000,000 | Mon. & eval. of service del. is strengthened through functional statutory boards | Pr 3 | 7,500,000 | Mon. & eval. of service del. is strengthened through functional statutory boards | Pr 3 | 8,000,000 |
| | Single parents associations are established | Pr 3 | 20,000 | Single parents associations are established | Pr 3 | 50,000 | Single parents associations are established | Pr 3 | 100,000 |
| | **Total** | | **68,768,020** | **Total** | | **74,113,522** | **Total** | | **78,743,649** |

| Strategic Goal: Children and youth participate in programmes that facilitate in their development and reduce vulnerability and susceptibility to social risks (C) | | |
|---|---|---|
| **Objective:** Child and Family Care and Protection<br><br>To provide community based care programmes that mitigate against child malnourishment and facilitate development of children (C6) | | |
| **KPI**<br><br>100 % of funded early childhood development centres are upgraded to level 3 by end March 2010<br>Child protection forums are established in 24 districts by end March 2010<br><br>50% of Children placed in alternative care are reunified with their families/communities of origin by end of March 2010<br>Places of safety are operational in Grahamstown & Graaff Reinet by March 2010<br><br>5 shelters for street children are operational in East London, Idutywa, Queenstown, Lusikisiki & Engcobo by March 2010<br>Kinship Care Model is operational in 4 districts by end March 2010 | **MOV**<br><br>Statistics for child protection services<br><br>Progress reports<br><br>Financial statements<br><br>Database on early childhood centres & shelters | **Assumptions**<br><br>Cooperation by NPO sector & other key departments<br><br>Communities participate in our programmes |

| | 2005/06 | Resp. | Budget | 2006/07 | Resp. | Budget | 2007/08 | Resp. | Budget |
|---|---|---|---|---|---|---|---|---|---|
| **Results** | Early childhood development day-care centres are upgraded to level 3 | Pr 3 | 28,000,000 | Early childhood development daycare centres are upgraded to level 3 | Pr 3 | 28,500,000 | Early childhood development daycare centres are upgraded to level 3 | Pr 3 | 28,900,000 |
| | Preventative and promotive programmes on child protection services are implemented in partnership with NPO sector & other govt. departments | Pr 3 | 7,844,980 | Preventative and promotive programmes on child protection services are implemented in partnership with NPO sector & other govt. departments | Pr 3 | 8,315,678 | Preventative and promotive programmes on child protection services are implemented in partnership with NPO sector & other govt. departments | Pr 3 | 8,731,461 |
| | Shelters for street children are established and operational | Pr 3 | 516,000 | Shelters for street children are established and operational | Pr 3 | 541,800 | Shelters for street children are established and operational | Pr 3 | 568,890 |
| | **Total** | | **36,360,980** | **Total** | | **37,357,478** | **Total** | | **38,200,351** |

| Social Welfare Services Budget Summary | Children and youth participate in programmes that facilitate in their development and reduce vulnerability and susceptibility to social risks / Integration and empowerment of individuals and groups with special needs is promoted through developmental programmes for improved social functioning | | |
|---|---|---|---|
| **Sub-programme / Objective** | **Budget Allocation** | | |
| | **2005/06** | **2006/07** | **2007/08** |
| Administration (C1) | 4,009,000 | 4,215,000 | 4,425,000 |
| Treatment and Prevention of Substance Abuse (C2) | 3,935,000 | 4,135,000 | 4,342,000 |
| Care of Older Persons (C3) | 42,608,000 | 44,727,000 | 46,964,000 |
| Care for People with Disabilities (C4) | 16,959,000 | 17,823,000 | 18,714,000 |
| Crime Prevention and Support (C5) | 13,629,660 | 9,460,000 | 21,312,100 |
| Women Empowerment, Victim Empowerment and Family Preservation (C5) | 5,688,340 | 13,176,000 | 23,216,900 |
| Women Empowerment, Victim Empowerment and Family Preservation (C5) | 7,400,000 | 10,080,000 | 16,000,000 |
| Child and Family Care and Protection (C6) | 68,768,020 | 74,113,522 | 78,743,649 |
| Child and Family Care and Protection (C6) | 36,360,980 | 37,357,478 | 38,200,351 |
| Sub-total | 199,358,000 | 215,087,000 | 251,918,000 |
| Compensation of employees | 139,223,000 | 157,287,000 | 166,125,000 |
| Payments for capital assets          - Buildings and other fixed structures | - | 13,460,000 | 5,270,000 |
| **Total** | **338,581,000** | **385,834,000** | **423,313,000** |

## *Programme 4: Development and Support Services*

The aim of this programme is to reduce poverty and the impact of HIV and AIDS through sustainable development programmes. This programme comprises of Poverty Alleviation, Community Development, and Youth development, HIV/AIDS and development of NPO sector.

- Poverty Alleviation – Poverty alleviation programme involves economic development initiative direct food distribution to deal with immediate hunger and will be delivered through a community development approach.
- Community Development –The focus will be on initiatives that prioritise participatory approaches in community development which puts people in the centre of their development for the purposes of self-reliance. The establishment of community development centres and pioneering of community development practices and principles will be in the centre of this approach.
- Youth Development – The focus is on skills development, income generation and entrepreneurship development.
- HIV and AIDS –The emphasis will be on care and support for infected and affected individuals. The sub-programme targets orphans and vulnerable children who are placed in alternative care while infected individuals are provided with support.
- NPO Development – The emphasis is on capacity building for the emerging NPO sector, provision of technical support to the subsidised NGO's and monitoring of the performance of the funded NGO sector including compliance with the departmental norms and standards.

| Strategic Goal: | Communities and poor households in the Eastern Cape are empowered to participate in their own development to deal with challenges of poverty, HIV/AIDS and opportunistic diseases (D) | | |
| --- | --- | --- | --- |
| **Objective:** Administration | | | |
| To provide strategic leadership for effective and efficient delivery of developmental social services (D1) | | | |

| KPI | MOV | Assumptions |
| --- | --- | --- |
| 20% of poor households in each District Municipality participate in food security and income generation projects by end March 2010<br>24 women co-ops targeting 2400 women are operational in 7 District Municipalities with at least 80% moving up to SMMEs | Business plans<br><br>Database on funded programmes<br><br>Contracts<br><br>Progress reports | Co-operation of all stakeholders and communities<br><br>Commitment from target groups |

<table>
<tr><th></th><th>2005/06</th><th>Resp.</th><th>Budget</th><th>2006/07</th><th>Resp.</th><th>Budget</th><th>2007/08</th><th>Resp.</th><th>Budget</th></tr>
<tr><td rowspan="7">Results</td><td>Administer the delivery of this programme</td><td>Pr 4</td><td>905,000</td><td>Administer the delivery of this programme</td><td>Pr 4</td><td>1,318,500</td><td>Administer the delivery of this programme</td><td>Pr 4</td><td>1,930,400</td></tr>
<tr><td>Reorientation and capacity building for community development officers and HI and AIDS coordinators is developed and implemented in line with transformative processes</td><td>Pr 4</td><td>1,600,000</td><td>Reorientation and capacity building for community development officers and HI and AIDS coordinators is developed and implemented in line with transformative processes</td><td>Pr 4</td><td>2,331,000</td><td>Reorientation and capacity building for community development officers and HI and AIDS coordinators is developed and implemented in line with transformative processes</td><td>Pr 4</td><td>3,412,900</td></tr>
<tr><td>Project participants are capacitated on financial management, control systems and development of business plans</td><td>Pr 4</td><td>400,000</td><td>Project participants are capacitated on financial management, control systems and development of business plans</td><td>Pr 4</td><td>582,700</td><td>Project participants are capacitated on financial management, control systems and development of business plans</td><td>Pr 4</td><td>853,200</td></tr>
<tr><td>Situational analysis on each funded projects is developed, utilising contextualised participatory developmental strategy</td><td>Pr 4</td><td>1,100,000</td><td>Situational analysis on each funded projects is developed, utilising contextualised participatory developmental strategy</td><td>Pr 4</td><td>1,602,600</td><td>Situational analysis on each funded projects is developed, utilising contextualised participatory developmental strategy</td><td>Pr 4</td><td>2,346,500</td></tr>
<tr><td>Strong partnerships with local and district municipalities are established with specific regard to IDP, LED, IRDP and URP programmes</td><td>Pr 4</td><td>150,000</td><td>Strong partnerships with local and district municipalities are established with specific regard to IDP, LED, IRDP and URP programmes</td><td>Pr 4</td><td>218,500</td><td>Strong partnerships with local and district municipalities are established with specific regard to IDP, LED, IRDP and URP programmes</td><td>Pr 4</td><td>320,000</td></tr>
<tr><td>Partnership with learning institutions, organisations and developmental practitioners are established</td><td>Pr 4</td><td>400,000</td><td>Partnership with learning institutions, organisations and developmental practitioners are established</td><td>Pr 4</td><td>582,700</td><td>Partnership with learning institutions, organisations and developmental practitioners are established</td><td>Pr 4</td><td>853,000</td></tr>
<tr><td>Total</td><td></td><td>4,555,000</td><td>Total</td><td></td><td>6,636,000</td><td>Total</td><td></td><td>9,716,000</td></tr>
</table>

| | | | |
|---|---|---|---|
| **Strategic Goal:** Communities and poor households in the Eastern Cape are empowered to participate in their own development to deal with challenges of poverty, HIV/AIDS and opportunistic diseases (D) | | | |
| **Objective:** Youth Development<br>To promote socio economic empowerment opportunities for youth within their communities (D2) | | | |

| **KPI** | **MOV** | **Assumptions** |
|---|---|---|
| Youth groups in 7 districts are mobilized and empowered to participate in sustainable economic development programmes to address youth unemployment by end March 2010<br>30% of unemployed and out of school youth participate in income generation programmes by March 2010<br>500 Youth participate in skills development programme in areas that have high incidents of crime by end March 2010 | District office records<br><br>Reports<br><br><br>Youth statistics participating | Willingness of youth to participate<br><br>Communities and business sector cooperate |

| | **2005/06** | **Resp.** | **Budget** | **2006/07** | **Resp.** | **Budget** | **2007/08** | **Resp.** | **Budget** |
|---|---|---|---|---|---|---|---|---|---|
| **Results** | Skills development programme for youth is implemented | Pr 4 | 350,000 | Skills development programme for youth is implemented | Pr 4 | 368,000 | Skills development programme for youth is implemented | Pr 4 | 386,000 |
| | Mentorship programmes that target youth development are implemented | Pr 4 | 800,000 | Mentorship programmes that target youth development are implemented | Pr 4 | 841,000 | Mentorship programmes that target youth development are implemented | Pr 4 | 883,000 |
| | Youth and community development centres are established | Pr 4 | 1,876,000 | Youth and community development centres are established | Pr 4 | 1,972,000 | Youth and community development centres are established | Pr 4 | 2,071,000 |
| | Youth entrepreneurship and income generation programmes are implemented | Pr 4 | 15,000,000 | Youth entrepreneurship and income generation programmes are implemented | Pr 4 | 15,000,000 | Youth entrepreneurship and income generation programmes are implemented | Pr 4 | 15,000,000 |
| | **Total** | | **18,026,000** | **Total** | | **18,181,000** | **Total** | | **18,340,000** |

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Strategic Goal:** Communities and poor households in the Eastern Cape are empowered to participate in their own development to deal with challenges of poverty, HIV/AIDS and opportunistic diseases (D) | | | | | | | | | | | |
| **Objective:** Poverty Alleviation<br><br>To eliminate incidence of hunger and reduce levels of poverty through food security and income generation programmes (D3) | | | | | | | | | | | |

| **KPI** | **MOV** | **Assumptions** |
|---|---|---|
| 20% of poor households  in each District Municipality participate in food security and income generation projects by end March 2010<br><br>24 women co-ops targeting 2400 women are operational  in 7 District Municipalities with at least 80% moving up to SMMEs | Business plans<br><br>Database on funded programmes<br><br>Contracts<br><br>Progress reports | Co-operation of all stakeholders and communities<br><br>Commitment from target groups |

| | **2005/06** | **Resp.** | **Budget** | **2006/07** | **Resp.** | **Budget** | **2007/08** | **Resp.** | **Budget** |
|---|---|---|---|---|---|---|---|---|---|
| **Results** | Integrated food security programme is developed and implemented within nodal points and poverty pockets | Pr 4 | 16,849,000 | Integrated food security programme is developed and implemented within nodal points and poverty pockets | Pr 4 | 16,868,000 | Integrated food security programme is developed and implemented within nodal points and poverty pockets | Pr 4 | 16,893,000 |
| | Women cooperatives are developed and implemented | Pr 4 | 5,500,000 | Women cooperatives are developed and implemented | Pr 4 | 5,600,000 | Women cooperatives are developed and implemented | Pr 4 | 5,700,000 |
| | **Total** | | **22,349,000** | **Total** | | **22,468,000** | **Total** | | **22,593,000** |

| Strategic Goal: | Communities and poor households in the Eastern Cape are empowered to participate in their own development to deal with challenges of poverty, HIV/AIDS and opportunistic diseases (D) |
|---|---|

**Objective:** HIV/AIDS

To provide preventative, supportive and community based care programmes that mitigate against the social impact of HIV and AIDS and other opportunistic diseases (D4)

| KPI | MOV | Assumptions |
|---|---|---|
| 48 HCBC are operational within 7 District Municipalities by 2010<br><br>60 % of reported cases of orphaned and vulnerable children are placed in alternative care by March 2010<br>Program Management Support for CBO's participating in HCBC is strengthened<br><br>100 % of those who declared their status as P.W.A participate in HIV/AIDS support groups<br>500 cluster families are established in the Province by March 2010<br><br>50 % of emerging HCBC are linked to mentorship programmes | Awareness programmes | Cooperation of communities and stakeholders |

| | 2005/06 | Resp. | Budget | 2006/07 | Resp. | Budget | 2007/08 | Resp. | Budget |
|---|---|---|---|---|---|---|---|---|---|
| **Results** | Support programmes for HIV/AIDS infected and affected are implemented | Pr 4 | 850,000 | Support programmes for HIV/AIDS infected and affected are implemented | Pr 4 | 856,000 | Support programmes for HIV/AIDS infected and affected are implemented | Pr 4 | 877,000 |
| | Home Community Based Care programmes for HIV and AIDS infected and affected are implemented in 2 Areas per District Municipalities | Pr 4 | 16,252,000 | Home Community Based Care programmes for HIV and AIDS infected and affected are implemented in 4 Areas per District Municipalities | Pr 4 | 16,375,000 | Community based care programmes for HIV and AIDS infected and affected are implemented in 6 Areas per District Municipalities | Pr 4 | 16,773,000 |
| | Community education programmes are implemented in 7 district municipalities | Pr 4 | 420,000 | Community education programmes are implemented in 7 district municipalities | Pr 4 | 423,000 | Community education programmes are implemented in 7 district municipalities | Pr 4 | 434,000 |
| | Unemployed and under employed youth participate in Expanded Public Works programme targeting training and job creation is developed and implemented | Pr 4 | 1,040,000 | Unemployed and under employed youth participate in Expanded Public Works programme targeting training and job creation is developed and implemented | Pr 4 | 1,048,000 | Unemployed and under employed youth participate in Expanded Public Works programme targeting training and job creation is developed and implemented | Pr 4 | 1,073,000 |
| | A multipurpose community based care and development model targeting infected and affected individuals as developed | Pr 4 | 1,000,000 | A multipurpose community based care and development model targeting infected and affected individuals as developed | Pr 4 | 1,008,000 | A multipurpose community based care and development model targeting infected and affected individuals as developed | Pr 4 | 1,032,000 |
| | Reorientation of HIV and AIDS coordinators on the establishment of HCBC programmes in line with transformative processes and developmental approach | Pr 4 | 1,700,000 | Reorientation of HIV and AIDS coordinators on the establishment of HCBC programmes in line with transformative processes and developmental approach | Pr 4 | 1,713,000 | Reorientation of HIV and AIDS coordinators on the establishment of HCBC programmes in line with transformative processes and developmental approach | Pr 4 | 1,754,000 |
| | **Total** | | **21,262,000** | **Total** | | **21,423,000** | **Total** | | **21,943,000** |

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| Strategic Goal: Communities and poor households in the Eastern Cape are empowered to participate in their own development to deal with challenges of poverty, HIV/AIDS and opportunistic diseases (D) | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|

**Objective:** NPO and Welfare Organisation Development

To capacitate emerging NPO sector to provide developmental social services (D5)

| KPI | MOV | Assumptions |
|---|---|---|
| At least 50% of emerging NPO sector is captured into departmental database and 20% is targeted for capacity building | Database | Cooperation by NPO sector |
| 60% of the capacitated emerging NPO have access to departmental funding within the prescripts of the Financing Policy by end March 2010 | Business plans | |
| 100% of funded NPO sector is audited for service delivery | Service Level Agreements | |
| 100% of funded NPO sector has signed service level agreements | Progress Report | |
| 80 % of registered emerging N.P.O's are capacitated and 40 % of them moving to a formal NPO sector | | |

| | 2005/06 | Resp. | Budget | 2006/07 | Resp. | Budget | 2007/08 | Resp. | Budget |
|---|---|---|---|---|---|---|---|---|---|
| **Results** | Capacity building and mentorship programme for funded NGO's and emerging NPOs are developed and implemented | Pr 4 | 10,000,000 | Capacity building and mentorship programme for funded NGO's and emerging NPOs are developed and implemented | Pr 4 | 10,000,000 | Capacity building and mentorship programme for funded NGO's and emerging NPOs are developed and implemented | Pr 4 | 10,000,000 |
| | Contract management centre is developed for effective management and monitoring of departmental contracts | Pr 4 | 235,000 | Contract management centre is developed for effective management and monitoring of departmental contracts | Pr 4 | 247,000 | Contract management centre is developed for effective management and monitoring of departmental contracts | Pr 4 | 259,000 |
| | Total | | 10,235,000 | Total | | 10,247,000 | Total | | 10,259,000 |

**Development and Support Services Budget Summary**

Communities and poor households in the Eastern Cape are empowered to participate in their own development to deal with challenges of poverty, HIV/AIDS and opportunistic diseases

| Sub-programme / Objective | Budget Allocation | | |
|---|---|---|---|
| | 2005/06 | 2006/07 | 2007/08 |
| Administration (D1) | 4,555,000 | 6,636,000 | 9,716,000 |
| Youth Deveopment (D2) | 18,026,000 | 18,181,000 | 18,340,000 |
| Poverty Alleviation (D3) | 22,349,000 | 22,468,000 | 22,593,000 |
| HIV/AIDS (D4) | 21,262,000 | 21,423,000 | 21,943,000 |
| NPO and Welfare Organisation Development (D5) | 10,235,000 | 10,247,000 | 10,259,000 |
| Sub-total | 76,427,000 | 78,955,000 | 82,851,000 |
| Compensation of employees | 9,603,000 | 10,033,000 | 10,509,000 |
| **Total** | **86,030,000** | **88,988,000** | **93,360,000** |

## *Programme 5: Population Development Trends*

To monitor and evaluate the implementation of the National Population Policy at the provincial and local spheres of government in the Province of the Eastern Cape.

The population and development programme consists of the following sub-programmes:

- Research and Demography – Researching pertinent population and development concerns that impact on sustainable human development, and analyse and interpret research results to purposefully inform planning processes of government programmes.
- Capacity Development and Advocacy – Assist government departments and civil society to interpret the population policy by enhancing their capacity and expertise in analyzing the linkages between demographic and population information in their respective line functions. To create awareness by giving information, education and communicating on population and development issues.

| **Strategic Goal:** To facilitate the integration and management of knowledge in designing, planning, monitoring and evaluation of development programmes and interventions (E) | | |
|---|---|---|
| **Objective:** Administration<br>To provide the overall management and support to the programme (E1) | | |
| **KPI**<br>Meetings are attended<br>Publications are printed<br>Advertisements are published<br>Forums are attended and organised | **MOV**<br>Invoices<br>GRV"s (goods received voucher)<br>Asset register | **Assumptions**<br>No austerity measures are introduced |

| | **2005/06** | **Resp.** | **Budget** | **2006/07** | **Resp.** | **Budget** | **2007/08** | **Resp.** | **Budget** |
|---|---|---|---|---|---|---|---|---|---|
| **Results** | Overall management and support to the programmes | Pr 5 | 35,000 | Overall management and support to the programmes | Pr 5 | 37,000 | Overall management and support to the programmes | Pr 5 | 40,000 |
| | **Total** | | **35,000** | **Total** | | **37,000** | **Total** | | **40,000** |

| Strategic Goal: To facilitate the integration and management of knowledge in designing, planning, monitoring and evaluation of development programmes and interventions (E) | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|

**Objective:** Research and Demography

To foster and support the production, dissemination and application of research results leading to plans and programmes that enhance the lives of the people of the Eastern Cape (E2)

| KPI | MOV | Assumptions |
|---|---|---|
| Plans and programmes reflect the integration of research findings | Reports | |

| | 2005/06 | Resp. | Budget | 2006/07 | Resp. | Budget | 2007/08 | Resp. | Budget |
|---|---|---|---|---|---|---|---|---|---|
| **Results** | Developmental research results are analyzed and interpreted | Pr 5 | 30,000 | Developmental research results are analyzed and interpreted | Pr 5 | 32,000 | Developmental research results are analyzed and interpreted | Pr 5 | 35,000 |
| | Analysis of the Child Support Grant coverage in the nodal areas in relation to child poverty is conducted | Pr 5 | Funded by Pr 2 | Analysis of the Child Support Grant coverage in the nodal areas in relation to child poverty is conducted | Pr 5 | Funded by Pr 2 | Analysis of the Child Support Grant coverage in the nodal areas in relation to child poverty is conducted | Pr 5 | Funded by Pr 2 |
| | Impact assessment of National Integrated Programme of HIV sites is conducted | Pr 5 | Funded by Pr 2 | Impact assessment of National Integrated Programme of HIV sites is conducted | Pr 5 | Funded by Pr 2 | Impact assessment of National Integrated Programme of HIV sites is conducted | Pr 5 | Funded by Pr 2 |
| | Survey on attitudes and perception on change management process among Departmental staff is conducted | Pr 5 | Funded by Pr 2 | Survey on attitudes and perception on change management process among Departmental staff is conducted | Pr 5 | Funded by Pr 2 | Survey on attitudes and perception on change management process among Departmental staff is conducted | Pr 5 | Funded by Pr 2 |
| | Impact assessment of PEP conducted | Pr 5 | Funded by Pr 2 | Impact assessment of PEP conducted | Pr 5 | Funded by Pr 2 | Impact assessment of PEP conducted | Pr 5 | Funded by Pr 2 |
| | **Total** | | **30,000** | **Total** | | **32,000** | **Total** | | **35,000** |

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**Strategic Goal:** To facilitate the integration and management of knowledge in designing, planning, monitoring and evaluation of development programmes and interventions (E)

**Objective:** Capacity Development and Advocacy

To increase awareness of population and development issues and improve capacity to integrate population and development concerns in plans and programmes (E3)

| KPI | MOV | Assumptions |
|---|---|---|
| Demographic and development data is integrated into departmental plans and programmes | Training programmes | Cooperation of local government |
| 40 officials per annum are trained | Certificates | |
| Local government officials in the 7 district municipalities are orientated on the population policy | IDP plans | |
| Integrated development plans reflect the integration of population issues | Reports | |

| | 2005/06 | Resp. | Budget | 2006/07 | Resp. | Budget | 2007/08 | Resp. | Budget |
|---|---|---|---|---|---|---|---|---|---|
| **Results** | Demographic and socio-economic trends are analysed and interpreted | Pr 5 | 110,000 | Demographic and socio-economic trends are analysed and interpreted | Pr 5 | 110,000 | Demographic and socio-economic trends are analysed and interpreted | Pr 5 | 120,000 |
| | Data and information for planning, monitoring and evaluation is available | Pr 5 | 165,000 | Data and information for planning, monitoring and evaluation is available | Pr 5 | 170,000 | Data and information for planning, monitoring and evaluation is available | Pr 5 | 180,000 |
| | Managers and practitioners are trained on information management and integration of demographic data into plans and programmes | Pr 5 | 240,000 | Managers and practitioners are trained on information management and integration of demographic data into plans and programmes | Pr 5 | 280,000 | Managers and practitioners are trained on information management and integration of demographic data into plans and programmes | Pr 5 | 300,000 |
| | Increased awareness of the linkages between population and socio-economic factors, policies and programmes | Pr 5 | 250,000 | Increased awareness of the linkages between population and socio-economic factors, policies and programmes | Pr 5 | 244,000 | Increased awareness of the linkages between population and socio-economic factors, policies and programmes | Pr 5 | 244,000 |
| | **Total** | | **765,000** | **Total** | | **804,000** | **Total** | | **844,000** |

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| Population Development Trends Budget Summary | To facilitate the integration and management of knowledge in designing, planning, monitoring and evaluation of development programmes and interventions | | |
|---|---|---|---|
| **Sub-programme / Objective** | **Budget Allocation** | | |
| | **2005/06** | **2006/07** | **2007/08** |
| Administration (E1) | 35,000 | 37,000 | 40,000 |
| Research and Demography (E2) | 30,000 | 32,000 | 35,000 |
| Capacity Development and Advocacy (E3) | 765,000 | 804,000 | 844,000 |
| Sub-total | 830,000 | 873,000 | 919,000 |
| Compensation of employees | 694,000 | 720,000 | 753,000 |
| **Total** | **1,524,000** | **1,593,000** | **1,672,000** |

# Medium Term Revenue Plan

## Summary of Revenue

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---|---|---|---|---|---|---|---|---|
| | Audited | Audited | Audited | | | | | | |
| R thousand | 2001/02 | 2002/03 | 2003/04 | 2004/05 | | | 2005/06 | 2006/07 | 2007/08 |
| **Treasury funding** | | | | | | | | | |
| Equitable share | 4,750,238 | 6,345,103 | 7,465,405 | 8,002,830 | 8,544,661 | 8,544,661 | 430,568 | 493,403 | 555,318 |
| Conditional grants | 451,807 | 5,998 | 372,921 | 1,004,199 | 1,004,199 | 1,004,199 | 10,704,981 | 11,859,335 | 12,787,587 |
| Fin. Supplementary | 4,817 | - | - | 137,000 | 137,000 | 137,000 | - | - | - |
| **Total Treasury funding** | **5,206,862** | **6,351,101** | **7,838,326** | **9,144,029** | **9,685,860** | **9,685,860** | **11,135,549** | **12,352,738** | **13,342,905** |
| **Departmental receipts** | | | | | | | | | |
| **Non-tax receipts** | 42,433 | 563 | 9,170 | 2,000 | 2,000 | 1,223 | 746 | 791 | 840 |
| Sale of goods and services other than capital assets | - | - | 9,168 | 1,681 | 1,681 | 1,223 | 409 | 426 | 442 |
| Interest, dividends and rent on land | 42,433 | 563 | 2 | 319 | 319 | - | 337 | 365 | 398 |
| **Total departmental receipts** | **42,433** | **563** | **9,170** | **2,000** | **2,000** | **1,223** | **746** | **791** | **840** |
| **Total receipts** | **5,249,295** | **6,351,664** | **7,847,496** | **9,146,029** | **9,687,860** | **9,687,083** | **11,136,295** | **12,353,529** | **13,343,745** |

## Summary of Expenditure by Programme

| R'000 | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---|---|---|---|---|---|---|---|---|
| | Audited | Audited | Audited | | | | | | |
| | 2001/02 | 2002/03 | 2003/04 | | 2004/05 | | 2005/06 | 2006/07 | 2007/08 |
| Programme 1: Administration | 77,897 | 118,869 | 116,992 | 117,959 | 118,996 | 144,366 | 113,291 | 131,586 | 157,007 |
| Programme 2: Social Assistance | 4,355,733 | 6,043,829 | 7,959,361 | 8,647,332 | 9,194,624 | 9,452,989 | 10,596,869 | 11,745,528 | 12,668,393 |
| Programme 3: Social Welfare Services | 219,765 | 243,592 | 255,330 | 268,282 | 263,188 | 234,686 | 338,581 | 385,834 | 423,313 |
| Programme 4: Development & Support Services | 8,482 | 18,458 | 112,174 | 111,079 | 109,688 | 126,323 | 86,030 | 88,988 | 93,360 |
| Programme 5: Population Development Trends | 1,137 | 728 | 890 | 1,377 | 1,364 | 1,364 | 1,524 | 1,593 | 1,672 |
| Total payments and estimates | 4,663,014 | 6,425,476 | 8,444,747 | 9,146,029 | 9,687,860 | 9,959,728 | 11,136,295 | 12,353,529 | 13,343,745 |

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## Summary by Economic Classification

| R'000 | Audited 2001/02 | Outcome Audited 2002/03 | Audited 2003/04 | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates 2005/06 | 2006/07 | 2007/08 |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2004/05 | | | | |
| **Current payments** | **308,664** | **433,380** | **765,633** | **768,877** | **777,130** | **775,085** | **909,905** | **994,011** | **1,092,335** |
| Compensation of employees | 159,570 | 192,057 | 210,147 | 218,526 | 231,027 | 225,013 | 330,688 | 352,859 | 372,318 |
| Goods and services | 149,092 | 241,251 | 555,486 | 550,351 | 544,003 | 546,587 | 575,904 | 634,382 | 712,910 |
| *of which* | | | | | | | | | |
| *Consulting and Specialist Services* | *143,373* | *219,405* | *533,719* | *495,990* | *490,578* | *484,739* | *500,879* | *554,509* | *633,668* |
| *Travel and Subsistence* | *-* | *-* | *-* | *31,644* | *30,698* | *38,988* | *49,320* | *52,052* | *51,480* |
| *Maintenance and Repairs* | *5,719* | *21,846* | *21,767* | *4,069* | *4,329* | *4,310* | *4,755* | *4,999* | *5,250* |
| *Printing and Publications* | *-* | *-* | *-* | *18,648* | *18,398* | *18,550* | *20,950* | *22,822* | *22,512* |
| Interest and rent on land | 2 | 72 | - | - | 2,100 | 3,485 | 3,313 | 6,770 | 7,107 |
| **Transfers and subsidies** | **4,347,384** | **5,973,270** | **7,667,695** | **8,350,628** | **8,888,806** | **9,162,719** | **10,187,303** | **11,300,985** | **12,212,713** |
| Municipalities | - | - | - | - | - | 479 | - | - | - |
| Non-profit institutions | 131,424 | 146,770 | 132,260 | 144,670 | 132,170 | 131,344 | 182,510 | 193,314 | 202,730 |
| Households | 4,215,960 | 5,826,500 | 7,535,435 | 8,205,958 | 8,756,636 | 9,030,896 | 10,004,793 | 11,107,671 | 12,009,983 |
| **Payments for capital assets** | **6,966** | **18,826** | **11,419** | **26,524** | **21,924** | **21,924** | **39,087** | **58,533** | **38,697** |
| Buildings and other fixed structures | - | 53 | - | 12,100 | 7,500 | 7,500 | 15,716 | 31,146 | 23,841 |
| Machinery and equipment | 6,966 | 18,773 | 11,419 | 14,424 | 14,424 | 14,424 | 23,371 | 27,387 | 14,856 |
| **Total economic classification** | **4,663,014** | **6,425,476** | **8,444,747** | **9,146,029** | **9,687,860** | **9,959,728** | **11,136,295** | **12,353,529** | **13,343,745** |

## *Co-ordination, Co-operation and Outsourcing Plan*

### Inter-departmental Linkages

The Department of Social Development is the chair 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.

### 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. In addition, 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.

### Public/Private Partnerships, Outsourcing, etc.

The 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.

Our department has outsourced the payment of social grants to private companies being, All Pay and CPS.

In all instances listed above the department has entered into service level agreements which are monitored through joint steering committees on an ongoing basis.

# Part C: Background Information

## *Analysis of Service Delivery Environment*

## Policy Changes and Trends

*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. (White Paper for Social Welfare, 1997; Welfare Financing Policy 1999)

*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. (RSETT Document, 1999)

*Improvement of Social Security*

In the State of the Nation address by the President (2004), an ongoing 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.

As part of the commitment to restoring the integrity of the social security system and improving accessibility to social grants Parliament have promulgated the South African Social Security Agency Act in 2004 that resulted in the National Cabinet announcing the establishment of the South African Social Security Agency.  It is envisaged that the Agency will be operational at a national level from 1 April 2005 and on a provincial level from 1 April 2006.

In the interim Social Security will be operated by the provinces as a Conditional Grant from national.

*Impact of HIV//AIDS*

HIV and AIDS remains a serious challenge with an increase in the HIV prevalence rate from 23,6% (2002) to 27.7% (2003 Antenatal survey Department of Health). In this survey the highest prevalence was noted amongst the 25 – 29 age group. This is compounded by the fact that families living in poverty in the Province constitute 70% of the population. The Department of Health is implementing an Antiretroviral Treatment Programme. The role of the Department of Social Development is to provide food, food parcels and assistance through the social relief of distress scheme and through involvement in national programmes e.g. National Food Emergency Programme (NFEP). Due to the impact of HIV and AIDS on families the department has to prioritise the needs of orphans and vulnerable children and this creates a cost pressure for the department.

*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.

SOCPEN is not a management information system. It is simply a payroll type system. For this reason the department has engaged in the implementation of management information system. This system is based on performance management indicators of the department. The system has various modules for each function and service, for example; procure to pay, social security work flow, facility management etc. It interfaces with Persal, Bas and Home Affairs. The reporting function of the system is managed by the Business Intelligence Unit (BIU).

## Environmental Factors and Emerging Challenges

The Department has developed an in-house Socio-economic and Demographic Profile of the Eastern Cape Province which is published annually. This profile forms the basis for all planning for all activities within the Department.

Briefly, the Province of the Eastern Cape has a population of 6.4 million. The majority of the population is female constituting 54% of the total population. The spatial distribution of the Province is 36.6% urban and 63.4% is rural. The racial

distribution of the population is 88% African, 7% Coloured, 5% White and 0.3% Indian.

The economically active population of the Province is 49.5% males and 50.5% females.  The Eastern Cape has a very young population with 49% between the ages 0 – 19 years.  The unemployment rate as measured by STATSSA through its March 2004 Labour Force survey as 32.5%. This indicates that the major portion of the economically active population does not have a source of income and that presents a cost pressure on social development programmes.

The Province of the Eastern Cape is a rural Province with a majority of households headed by women, a growing number of households headed by children, a high number of children living in poverty (72%) and high infant and child mortality rates. This 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.  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. The social needs cluster departments face a major challenge to engage in a concerted effort to deliver on child protection and development services.

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 | 468 | 1:13 753 | 792 |
| **Community Liaison Officers** | 1:20 000 | 68 | 1:91 340 | 247 |
| **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.

## Demographic Profile and Social Profile of the Eastern Cape (Based on In-house Socio-economic and Demographic Profile)

| | |
|---|---|
| **Population (millions)** | 6 436 768 |
| | Mid Year Estimates 2004: 7 088 547 |
| **Population Density** | 38 per km$^2$ |
| **Racial Composition (%)** | African – 88% |
| | Coloured – 7% |
| | Indian – 0.3% |
| | White – 5% |
| **Population Growth Rate** | 2.1% |
| **Economically active population** | 57% |
| **Unemployment rate** | 32.5% |
| **Human development index** | 0,53 |
| **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 |
| **HIV Prevalence Rate** | 27.7% |

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% are urban. 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 57%, 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 at 32.5% (STATSSA Labour Force Survey March 2004).

## *Organisational Information and Institutional Environment*

### Organisational Design

The department has designed its organogram in such a manner that it relatively fits in with the new vision of the department. The organisational structure has also captured the decentralisation of services to a district level in line with the new service delivery model. The department has reconfigured its operations with regard to back and front office services which have been designed to ensure effective service delivery. 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 have received attention in the reconfiguration.

The transformation 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 transformation can be summarised as follows: project management, financial management, policy development and analysis skills, organisational development, performance management, leadership development skills, impact assessment skills, labour relations skills, development facilitation skills, strategic planning and monitoring and evaluation skills, social facilitation skills, research skills, people management and empowerment skills, change and diversity management skills, gender analysis and mainstreaming skills.

The implementation of the Social Security Agency in the province will have a profound effect on the organisational structure of the department. It is envisaged that all Social Security staff along with certain corporate staff will be transferred to the Agency.

### 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.

## 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 DGITO with a view to link its strategic processes with the technological advancement. In this line, the department has developed an overarching Master Information Systems Plan (MISP) in compliance with the PFMA. This MISP provides the strategic direction for the implementation of all IT / IS and ICT projects within the department. The department has a challenge of capacitating IT personnel and users to correctly utilize the systems effectively. In addition to capacity building and improvement of departmental personnel competencies on utilization of IT resources, the department is on a drive to improve the management information system (SDIMS) 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 in rural areas on through the use of information technology.

## 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 organizational 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.

## Financial Management / Audit Queries / Internal Audit / PFMA Implementation

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.

## 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.

**1. New constructions (buildings and infrastructure) (R thousand)**

| No | Project name | Region / district | Municipality | Project description | Project duration Start | Project duration Finish | Project cost At start | Project cost At completion | 2005/06 Budget | 2006/07 Budget | 2007/08 Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | Humansdorp Multi Purpose Centre | Western | Kouga | New | Feb-04 | Mar-08 | 4,800 | 4,800 | 600 | 3,700 | 200 |
| 2 | Umzimkulu Service Office | Alfred Nzo | Umzimkulu | New | Apr-05 | Mar-07 | 2,700 | 2,700 | 600 | 2,100 | - |
| 3 | Aliwal North C/Development Centre | Ukhahlamba | Maletshai | New | Apr-04 | Mar-07 | 2,900 | 2,900 | 600 | 2,200 | - |
| 4 | Bedford Service Office | Amatole | Nxuba | New | Apr-02 | Mar-09 | 2,400 | 2,400 | - | - | 1,900 |
| 5 | Mt. Fletcher Multi Purpose Centre | Alfred Nzo | Umzimvubu | New | Apr-02 | Mar-10 | 2,800 | 2,800 | - | - | - |
| 6 | Peddie Community Development Centre | Amatole | Ngqushwa | New | Apr-02 | Mar-07 | 3,500 | 3,500 | 3,000 | 200 | - |
| 7 | Flagstaff Service Office | Oliver Thambo | Ingqusa | New | Apr-07 | Mar-10 | 3,800 | 3,800 | - | - | 2,000 |
| 8 | Umtata Place of Safety | Oliver Thambo | King Sabata | New | Apr-97 | Mar-05 | 1,800 | 1,800 | - | - | - |
| 9 | Graaff Reinet Multi Purpose Centre | Western | Camdebo | New | Oct-04 | Mar-07 | 3,500 | 3,500 | 1,400 | 2,000 | - |
| 10 | Engcobo Service Office | Chris Hani | Engcobo | New | Apr-10 | Mar-12 | 3,200 | 3,200 | - | - | - |
| 11 | Mqanduli Service Office | Oliver Thambo | King Sabata | New | Apr-10 | Mar-12 | 3,500 | 3,500 | - | - | - |
| 12 | Whittlesea Service Office | Chris Hani | Lukanji | New | Apr-10 | Mar-12 | 2,900 | 2,900 | - | - | - |
| 13 | Bizana Service Office | Oliver Thambo | Mbizana | New | Apr-10 | Mar-12 | 2,900 | 2,900 | - | - | - |
| 14 | Libode Service Office | Oliver Thambo | Nyandeni | New | Apr-10 | Mar-12 | 4,500 | 4,500 | - | - | - |
| 15 | Sterkspruit Multi Purpose Centre | Ukhahlamba | Senqu | New | Apr-10 | Mar-12 | 3,600 | 3,600 | - | - | - |
| 16 | Grahamstown Multi Purpose Centre | Western | Makana | New | Apr-06 | Mar-09 | 6,686 | 6,686 | - | 2,486 | 4,000 |
| 17 | Ngqamakwe Multi Purpose Centre | Amatole | Mnquma | New | Apr-08 | Mar-11 | 3,800 | 3,800 | - | - | - |
| 18 | Port St. Johns Service Office | Oliver Thambo | Port St. Johns | New | Apr-09 | Mar-12 | 3,000 | 3,000 | - | - | - |
| 19 | Idutywa Multi Purpose Centre | Amatole | Mbashe | New | Apr-02 | Mar-12 | 3,800 | 3,800 | - | - | - |
| 20 | Qumbu Secure Care Centre | Oliver Thambo | Mhlonto | New | Apr-02 | Mar-08 | 12,000 | 12,000 | - | 6,730 | 5,270 |
| 21 | Buffalo CitySecure Care Centre | Amatole | Buffalo City | New | Apr-06 | Mar-08 | 12,000 | 12,000 | - | 6,730 | 5,270 |
| 22 | Cofimvaba C/Development Centre | Chris Hani | Intsika Yethu | New | Apr-02 | Mar-07 | 4,500 | 4,500 | - | - | - |
| 23 | Mt. Frere Multi Purpose Centre | Alfred Nzo | Umzimvubu | New | Apr-07 | Mar-09 | 3,500 | 3,500 | - | - | 2,000 |
| 24 | Cradock Multi Purpose Centre | Chris Hani | Inxuba Yethemba | New | Apr-02 | Mar-12 | 3,600 | 3,600 | - | - | - |
| 25 | Butterworth Old Age Home | Amatole | Mnquma | New | Apr-02 | Mar-11 | 17,000 | 17,000 | - | - | - |
| 26 | Mdantsane One Stop Justice Centre | Amatole | Buffalo City | New | Apr-10 | Mar-13 | 2,300 | 2,300 | - | - | - |
| 27 | Stutterheim Multi Porpose Centre | Amatole | Amahlati | New | Apr-10 | Mar-13 | 3,500 | 3,500 | - | - | - |
| 28 | Lady Frere C/Development Centre | Chris Hani | Emalahleni | New | Apr-10 | Mar-13 | 2,500 | 2,500 | - | - | - |
| 29 | Umtata One Stop Justice Centre | Oliver Thambo | King Sabata | New | Apr-10 | Mar-13 | 3,500 | 3,500 | - | - | - |
| 30 | Qumbu Service Office | Oliver Thambo | Mhlonto | New | Apr-10 | Mar-13 | 3,100 | 3,100 | - | - | - |
| 31 | Cala Community Development Centre | Chris Hani | Sakhisizwe | New | Apr-10 | Mar-13 | 2,500 | 2,500 | - | - | - |
| **Total new constructions (buildings and infrastructure)** | | | | | | | | | **6,200** | **26,146** | **20,640** |

**2. Rehabilitation/upgrading (R thousand)**

| No | Project name | Region / district | Municipality | Project description | Project duration Start | Project duration Finish | Project cost At start | Project cost At completion | 2005/06 Budget | 2006/07 Budget | 2007/08 Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | Covered Waiting (Existing S/Offices) | All Districts | All | Upgrading | Jul-04 | Jun-05 | 1,500 | 1,500 | - | - | - |
| 2 | Middledrift Service Office | Amatole | Nkonkobe | Upgrading | Apr-01 | Mar-06 | 420 | 420 | 320 | - | - |
| 3 | Alice Service Office | Amatole | Nkonkobe | Upgrading | Apr-01 | Mar-06 | 400 | 400 | 50 | - | - |
| 4 | John-X Meriman Place of Safety | Amatole | Buffalo City | Upgrading | Oct-03 | Mar-05 | 2,700 | 2,700 | - | - | - |
| 5 | Butterworth Service Office | Amatole | Mnquma | Upgrading | Oct-03 | Mar-05 | 440 | 440 | - | - | - |
| 6 | Tsomo Development Centre | Chris Hani | Intsika Yethu | Upgrading | Oct-03 | Mar-05 | 2,900 | 2,900 | - | - | - |
| 7 | Seymour District Office | Amatole | Nkonkobe | Upgrading | Oct-03 | Mar-05 | 950 | 950 | - | - | - |
| 8 | Air-conditioning - Parkhomes & Service | All Districts | All | Upgrading | Oct-03 | Mar-06 | 1,300 | 1,300 | 900 | - | - |
| 9 | Siyalinga/Thembelihle Centre - Fencing | Western | Nelson Mandela | Upgrading | Oct-03 | Mar-06 | 730 | 730 | 200 | - | - |
| 10 | Siyalinga/Thembelihle Centre - Phase 2 | Western | Nelson Mandela | Upgrading | Apr-04 | Mar-07 | 5,700 | 5,700 | 4,800 | 400 | - |
| 11 | Qunu Day Care Centre - Phase 2 | Oliver Tambo | Mhlontlo | Upgrading | Apr-06 | Mar-07 | 800 | 800 | - | 800 | - |
| 12 | Khalethemba Social Development Office | Amatole | Buffalo City | Upgrading | Jan-05 | Mar-07 | 2,100 | 2,100 | 1,800 | 200 | - |
| 13 | Dimbaza Service Office | Amatole | Buffalo City | Upgrading | Apr-04 | Mar-05 | 1,700 | 1,700 | - | - | - |
| **Total rehabilitation/upgrading** | | | | | | | | | **8,070** | **1,400** | **-** |

**3. Other capital projects (R thousand)**

| No | Project name | Region / district | Municipality | Project description | Project duration Start | Project duration Finish | Project cost At start | Project cost At completion | 2005/06 Budget | 2006/07 Budget | 2007/08 Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | Prefabricated Park Homes - North | All Districts | All | Maint. | Oct-03 | Mar-05 | 950 | 950 | - | - | - |
| 2 | Prefabricated Park Homes - South | All Districts | All | Maint. | Oct-03 | Mar-05 | 600 | 600 | - | - | - |
| 3 | Melton Gardens POS | Chris Hani | Instika Yethu | Maint. | Apr-04 | Mar-05 | 11 | 11 | - | - | - |
| 4 | Engcobo Service Office | Chris Hani | Engcobo | Maint. | Apr-04 | Mar-05 | 25 | 25 | - | - | - |
| 5 | Ngqeleni Development Centre | Oliver Thambo | King Sabata | Maint. | Apr-04 | Mar-05 | 40 | 40 | - | - | - |
| 6 | Qunu Day Care Centre | Oliver Thambo | Qunu | Maint. | Apr-04 | Mar-05 | 25 | 25 | - | - | - |
| 7 | Siyalinga/Thembelihle Centre - Phase 1 | Western | Nelson Mandela | Maint. | Apr-04 | Mar-05 | 48 | 48 | - | - | - |
| 8 | Tsolo Counselling Centre | Oliver Thambo | Tsolo | Maint. | Apr-04 | Mar-05 | 28 | 28 | - | - | - |
| 9 | Lusikisiki Welfare Office | Oliver Thambo | Lusikisiki | Maint. | Apr-04 | Mar-05 | 45 | 45 | - | - | - |
| 10 | Erika POS | Western | Nelson Mandela | Maint. | Apr-04 | Mar-05 | 2 | 2 | - | - | - |
| 11 | Enkuselweni POS | Western | Nelson Mandela | Maint. | Apr-04 | Mar-05 | 13 | 13 | - | - | - |
| 12 | Maintenance of Buildings | All Districts | All | Maint. | Apr-04 | Mar-05 | 1,000 | 1,000 | 1,096 | 3,200 | 2,800 |
| 13 | Project Management | All Districts | All | - | Apr-04 | Mar-05 | 200 | 200 | 350 | 400 | 400 |
| **Total other capital projects** | | | | | | | | | **1,446** | **3,600** | **3,200** |
| **Total all 3 sections** | | | | | | | | | **15,716** | **31,146** | **23,840** |