

Strategic Plan

2010-2015



DEPARTMENT OF

SOCIAL

DEVELOPMENT

FOR SUSTAINABLE COMMUNITIES



Strategic Plan

2010/11-2014/15



DISCLAIMER

The English version of the Strategic Plan is regarded as the official text. The department cannot be held liable for any misinterpretation that may have occurred during the translation process.

This Annual Performance Plan was compiled by the Sub-directorate Strategic Planning, Department of Social Development.

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ISBN: 978-0-621-39132-9

PRN: 33/2010

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Foreword

BY THE PROVINCIAL MINISTER



Envisioned is a Department that is closer to communities, led by highly competent staff, that collaborates with all spheres of government at district level and facilitates a vibrant network of civil society organisations in fulfilling its mandate. Central to this department's work, will be the creative and sustainable caring of the marginalised and vulnerable groups in our society.

The strategic thrust for the Department of Social Development for the next five years will be underpinned by the vision of an open opportunity society where everyone has access to a more diverse range of opportunities. This department is key in chartering the way - for especially the poor and vulnerable - from dependence to self-reliance. Driven by principles such as equity, ownership and accountability, we will lead in developmental social welfare services, poverty reduction interventions and contributing to social cohesion. We acknowledge that this will be an immense challenge - given the slow recovery from the effects of the global economic melt-down, unemployment and growing food insecurity. In responding to these local and global forces affecting families and communities, the department will focus on three key strategic goals namely,

- to improve governance and modernise our service delivery machinery
- to create opportunities through community development services
- to create a caring society through developmental social welfare services.

The department's 10 year strategy will continue to direct its quest to become a highly efficient and effective organisation that responds effectively and appropriately to societal challenges. Envisioned is a department that is closer to communities, led by highly competent staff, that collaborates with all spheres of government at district level and facilitates a vibrant network of civil society organisations in fulfilling its mandate. Central to this department's work, will be the creative and sustainable caring of the marginalised and vulnerable groups in our society. Over the next five years, we will continue our strategic interventions in areas around the strengthening of families as well as child care and protection. Dealing with substance abuse - as a major destructive social phenomena - will be mainstreamed as "everyone's business" in the Province. To that end, issues of access to rehabilitation facilities for all will be highest on my strategic agenda. Tackling poverty will be a third key priority. Focus will be placed on improving income, assets and capabilities of families and communities to enhance their livelihoods. Lastly, programmes aimed at victims of violence and abuse, early childhood development, social cohesion, the elderly and social crime prevention, will be expanded.

Underpinning this will be a concerted drive towards modernising our service delivery through the incremental implementation of the new organisational structure, recrafting of business processes and systems as well as diligent improvement of governance issues.

In my capacity as Provincial Minister of Social Development, I undertake to muster all resources available to this department and the Provincial Government as a whole, in facilitating sustainable solutions towards bringing about an open opportunity society.

A handwritten signature in dark ink, appearing to read 'I. H. Meyer', written over a horizontal line.

DR I H MEYER
PROVINCIAL MINISTER OF SOCIAL DEVELOPMENT



OFFICIAL SIGN-OFF

It is hereby certified that this Strategic Plan:

- Was developed by the management of the Department of Social Development under the guidance of Dr Ivan H. Meyer
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Social Development is responsible
- Accurately reflects the strategic goals and objectives, which the Department of Social Development will endeavour to achieve over the period 2010/2011-2014/2015.

Mr Juan Smith
Chief Financial Officer

Signature: _____

Mr Mornay Pretorius
(Acting) Head Official responsible for Planning

Signature: _____

Ms Koleka Lubelwana
Accounting Officer

Signature: _____

Approved by:

Dr Ivan H. Meyer
Executive Authority

Signature: _____

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Part A

STRATEGIC OVERVIEW

1. VISION

A self-reliant society.

2. MISSION

To ensure the provision of a comprehensive network of social development services that enables and empowers the poor, the vulnerable and those with special needs.

3. VALUES

The department is committed to the following social development principles:

- E Equitable Access and Equality
- M Mutual Respect
- P People First (Batho Pele)
- O Ownership and Accountability
- W Working Together
- E Effectiveness, Efficiency, Economic
- R Rights and Responsibilities
- S Sustainability

The work of the Department will also be underpinned by the following **Provincial Values and Principles:**

VALUES: Truth
Accountability

PRINCIPLES: Choice
Personal Responsibility
Excellence
Fit for Purpose



4. LEGISLATIVE AND OTHER MANDATES

4.1. CONSTITUTIONAL AND LEGISLATIVE MANDATES

Legislation	Impact on DSD functionality
Constitution of the Republic of South Africa	<ul style="list-style-type: none"> Section 28(1) of the Constitution sets out the rights of children with regard to appropriate care (basic nutrition, shelter, health care services and social services) and detention.
White Paper for Social Welfare (1997)	<ul style="list-style-type: none"> The White Paper serves as a foundation for social welfare in the post 1994 by guiding principles, policies and programmes for developmental social welfare.
White Paper Population Policy for South Africa (1998)	<ul style="list-style-type: none"> This paper promotes sustainable human development and quality of life of all South Africans through integration of population issues into development planning of different spheres of government and all sectors of society. DSD is mandated by the policy to monitor the implementation of the policy and its impact on population trends and dynamics in the context of sustainable human development.
Older Persons Act number 13 of 2006	<ul style="list-style-type: none"> The Older Persons Act number 13 of 2006 aims at the empowerment of and the protection of older persons which also includes their status, rights, well being and their safety and security and the combating of abuse against older persons and the continuous maintenance thereof. Unlike the Aged Persons Act 81 of 1967 emphasis is shifted from institutional care to community-based care in order to ensure that an older person remains in the community for as long as possible. The Act promotes a developmental approach that acknowledges the: <ul style="list-style-type: none"> Wisdom Skills Elder participation within the community affairs Regulating the registration of elder The establishment and management of services and management of facilities for older persons.
Child Care Act number 74 of 1983	<p>This Act provides for the establishments of children's courts and the appointment of the Commissioner Of Child Welfare for the</p> <ul style="list-style-type: none"> Protection and welfare of certain children The adoption of children Establishments of institutions for the reception of children The establishment of treatment centers.
Child Care Act – Amended 1996	<ul style="list-style-type: none"> The amendment provided for the legal representation for children, and The registration of shelters.
Child Care Act- Amended 1998	<ul style="list-style-type: none"> The amendment provides for the rights of certain natural fathers i.t.o the adoption of children born out of wedlock.
Child Care Act- Amended 1999	<ul style="list-style-type: none"> The amendment provided for the establishments of secure care facilities and The prohibition against the commercial sexual exploitation of children.

Legislation	Impact on DSD functionality
Children's Act 38 of 2005 as Amended	<ul style="list-style-type: none"> The Act defines <ul style="list-style-type: none"> the rights and responsibility of children parental responsibilities and rights determines principles and guidelines for the protection of children and the promotion of the well-being of children the consolidation of the laws relating to the welfare and protection of children and provides for incidental matters.
Child Justice Act, no. 75 of 2008	<ul style="list-style-type: none"> The Act is to establish a criminal justice process for children accused of committing offences and aims to protect the rights of children.
Probation Services Act, 1991	<ul style="list-style-type: none"> The Act serves as an interim measure to facilitate the transformation of the child and youth care system. The transformation of the child and youth care system relates to <ul style="list-style-type: none"> Early intervention Family finding Home based supervision and Restorative Justice Services in terms of victims of crime Assessment of arrested children who have not been released from custody.
Prevention and Treatment of Drug Dependency Act 1992	<ul style="list-style-type: none"> The Act focused on the establishment of treatment centres and hostels and services needed to be provided from a treatment perspective.
Prevention and Treatment of Drug Dependency Act – Amended 1996	<ul style="list-style-type: none"> The amendment ensured the application of the Act to the entire Republic of South Africa.
Prevention and Treatment of Drug Dependency Act – Amended 1999	<ul style="list-style-type: none"> Resulted in the establishment of the Central Drug Authority.
Prevention and Treatment of Substance Abuse Bill- 2006	<ul style="list-style-type: none"> This Bill is aimed at promoting community based and early intervention programmes as well as the registration of all therapeutic interventions in respect of substance abuse.
Prevention and Treatment for Substance Abuse, Act 70 of 2008	<ul style="list-style-type: none"> This Act provides for the implementation of comprehensive and integrated service delivery amongst all government departments. The main emphasis of this Act is the promotion of community based and early intervention programmes as well as the registration of therapeutic interventions in respect of substance abuse.
Social Service Professions Act, -Amended 1995, 1996 & 1998	<ul style="list-style-type: none"> The Act established the South African Council for Social Work Professions and professional boards for social service professions.
Non- Profit Organisations Act, 1997	<ul style="list-style-type: none"> The Act cancelled the Fund-raising Act, 1997; however still promotes the relief of funds and an environment where NGO's can flourish by providing an administrative and regulatory framework in which they can operate.

4.2. POLICY MANDATES

- On 1 July 2007 certain sections of the Children's Act 2005, which do not need regulations to be operationalised, were promulgated. Since then the Amendment Bill has been accepted. A key challenge for the department is to ensure the human, infrastructural and financial resources required

to implement the Act. In addition, we must ensure awareness of the Act and its implications for practice. The purpose of the Act is to monitor implementation of legislation, policies and international treaties, promote the rights, needs and best interests of children and ensure that these are given full consideration by private and public entities, individuals and organisations.

- A family policy has been finalised. It seeks to promote a network of integrated services to protect, support and strengthen families to assist them to remain the cornerstone of the community and broader society. The policy has been presented to Cabinet on 25 February 2009. A Green Paper has to be compiled by the National Department of Social Development.
- Development of a Retention Strategy for Social Workers. A first draft of an implementation plan for the Western Cape has been developed based on the national social work retention strategy. The department has upgraded salaries of social workers, and is introducing a funding model that will enable NPOs to pass on this benefit to social workers in their employment.
- Minimum Standards on Residential Facilities for Persons with Disabilities has also been finalized and approved by MINMEC. The minimum standards seek to describe what constitutes acceptable and adequate quality of care offered to people with disabilities in residential facilities thus promoting and protecting their rights.
- The process of drafting Norms and Standards for the Integrated Service Delivery Model is progressing well. The value of the document is that it recommends norms and standards for all services and for each of the four levels of the continuum. The department has appointed a provincial task team to mainstream the project. This work will be deepened in the coming year. The Western Cape is piloting norms and standards for substance abuse.
- The Older Persons Regulations has been finalized as far as all chapters of the Older Persons Act no 13 of 2006 is concerned and awaits promulgation. In terms of the Act, the Department of Social Development will be responsible to establish a Provincial Coordinating mechanism as to ensure the integration, co-ordination and uniform delivery of services to older persons in terms of the regulations.
- A national process of consultation focusing on developing a policy on social services is currently underway. The goal for this policy is to provide a framework for the management, registration and funding of social services in the country. Some of its objectives are to:
 - Create an enabling environment for the provision of social services;
 - Serve as a basis for the development of a legal mandate for the financial awards to service providers;
 - Create a funding model for delivery of services by the non governmental sector;
 - Create a framework for the registration of non governmental organisations rendering social services;
 - Define the relationship between the state and service providers;
 - Facilitate transformation of service delivery; and
 - Create guidelines for employees of the NGO sector.

4.3. RELEVANT COURT RULINGS

None.

4.4. PLANNED POLICY INITIATIVES

None.

5. SITUATIONAL ANALYSIS

5.1. PERFORMANCE ENVIRONMENT

SOCIAL AND DEMOGRAPHIC TRENDS OF THE WESTERN CAPE: Compiled by: The Directorate: Research & Population Development; Department of Social Development: Western Cape

1. THE POPULATION OF THE WESTERN CAPE

According to Community Survey 2007¹ the Western Cape has an estimated population of 5,278,572 people. The province's population increased by 3% per year between 1996 and 2007. Approximately two thirds of the province's population reside in the Cape Metro, followed by the Cape Winelands (13, 5%) and Eden District Municipalities (9, 7%).

The following key population trends in the province should be noted.

- Life expectancy in the Western Cape is the highest of all provinces.
- Birth rates in the province are declining.
- The province has a young adult population with a bulge in the age groups between 15 and 50 years.
- The proportion of children under the age of 10 years decreased from 18, 7% in 1996 to 17%, and 5% in 2007.
- The percentage of older persons (aged 60 years and over) increased from 7, 7% in 1996 to 8, 6% in 2007.

2. POVERTY IN THE WESTERN CAPE

- A poverty index constructed for the province² indicates that poverty has increased in the West Coast, Cape Winelands and Eden District Municipalities, while decreasing in the Central Karoo and Overberg District Municipalities as well as in the Cape Metro over the period 1996 to 2007. The poverty index lies between 15% and 20% in all the District Municipalities.
- The official unemployment rate in the province (narrow definition) increased from 19, 1% in June 2008 to 20, 5% in June 2009³. The expanded unemployment rate, which includes discouraged work seekers, has increased from 20, 7% in June 2008 to 21, 9% in June 2009.

3. THE SITUATION OF FAMILIES AND HOUSEHOLDS IN THE WESTERN CAPE

3.1 Socio- Demographic Profile

- More than 96% of people in the Western Cape live in family groups.⁴ The dominant family types in the Western Cape are nuclear and extended families.
- The number of female-headed households in the province has increased from 27, 8% in 1996 to 33, 5% in 2007, especially in urban areas.
- The number of households headed by older persons has increased from 11, 9% in 2001 to 12, 7% in 2007.
- Many households in the province lack the resources to provide adequately for their family members. In 2005, 10%⁵ of the population of the Western Cape had a per capita income of less than R250 per month. This is an increase from 1995, when only 9% of the population fell below this line.
- From 1996 to 2007, the percentage of households with no income increased from 5, 9% in 1996 to 12% in 2001 and 17, 1% in 2007.



- The ability of households to provide for their dependants is also affected by unemployment. In 2007, the province's unemployment rate was 17%.⁶ This increased to 19, 1% in June 2008 and 20, 5% in June 2009⁷.
- Female-headed households appear to be particularly disadvantaged. The percentage of female-headed households with no income increased from 41% in 1996 to 44, 9% in 2007. At the same time, the percentage of female heads that are employed has decreased from 43, 3% in 1996 to 26, 3% in 2007. In addition, the percentage of female-headed households living in shacks has increased from 30, 9% in 1996 to 36% in 2001 and 33% in 2007.
- Families have a huge burden of care as illustrated by its age specific dependency ratios for children. The dependency ratios for children in the age group 0 to 14 years per population group is 43, 5% for Blacks; 42, 4% for Coloureds; 27, 5% for Indians and 21, 9% for Whites. The implication of this is that every 100 working Coloured persons (between the ages of 15 to 64) potentially support 42 children under the age of 15.

4. CHILDREN IN THE WESTERN CAPE

4.1 Socio- Demographic Profile

- According to Community Survey 2007⁸, the Western Cape is home to 1,770,859 children under the age of 18 years. In terms of population groups, 54, 42% of these children are Coloured; 33, 07% are Black; 11, 41% White and 1, 11% Indian/Asian.
- 1, 2% of children in the province are orphans who have lost both parents. 57, 7% lives with both parents and 31, 7% with their mothers only⁹.
- The results of a quantitative audit¹⁰ of ECDs conducted by the department indicated that there are 154,670 children enrolled in the audited ECDs and 10,163 ECD practitioners. This provides a child to ECD Practitioner ratio of about 1:15.
- In the Western Cape, both the infant mortality (IM) and under-five mortality (U5M) rate has been increasing¹⁴. The under-five mortality rate over the period 1997 to 2004 increased from 52,64 to 58,09.

This means that in 2004, 59 deaths occurred per 1,000 live births. The following children have a higher risk of dying: children from informal settlements, children whose mothers are uneducated, very young and malnourished or with health problems such as being HIV positive.

- Over half of the deaths in young children in the province in 2000, were due to diseases of underdevelopment and poverty and therefore preventable¹⁵.
- Children in the Western Cape face a high risk of child maltreatment. Recent research identified child neglect as the main reason for the statutory removal of children in five Magisterial Districts of the province during 2006.¹¹
- 3 in every 1 000 children in the province were subject to a Children's Court Inquiry in 2005¹².
- Most physically abused children requiring hospital treatment are under the age of 5 years, and more than half are boys.
- The perpetrators of child abuse are typically male and someone known to the child – often the child's father or the mother's partner. Most assaults occur in the child's home.
- There appears to be an upward trend in reports of sexual assaults on children under 13 years as reported to health facilities.
- Data from Childline indicated that the Western Cape had the highest proportion of all calls in the country relating to sexual abuse.
- Many children¹³ are subject to corporal punishment in homes. In a 2003 survey, 40% of women admitted using a strap, belt or stick to beat children under the age of three years.
- Issues such as child abandonment, missing children and child sexual exploitation continue to raise concern. However, it is not possible to obtain a clear understanding of the extent of these issues due to a lack of reliable data.
- Child poverty in South Africa is widespread. In the Western Cape, 38, 9% of children were found to be living in households regarded as 'income poor' in 2007¹⁴ – these are households with an income of less than R350 per month.
- The quality of life of children is further affected by poor living conditions. In 2007, 23% of children in the Western Cape were living in informal housing. Of concern is an increase in the percentage of children living in overcrowded households in the province namely from 25, 4% in 2002 to 31, 9% in 2007.
- Projections¹⁵ indicate that the number of HIV infected children in the province will increase to 17,499 by 2011 while the number of children orphaned by AIDS will increase to 68,043 in 2011.
- According to the 2007 General Household Survey, 1, 2% of children in the province had lost both their parents.

5. YOUTH IN THE WESTERN CAPE

5.1 Socio-Demographic Profile

- In 2007, there were 1,905,822 youth aged 15 to 34 years in the Western Cape.
- The province's youth population consists of the following population groups: Coloureds make up 48, 3%, followed by Blacks (36, 7%), Whites (13, 6%) and Indians (1, 4%).
- In 2007, 49, 8% of youth aged 15 to 34 years were male and 50, 2% female.
- 70% of youth aged 15 to 34 years have Grade 8 to 12 as their highest educational level, followed by 12% who completed Grade 1 to 7. Of concern is that only 12, 40% of youth had obtained any form of tertiary education.

- The majority of unemployed youth aged 20 to 34 years in the Western Cape (13, 61%) are Black.
- According to Community Survey 2007, the Western Cape is one of three provinces that have the highest proportion of children out of school. More than a third of the 25 municipalities with the highest number of children out of school are located in rural parts of the Western Cape, either along the Southern Cape coast or in the Karoo.¹⁶
- Results from the 2006 HIV Antenatal Survey¹⁷ suggest that the HIV prevalence in the 15 to 24 year age group stabilised over the period 2002 (12%) to 2006 (11,9%). However, an increase in HIV prevalence amongst older age groups has been observed as the HIV prevalence in the 25 to 29 age group almost doubled from 11, 1% in 2001 to 21, 1% in 2006. Of further concern is that the HIV prevalence of women in the age group 25 to 29 years increased from 12, 4% in 2002 to 18, 3% in 2006.
- Data from the Western Cape Department of Health suggests that the birth rate to mothers under the age of 18 years in the province as a whole is stabilising. Between the period 2006 and 2008, the proportion of births to mothers under the age of 18 years decreased from 8, 83% to 7, 88%. Despite fluctuations, a downward trend can clearly be identified in all District Municipalities.
- Due to a lack of reliable data, it is difficult to analyse trends regarding youth in conflict with the law. However, according to data from the Department of Correctional Services, 73 youth under the age of 18 years were in custody in the province in August 2009. 94% of these youth are male¹⁸.
- The province has a high burden of mortality amongst young men. Fatal violence among men is 60% higher than the international average of 3, 2 male deaths for every female death.¹⁹
- Violent and criminal behaviour also manifests itself at schools in the Western Cape. According to the Western Cape Safe Schools Call Centre,²⁰ vandalism, burglaries and crime is increasing at schools in the province.
- According to the 2005 National Youth Victimization Survey²¹, a fifth of children in the Western Cape between the ages of 12 and 17 years have been exposed to various forms of domestic violence. 23% percent of children in this age group have been threatened with harm, have been fearful of being harmed, or have actually been hurt in a violent incident while they were at school. In addition, 68% percent of children in the same age group reported having seen someone being intentionally hurt outside of their home, mostly in the local neighbourhood. 75% knew the attacker.
- Gangsterism is endemic in the Western Cape and increasingly affects young people particularly at school going level. A 2006 survey found that in 22 of the schools in at risk areas 61, 6% of schools included in the survey were affected by gang violence and robbery.

6. OLDER PERSONS

6.1 Socio-Demographic Profile of Older Persons

- In the Western Cape, there are 452,881 (8.6%) persons aged 60 years. The majority of older persons (56, 6%) are women. 46, 8% of older persons in the province are White followed by 40, 3% Coloured, 11, 9% Black and 1, 1% who are Indian.
- According to Haldenwang (2007)²³, the Western Cape is in the process of population ageing. Projections indicate that by 2025, the province will have 0, 5 million persons over the age of 65 years.
- Data from Statistics South Africa indicate that the proportion of persons over the age of 60 years has increased from 7, 7% to 8, 6% between 1996 and 2007.



- The old age dependency ratio for persons over the age of 65 years increased from 9, 1% to 9, 3% between 1996 and 2007.
- 59% of households headed by persons over the age of 60 years are headed by males and 41% by females.
- 73, 7% of older persons over the age of 60 years has completed Matric while 18, 4% have some form of tertiary education.
- Most Old Age Grant beneficiaries are solely dependent on grant income without other forms of supplementary income.²⁴
- Approximately 36% of persons over the age of 60 years in the province have an income between R801 and R1 600.
- Limited information is available regarding the extent and nature of abuse of older persons. Existing information however suggests that many older persons are at risk of physical, emotional and financial abuse. Reports to the Halt Elder Abuse Line as well as the results of focus groups recently conducted in the Western Cape²⁵ indicate that older persons are frequently abused in the home environment, especially by their grandchildren. Older persons who are frail and in poor health are especially vulnerable to all forms of abuse and neglect.
- The burden of care on the elderly is of concern. The ratio of older persons to children (age 0-14) is as follows: 1 older person for every 14 Black children; 7 Coloured children; 4 Asian/Indian children and 1 White child.
- Many older persons, particularly women, provide care for grandchildren, or relatives and community members who are ill. This is usually done on a voluntary basis without financial assistance. Focus groups conducted in the Western Cape in 2007, found that older persons often have limited choice as far as these roles are concerned. Providing care imposes a physical and financial burden on older persons who are often in need of care themselves.

7. DISABILITY

Limited information is available regarding the extent and nature of disabilities in the Western Cape. Community Survey 2007²⁶ however found the following:

- 7% (282,833) of the people of the Western Cape indicated that they had a disability.
- 3, 54% (10,025 persons) of the population of the Western Cape reported that they had a physical disability.
- 1,22% (3,464 persons) had a hearing disability
- 1, 11% (3,151 persons) reported a sight disability.
- Communication and intellectual disability were the least recorded at 0, 2% (553) and 0, 28% (786) respectively.
- A higher proportion of males between the ages of 10 and 59 are disabled. Most of them have a physical disability which they acquire mainly in their late teens or early twenties.

8. HIV AND AIDS

- The HIV prevalence in the Western Cape has decreased from 15, 7% in 2005 to 12, 6% in 2007.
- The HIV prevalence in the Central Karoo more than doubled from 8, 3% in 2006 to 23, 6% in 2007 and increased notably in the West Coast and Overberg.
- HIV and AIDS is affecting the wellbeing of children in the Western Cape both in terms of the number of children infected and affected by HIV and AIDS. Projections²⁷ indicate that the number of HIV infected children in the province will increase from 11,453 in 2006 to 17,499 by 2011 while the number of children orphaned by AIDS will increase from 29,830 in 2006 to 68,043 in 2011.

9. SUBSTANCE ABUSE

A recent²⁸ analysis of substance abuse trends in the Western Cape from 2000 to 2008 highlighted the following:

- Between 2002 and 2004, the Western Cape had the second highest (7, 1%) 12 month prevalence of substance abuse disorders and the highest (18, 5%) lifetime prevalence of substance abuse disorders.
- The extent of alcohol abuse in the Western Cape is of serious concern, with alcohol being the most frequently abused substance in the province.
- Compared to other provinces, the Western Cape has the second highest prevalence of harmful drinking during pregnancy. The province also has one of the highest rates of Foetal Alcohol Spectrum Disorders (FASD) in the world.
- Treatment data from SACENDU indicate that compared to other provinces, use of methamphetamine as a primary drug of abuse is the highest in the Western Cape (35%) compared to other provinces.
- Data from the South African Community Epidemiology Network on Drug Use (SACENDU) for the period July to December 2008 highlight the following:
 - The primary drug of abuse as reported to treatment centres in the Western Cape was methamphetamine (tik) at 35%, followed by alcohol (28%), cannabis (14%), heroin (13%) and cocaine (6%).
 - For patients under the age of 20 years, the primary drug of abuse was as follows: cannabis (42%), methamphetamine (39%), heroin (8%), alcohol (3%) and cocaine (2%). Compared to the period January to June 2008, the use of methamphetamine as the primary reason for admission had decreased from 46% and the use of cannabis increased from 33%.

- Drug related crime in the province is on the increase. The rate of drug related crime per 100 000 of the population in the Western Cape has increased from 296, 8 in 2002 to 865, 4 in 2007²⁹. It has been suggested that the increase in young people in conflict with the law is related to substance abuse.³⁰
- Substance abuse is increasing among young people in the Western Cape.³¹ For example, the 2002 Youth Risk Behaviour Survey reported that 34% of school going adolescents binge-drink in the Western Cape.
- School-based studies report high levels of substance abuse among adolescents. A study of grade 8 students³² found that the proportion of males and females who had used alcohol in the past 30 days were 25,9% and 14,8%, tobacco 31,5% and 18,2%, and cannabis 17,2 and 5,2%.
- Between 1999 and 2001, 31, 8% of adolescents presenting at trauma units had positive breath alcohol levels.
- Data from the South African Community Epidemiology Network on Drug Use (SACENDU) for the period July to December 2008 highlight the following: For patients under the age of 20 years, the primary drug of abuse was as follows: cannabis (42%), methamphetamine (39%), heroin (8%), alcohol (3%) and cocaine (2%). Compared to the period January to June 2008, the use of methamphetamine as the primary reason for admission had decreased from 46% and the use of cannabis increased from 33%.

5.2. ORGANISATIONAL ENVIRONMENT

5.2.1 Modernising service delivery machinery

Despite the challenges presented by the global economic slowdown and the increase of forces that facilitates social disintegration, like the increase in food prices and levels of unemployment, increased levels of substance abuse, violence and family disintegration, the department will continue to strive towards innovative sustainable solutions in partnership with communities and stakeholders. Central in responding to these environmental and service delivery challenges, is modernising the service delivery machinery of the department. This will be done in line with the Provincial wide modernisation of the civil service. Strategic priorities for this department will be:

- The re-design and implementation of the departmental organisational structure in line with its core mandate;
- Implementing a three-tier service delivery model that pushes service delivery even more closer to vulnerable and poor communities;
- Efficient, effective and transparent business processes and practices. This will include amongst other things the entrenchment of a project management approach and implementing a transformed NGO funding model and system;
- Continuing the transformation of departmental facilities in line with the strategic priorities such as Children and Families, Community based interventions and Substance Abuse.

5.2.2 Creating and Ensuring Social Value

We will continue to institutionalise results-based monitoring and evaluation in order to improve performance and ensure effective and efficient service delivery within our own services, as well as within those services provided by funded partners. In doing so, we will deepen the implementation of a project management approach through, amongst others, the utilisation of the real-time Dashboard monitoring system implemented in the Province.

5.2.3 A culture of Competence and Excellence

Great progress has been made in promoting greater equity, in line with the department's transformation plan. These imperatives will continue to direct the department's focus and will be deepened through creative ways of developing the career paths of existing staff as well as attracting and appointing new staff within the department. This will be done through cultivating a culture of competence and excellence, continued skills assessments and applying the "Fit for Purpose" principle in all appointments.

5.2.4 Scarce Skills

Mediating effectively within a social development domain faced with enormous social challenges requires dedicated and committed teams of social service professionals who are able to meet service delivery demands and fulfill the department's statutory obligations. The shortage of practicing social work professionals has placed increased emphasis on the need for sector specific improvements within the social work arena. It is for this reason that the department has implemented phase one of the Social Work Retention Strategy.

In conjunction with the full implementation of the approved OSD agreement, the department will expand its Social Work Retention Strategy. One of the new innovations in this regard is the roll out of a sector wide Excellence Programme for social workers in practice. The intention is to further and promote professionalisation and to enhance sector leadership.

5.2.5 Managing information and data

Systems and business processes to manage non-financial performance information are imperative to the strategic management process. The department will enhance its information and data management capability by implementing new systems and sharpening existing business process. Focus will be placed on case tracking, the verification of collected data and capacity building of functions responsible for data management. The integration of different social development information systems to create a single front-end will be prioritised, in order to facilitate the creation of high quality back-end reports.

5.2.6 Customer focus

In the value chain of social development service delivery, the satisfaction of customer needs and expectations is placed at the centre. Customer care will be mainstreamed in a systematic and focused way through the establishment of a dedicated unit at head-office and the expansion of the function in the service delivery arena. Ensuring feedback on service delivery will be improved through administering a citizen scorecard and implementing a sophisticated tracking system for complaints and queries.

5.2.7 Concretising Community Development Services

Strategic priority will be given to strengthen community-based networks for the care and protection of vulnerable groups through community development interventions. The work stream for community development will be strengthened at head office, synchronizing the scope, focus, and functions of our existing cadre of community development practitioners. The latter will also be expanded by growing the numbers and the appointment of assistant community development practitioners. Central to the operations of these services will be inter-departmental as well as inter-governmental coordination and inter-phase.

5.3. DESCRIPTION OF THE STRATEGIC PLANNING PROCESS

As a department, we have embarked on a critical path of organisational reinvention that touches the essence of every aspect of the organisation. We have developed a trajectory change through a long term vision defined by the development of a 10 year strategy that is in its third year of implementation. As this next five years will constitute the primary implementation phase of the 10 year strategy, the organisation will negotiate a continuous state of flux and reflection in ensuring that we are responsive to the changing service delivery needs and the key driving forces in our context.

As part of the institutionalisation of these change strategies, we have utilised a strategic foresight model for developing this strategic plan. The model guided the department through a participatory structured strategic thinking, strategic decision making and strategic planning phases. At the centre of these processes was a “scenario logic” developed through a rigorous analysis of 4 possible future path ways as well contextual indicators for each. The main conclusion derived at was, whilst we continue on the trajectory proposed in the 10 year Strategy to shift resources and activities to the awareness and early intervention levels, shrinking budgets and heightened litigation risks, dictate that we (at least in the short term), strengthen statutory and mandatory services.

The process map for our strategic planning processes, including all engagements and dialogues are presented below:

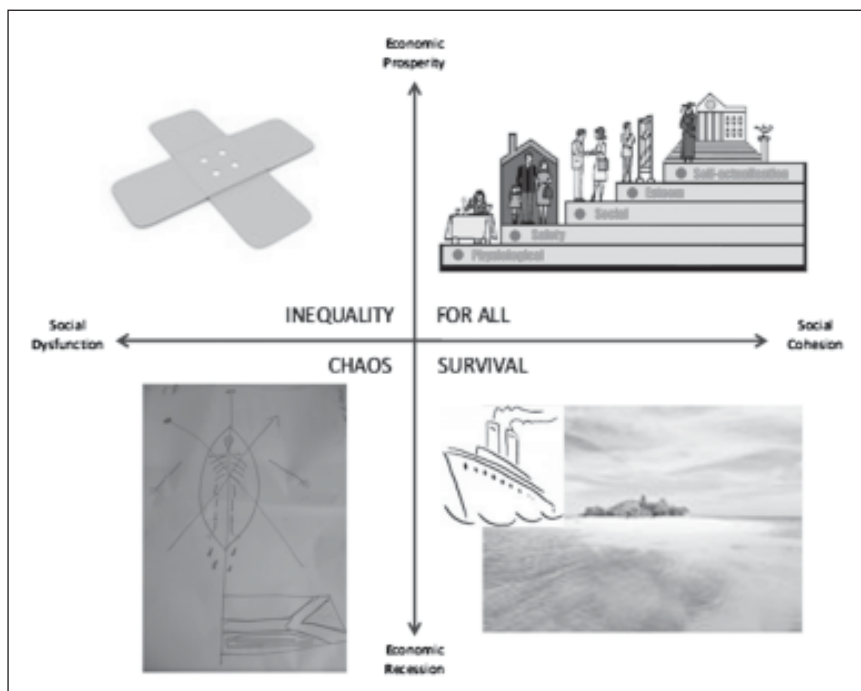
Phase	Strategic Process	Major Deliverables and Outcomes
Phase 1	Strategic thinking: Explore options and alternatives: What might happen?	Management approval of the process map.
		Attended a presentation on the Dinokeng scenario by Dr Ramphele Mamphele.
		A Programme roadshow to all district offices. Outcome: Increased understanding of implementation realities; highlighting of gaps and challenges in the programmes on operational level; suggestions of how to close the gap.
		2- day Scenario Planning workshop: 16-17th July: <ul style="list-style-type: none"> • 3 guest speakers to understand the international and national trends in a general economic, political, social and technological world. • Development of key driving forces and trends. • Defined a core/ focal question. • Development of 4 scenarios, and its characteristics. • Developed strategic planning implications and key indicators.
Phase 2	Strategic decision making: Making decisions and setting direction: Where will we go?	9 June 2009: MEC's budget speech. This defined the strategic thrust and the budget context for the department.
		11-12 June 2009: MEC's strategic breakaway session with top management. The strategic direction as well as the strategic goals for the department was defined.

Phase	Strategic Process	Major Deliverables and Outcomes
		Structured consultation workshops with: <ul style="list-style-type: none"> • District and facility management, as well as • Partners.
		Revised strategic vision, support strategies. Revised implementation grid.
Phase 3	Strategic planning: Developing the plan and implementing options: What will we do?	Development of 3 drafts: <ul style="list-style-type: none"> • Strategic Plan • APP • Budget Statement 2 • Letter of Accounting Officer First Draft : 02/09/09 Second Draft : 09/12/09 Third Draft : 15/02/10 <p>For the first draft the following processes were engaged in:</p> <ul style="list-style-type: none"> • Meetings with programmes and support directorate: Outcomes: Defining of Strategic objectives; support of Medium Term Strategic Framework objectives; support of strategic objectives for Programme 1 as defined by Treasury. • Meeting with top management: Outcome: Strategic Goal formulation; integration of provincial priorities. • Strategic Planning session with top management and programmes. Outcome: Translation and alignment of MTSF priorities and Cabinet deliverables. Defining strategic priorities and alignment with budget. • Writing team session (representatives of head office and district office): Outcome: strategic goal definitions and interrogation of objectives. • Individual consultation with programmes and support. Outcome: assist with understanding the new framework and formulation. <p>For the second draft the following processes were engaged in:</p> <p>MTEC 1 and 2 preparation and engagement.</p> <p>Re- assessment of programmes/ sub-programmes based on:</p> <ul style="list-style-type: none"> • The reprioritization and post MTEC process undertaken by the department. • How the austerity measures affects their programme. • How the 4 efficiency gains made in the departmental reprioritisation process affects their programme. • Risks identification and analysis, gaps and resource considerations. <p>Completed 'Criteria for Funding' document aligned with Annual Performance Plan.</p> <p>Individual sessions with programme managers and sponsors, re:</p> <ul style="list-style-type: none"> • Analysis of the APP; • Highlight strategic issues and gaps towards completion of the APP; • Reword the strategic objectives to make it SMARTER. <p>Roadshow to all district offices and facilities, re: Consultation and sharing of Strategic Plan and APP. Collectively designed a business development process for planning of non-financial data.</p>

Phase	Strategic Process	Major Deliverables and Outcomes
		<p>Task team workshop with strategic role-players held to finalise the business development process for planning and reporting. Endorsement of process by HOD.</p> <p>For the third draft the following processes were engaged in:</p> <p>MTEC 3 preparation and engagement.</p> <p>Workshop held with district offices, facilities, programme managers and sponsors, re: Understanding of non-financial data elements; collective planning for programmes; timelines for submissions.</p> <p>Individual sessions with programme managers and sponsors, re: finalisation of final draft of Strategic Plan and APP.</p>

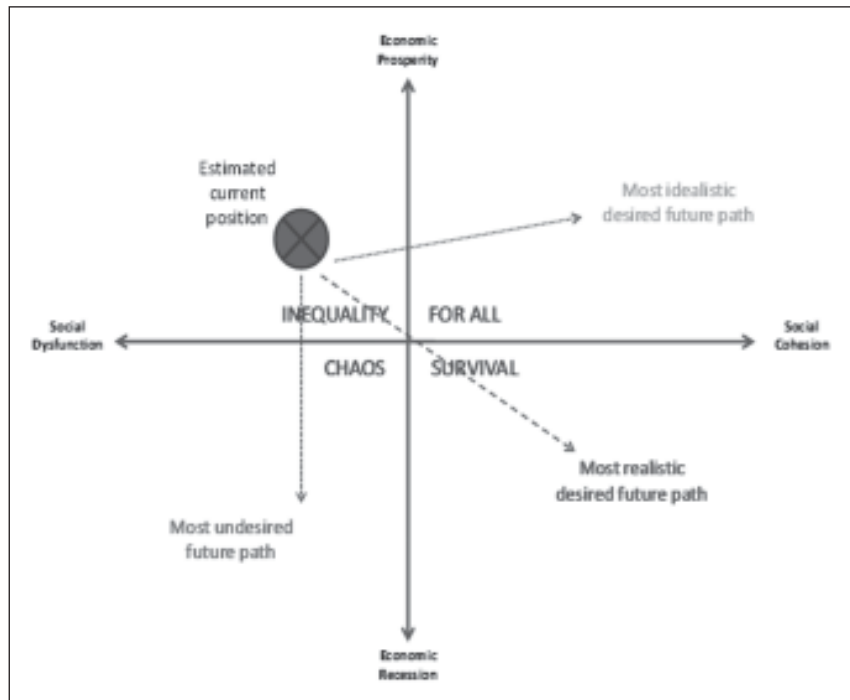
As already stated, one of the key outcomes was the development of four scenarios at a scenario planning workshop attended by 24 participants. Scenario planning, as a method for learning about the future and understanding the nature and impact of the most uncertain and important driving forces affecting our world, assisted to inform the formulation of strategies to cope with the differing pictures of the future that was developed. The graphic presentation below provides a brief sketch of four possible future scenarios that were developed.

Figure 1: Scenario Logic Framework



Each of these scenarios has to answer to the decision focus question of “How can DSD adapt to the changing needs of society”, in order for them to ultimately become useful decision-making and strategic planning tools. Characteristics of these scenarios, the strategic planning implications for each of these scenarios as well as key indicators for each scenario were developed.

Figure 2: Placement of DSD within Scenario Logic Framework



6. CORE FUNCTIONS AND STRATEGIC GOALS OF THE DEPARTMENT

6.1. CORE FUNCTIONS

The department is committed to the following two core functions:

- A Welfare service to the poor and vulnerable in partnership with stakeholders and civil society organisations as well as;
- A Community Development service by providing sustainable development programmes, which facilitate empowerment of communities.

6.2. STRATEGIC GOALS AND DEFINITIONS

Strategic Goal 1	Improve Governance and Modernisation of service delivery
Goal statement	Improving governance through effective and efficient business processes and modernisation of service delivery by improving sector performance through research, planning, information, and business process improvement.
Justification	To increase the integrity of business processes through transparent and inclusive decision making, focussed implementation as well as monitoring and reporting. Business processes, systems and the organisational structures will be made efficient and effective in order to enhance service delivery improvement for all in the Province.
Links	This goal links with the provincial mandate of effective, responsive and responsible governance contributing to open opportunities. It also links up closely with the national strategic imperative of improved governance and institutional development. Efforts to modernise service delivery also contributes towards the provincial agenda of an improved modern civil service that is accountable, transparent and excellent, thereby entrenching the values of truth and accountability.

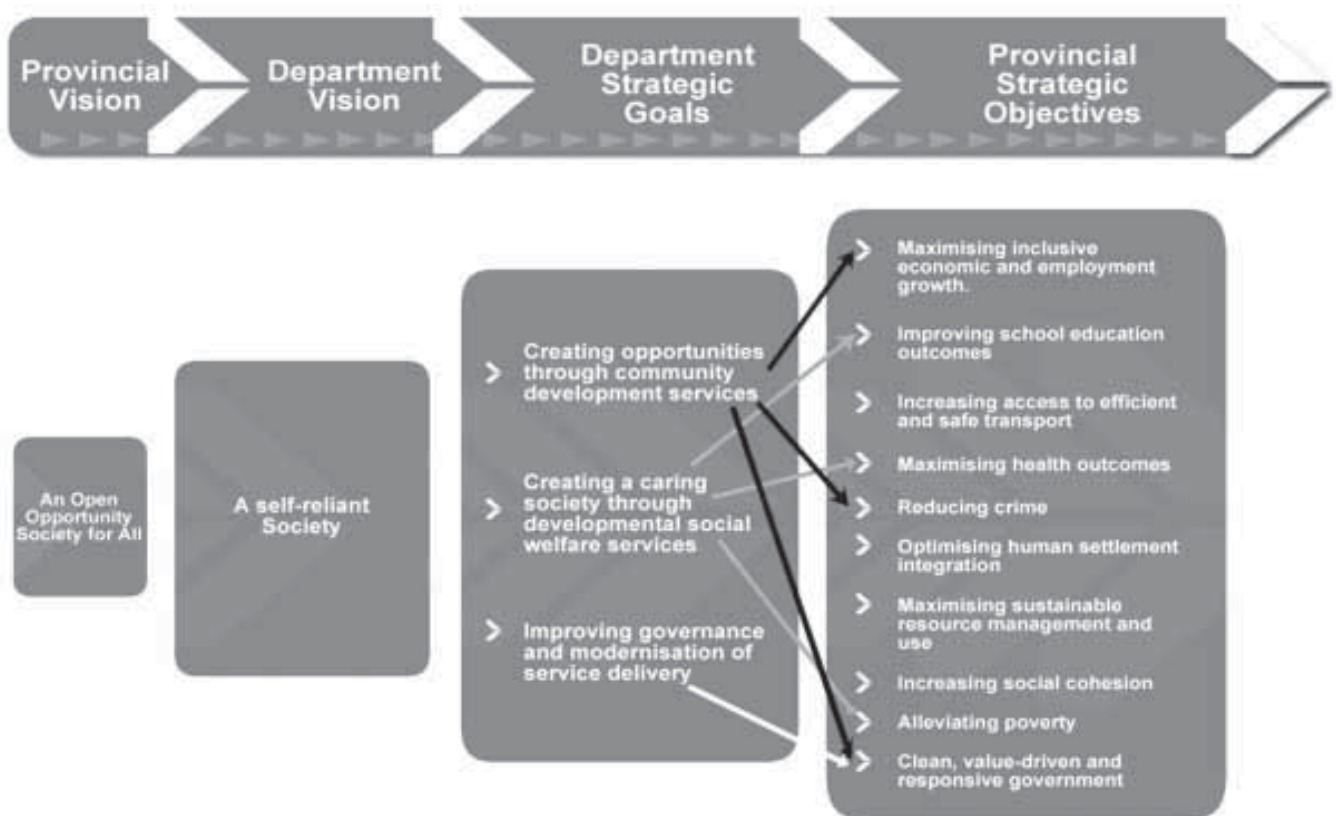
Strategic Goal 2	Create opportunities through community development services
Goal statement	Creating opportunities by improving income, asset and capabilities of families and communities as well as improving service delivery transformation. Provide sustainable development programmes that facilitate empowerment of communities, based on empirical research and demographic information through the implementation of sustainable livelihoods, social relief and social entrepreneurship approaches.
Justification	This aims to reduce and alleviate poverty by providing sustainable community development programmes to create opportunities for all to become self reliant.
Links	This goal contributes to the provincial mission of creating conditions for sustainable economic and employment growth, reducing poverty and crime, as well as the national theme of tackling child and adult poverty.

Strategic Goal 3	Create a caring society through developmental social welfare services
Goal statement	Create a caring society through appropriate developmental social welfare initiatives/ interventions which support and strengthen individuals and families, in partnership with stakeholders and civil society organisations.
Justification	This aims to render a continuum of development social welfare services to all vulnerable individuals and groups as well as contributing to the war on crime.
Links	This goal contributes to the national mandate of social cohesion, caring and sustainable communities.

6.3. ALIGNMENT WITH PROVINCIAL STRATEGIC OBJECTIVES:

Figure 3

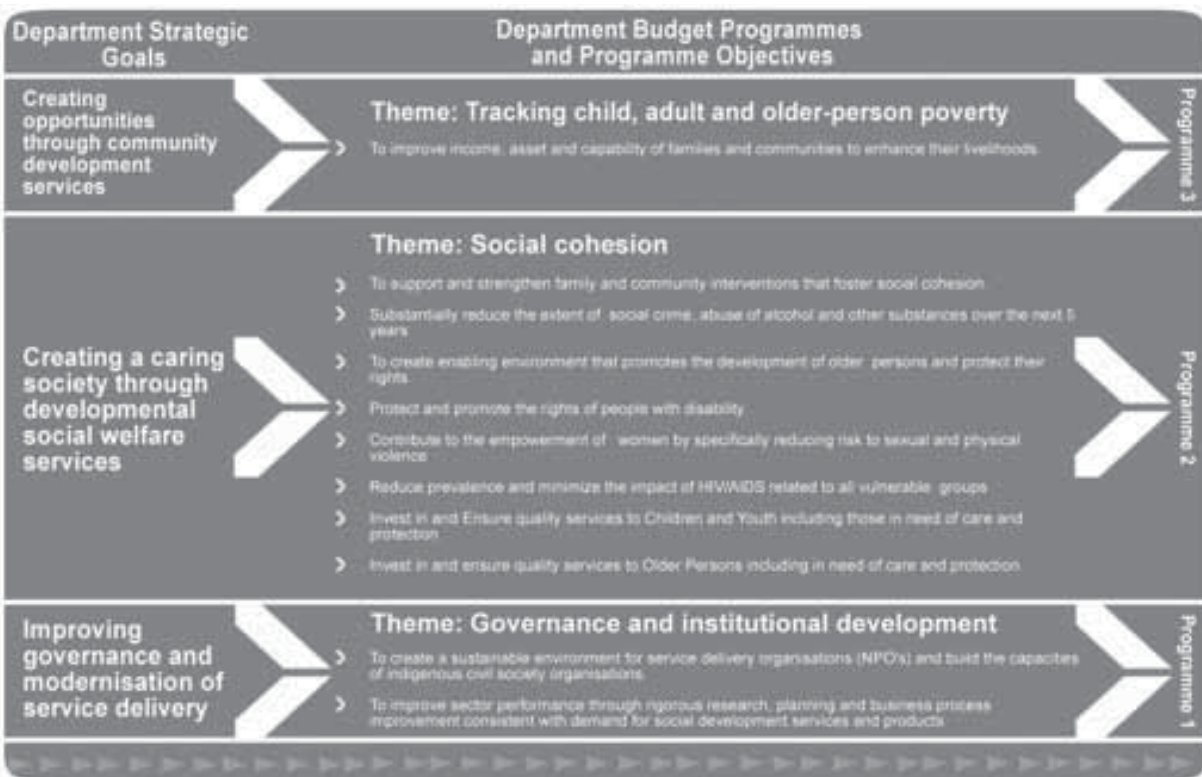
The figure below explains the logical linking-up of the department's vision and goals with the vision and the 10 transversal strategic objectives pursued by the Province as a whole. It reflects the departments anticipated contributions to realising the Provincial objectives and vision.



6.4 LINKAGES TO BUDGET, PROGRAMME OBJECTIVES AND NATIONAL THEMES

Figure 4

The figure below firstly explains the logical linking-up of the department's 3 strategic goals with the themes and programme objectives as stated in the sector specific priorities and themes of the MTSF. Secondly these links is located within the department's budget structure.



Part B

STRATEGIC OBJECTIVES

PROGRAMME 1: ADMINISTRATION

PURPOSE

This programme captures the strategic management and support services at all levels of the department, i.e. provincial, regional, district and facility/ institutional level. The programme consists of the following sub-programmes:

PROGRAMME DESCRIPTION

Sub-programme 1.1. OFFICE OF MEC

Provides political and legislative interface between government, civil society and all other relevant stakeholders. It renders a secretarial support, administrative, public relations/ communication; and parliamentary support. Manage and administer the Office of the Member of the Executive Council (MEC).

Sub-programme 1.2. CORPORATE MANAGEMENT

Provides for the strategic direction and the overall management and administration of the department.

Sub-programme 1.3. DISTRICT MANAGEMENT

Provides for the decentralisation, management and administration of services at the district level within the department.

The Modernisation Programme, which is in an advanced stage, proposes the shift of the Human Resources (excluding the Departments of Health and Education), Internal Audit and Enterprise Risk Management functions to a shared Corporate Services within the Department of the Premier from 1 April 2010. Therefore the strategic objectives and performance indicators relating to these functions are only reflected in the Strategic and Annual Performance Plans of the Department of the Premier. The financial implications of the function shift will be finalised during the 2010/11 Adjusted Estimates process once all of the human resources and other related issues have been finalised.



CFO COMPONENT

Strategic Objective	Institutionalise an effective Financial Management Improvement Programme
Objective Statement	Institutionalise an effective Financial Management Improvement Programme by March 2015 through: <ul style="list-style-type: none"> • Implementing a capacitating framework for finance staff; and • Implementing a recruitment strategy to reduce the vacancy rate to less than 5 percent for finance staff and less than 3 percent for SCM staff.
Baseline	<ul style="list-style-type: none"> • Number of appropriate tertiary qualifications obtained by finance staff: 0 • Average vacancy rate for funded finance staff within the CFO Office: 25% (18 posts) • A capacity framework for finance staff: 1
Justification	Ensure that compliance, control and oversight within the PFMA contribute to good governance. Good Governance is enforced by ensuring that Public funds are appropriated and spent responsibly through the involvement of oversight structures such as the department's Finance Forum, Budget Committee, Executive meetings and assessments conducted by Provincial Treasury.
Links	Good Governance is enforced by ensuring that Public funds are appropriated and spent responsibly through the involvement of oversight structures such as the department's Finance Forum, Budget Committee, Executive meetings and assessments conducted by Provincial Treasury. Link with DSD strategic goal: 'Improve governance and modernisation of service delivery.'

Strategic Objective	Deliver a fully effective financial accounting function to the department.
Objective Statement	Deliver a fully effective financial accounting function to: <ul style="list-style-type: none"> * ensure clean audit reports by reducing the number of matters of emphasis * Complete and maintain asset register and * Reduce the number of days taken to pay creditors.
Baseline	<ul style="list-style-type: none"> * Clean audit report : Level 3 Financial Capability * Asset Register in place and maintained * % compliance with Invoices paid within 30 days: 98%
Justification	This objective will contribute to compliance with statutory requirements (PFMA; National Treasury, Asset Management Framework/ Guideline and Inventory Management Framework).
Links	Linked to provincial strategic objective (clean, value-driven and responsive government) and provincial dashboard projects. Link with DSD strategic goal: 'Improve governance and modernisation of service delivery.'

Strategic Objective	Promote efficient financial resource use.
Objective Statement	Promote efficient financial resource use by implementing a financial efficiency programme for the department by March 2015.
Baseline	Uniform funding framework in place. Draft procurement plan.
Justification	This objective will contribute to compliance with statutory requirements (PFMA; National Treasury, Asset Management Framework/ Guideline and Inventory Management Framework).
Links	Linked to provincial strategic objective (clean, value-driven and responsive government) and provincial dashboard projects. Link with DSD strategic goal: 'Improve governance and modernisation of service delivery.'

Strategic Objective	Raise Supply Chain Management (SCM) financial capability to a level 3+ by implementing a SCM Policy, Responsive Procurement Plan, Accounting Officer's system and an effective Monitoring and Evaluation System.
Objective Statement Raise Supply Chain	Management financial capability to a level 3+ by implementing a SCM Policy, Responsive Procurement Plan, Accounting Officer's system and an effective Monitoring and Evaluation System in order to promote good governance by March 2015.
Baseline	Supply Chain Management Financial Capability Level: 2
Justification	This objective will contribute to compliance with statutory requirements (S.A. Constitution, PFMA, PAIA, PAJA, BBBEE, and PPPFA). To render Supply Chain Management services through capacitating of officials, re-engineering of business processes, development and implementation of SCM performance management framework and to promote access to information.
Links	Provincial Strategic Objective (Clean, Value-driven and Responsive Government) and Provincial Dashboard Projects Departmental Strategic Goals – (Improving Governance and Modernisation of Service Delivery) Departmental Transformation Plan - Broadening the economic participation of BBBEE Enterprises, especially SMME's in procurement of goods and services.

MONITORING AND EVALUATION

Strategic Objective	To monitor and evaluate the performance of the department and all funded organisations.
Objective Statement	To monitor and evaluate the performance of the department and all funded organisations in order to ensure good governance practices, transformation and effective and efficient service delivery by March 2015.
Baseline	Number of performance monitoring conducted: 21 departmental entities (districts and facilities) assessed and monitored.
Justification	Through an M&E system the department seeks to ensure compliance with legislative mandates, policy prescripts as well as minimum norms and standards. M&E also creates an opportunity for improved service delivery and ensuring that corrective action and internal audit recommendations are taken into consideration / executed.
Links	M&E is linked to the Government Wide M&E System driven by the Department of the Premier and the legislative framework of the Department of Social Development. Other strategic links are with Strategic Planning, District Office Management and Facility Support. Social Research and Provincial Population Matters, Partnership, Support and Funding, Knowledge Management and 8 Programmes (ISDP). Link with DSD strategic goal: 'Improve governance and modernisation of service delivery.'

RESOURCE CONSIDERATIONS

In the process of allocating funds to this programme the following factors were taken into account:

- 1) The programme makes provision for resource requirements in respect of line staff e.g. telephone cost, photo-copiers, postage, IT related costs, Auditor-General, legal cost etc.
- 2) Provision to increase support services in line with the modernised structure of line functionaries.
- 3) The progressive implementation of the department's new modernised structure.
- 4) Increased efficiency on items such as advertising, consultants, subsistence and traveling etc.
- 5) Shifting of GG-transport expenses from this programme to programme 2.
- 6) Provision for the development of skills in particular to finance staff.

It is envisaged that the staff complement for this programme will increase as a result of the new modernised service delivery structure. This includes the appointment of 6 new directors at the newly established regional offices over the MTEF period.

The trend is expected to be maintained after the 2012/13 financial year.

Expenditure Trends	2010/11 R'000	2011/12 R'000	2012/13 R'000	2013/14 R'000	2014/15 R'000
Overall Budget	R178 650	R192 129	R203 056	R211 178	R219 625
Economic Classification Current Payments (salaries and goods & services)	R176 650	R190 129	R201 056	R209 678	R218 625
Economic Classification Current Transfer (no subsidies)	R0	R0	R0	R0	R0
Economic Classification Capital	R2 000	R2 000	R2 000	R1 500	R1 000
Personnel Numbers	Head Office & District Offices - 719	Head Office & District Offices - 730	Head Office & District Offices - 740	Head Office & District Offices - 740	Head Office & District Offices - 740

RISK MANAGEMENT

Risk implication	Risk mitigation
Lack of appropriate skills.	Develop a capacity framework for finance staff.
Lack of access to the Provincial supplier's data base.	Develop a strategy to ensure access to all relevant role players in the department.
Dependency on other departments e.g. Accommodation, IT etc.	To enter into Service Level Agreements.
Inadequate IT systems.	Ensure that ongoing and periodic assessments are performed and reported to the relevant department.
Non-alignment of support services to the new modernised structure.	Development of norms that will ensure adequate alignment.
The new proposed centralised model for M+E which influences the current staff establishment, the lack of HR plan and budget and cabinet approval.	Incorporate into re-designed ("Modernised") department.
Lack of resources due to economic climate.	Proper costing of operations and implementing austerity measures to ensure budget adherence.
Buy in for implementation of an M&E Results-based system in the department.	Ongoing consultation with managers and programme managers to get their buy in for the implementation of an M&E results-based system.
Enhanced business process systems for non-financial data.	Non-financial data kept on management agenda in order to address the barriers and obstacles.

COLLABORATION

Collaboration	Area of collaboration
Department of the Premier	HR, Enterprise Risk Management, Internal Audit, Registry services, Dashboard, Fraud investigations, IT
Provincial Treasury	All financial and related matters, NFD
Community Safety	Security
Transport and Public Works	Accommodation, telephone services, GG-vehicles
South African Social Security Agency	Shared service
National Department of Social Development	All functions linked to support services.
National M&E Department	Government Wide M&E, Non-financial data (NFD) and Capacity Building
Provincial Wide M&E (Office of Premier)	M&E inputs on certain DSD performance areas
Provincial Bodies and Funded Organisations	Monitoring of TPA's
Regional/District Offices and Facilities	Performance Monitoring

PROGRAMME 2: SOCIAL WELFARE SERVICES

PURPOSE

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

PROGRAMME DESCRIPTION

Sub Programme 2.1. Professional and Administration Support

Overall direct management and support to the programme.

Sub - programme 2.2. Substance abuse, prevention and rehabilitation

Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.

Sub - programme 2.3. Care and Services to Older Persons

Design and implement integrated services for the care, support and protection of older persons.

Sub - programme 2.4. Crime prevention and support

Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process.

Sub - programme 2.5. Services to persons with disabilities

Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio-economic empowerment of persons with disabilities.

Sub - programme 2.6. Child Care and Protection services

Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children.

Sub – programme 2.7. Victim Empowerment

Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children.

Sub – programme 2.8. HIV and Aids

Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids.

Sub – programme 2.9. Social Relief

To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship.

Sub – programme 2.10. Care and support services to families

Programmes and services to promote functional families and to prevent vulnerability in families.

SUB-PROGRAMME 2.2. SUBSTANCE ABUSE, PREVENTION AND REHABILITATION

Strategic Objective	Improve fit between substance services for individuals, families and communities and the need for those services, and improve overall outcomes of treatment and interventions
Objective Statement	Improve fit between substance services for individuals, families and communities and the need for those services, and improve overall outcomes of treatment and interventions in line with substance abuse legislation and the Provincial Substance Abuse Strategy by March 2015.
Baseline	Number of clients accessing substance abuse services: 40 711.
Justification	The objective will contribute to easy access to services thereby reducing impact of substance abuse to families. Strengthening family life. It will increase the access to treatment services and prevent increase of substance abuse particularly amongst youth.
Links	<p>It will strengthen families, reduce burden of diseases thereby contributing to a caring society, and improve education outcomes by reducing school disruptions.</p> <p>Link with Strategic goal: This objective is linked to the DSD strategic goal of 'Create a caring society through developmental social welfare services.'</p> <p>Link with Sector priority objectives that is aligned with MTSF objectives: "Substantially reduce the extent of social crime, abuse of alcohol and other substances over the next 5 years."</p> <p>Link with provincial strategic objectives: This objective is linked with the provincial theme "Social cohesion."</p> <p>Other links: The objective is directly linked to the Substance Abuse Act 2008. In providing access to substance services for individuals, families and communities the Substance Abuse Programme partners across the seven departmental programmes, the NGO sector, other government departments and local authorities.</p> <p><i>As of 2011/12 financial year, the APP will speak to the number of clients successfully treated.</i></p>

RESOURCE CONSIDERATIONS

Expenditure Trends	2010/11 R'000	2011/12 R'000	2012/13 R'000	2013/14 R'000	2014/15 R'000
Overall Budget	R59,236,00	R79,381,00	R71,708,000	R81,708,000	R91,708,000
Economic Classification					
Current Payments (salaries and goods & services)	R27,394,000	R34,539,000	R36,742,000	R37,742,000	R38,742,000
Economic Classification	R31,842,000	R33,842,000	R34,996,000	R35,996,000	R36,996,000
Current Transfer and subsidies					
Personnel	Head Office (6)	Head Office (6)	Head Office (6)	Head Office (6)	Head Office (6)

RISK MANAGEMENT

Risk identification	Risk mitigation
Budget Constraints	Budget cuts in this substance abuse programme could reduce the resources available to the programme and impact negatively on the programme's ability to undertake appropriately qualified service providers and professionals to deliver a specialised service.
Limited appropriately qualified service providers and professionals to deliver the service.	Negotiating with professional bodies and universities to provide specialised courses focusing on addiction.
Accredited training programs	Will partner with universities to develop diploma and post graduate course for the field. Department to provide bursaries for professionals to attend the courses.

AREAS OF COLLABORATION

Collaboration	Area of collaboration
Department of Education	Ke Moja rollout - Youth awareness and prevention programme in schools.
Department of Health	Inspection of ongoing monitoring of treatment centres for registration. Establishment of early intervention service at 5 Community Health Centres where the need for service is great.
Department of Local Government and Housing	The development and implementation of the FIFA 2010 plan for substance abuse. Support the establishment of Local Drug Action Committees by Local Government.
Department of the Premier	Provides guidance, support and provincial co-ordination.
Department of Transport and Public Works	Provides EPWP opportunities for youth who come out of state substance abuse treatment.

SUB-PROGRAMME 2.3. CARE AND SERVICES TO OLDER PERSONS

Strategic Objective	Ensure access to quality social development services to provide care, support and protect poor and vulnerable older persons.
Objective Statement	To create an enabling environment that promotes the development of older persons and ensure access to quality social developmental services by providing care, support and protection to 55 000 poor and vulnerable older persons in the Western Cape by March 2015.
Baseline	Number of vulnerable older persons with access to quality social development service in the province: 59 981.
Justification	The Older Persons Programme coordinates and facilitates access to quality services to care, support and protect vulnerable older persons in the Province. It is a legal mandate that the department renders services to older persons to ensure compliance with the Older Persons Act no. 13 of 2006.
Links	<p>Link with Strategic goal: This objective is linked to the DSD strategic goal of 'Create a caring society through developmental social welfare services.'</p> <p>Link with national sector priority objectives that is aligned with MTSF objectives: The department's objective is directly linked to the national objectives that read as follows: 'To create an enabling environment that promotes the care and development of older persons and protect their rights.'</p> <p>Link with provincial strategic objectives: This is linked to the provincial objectives of 'increasing social cohesion' and 'alleviating poverty.'</p> <p>Other links: This objective is directly linked to the Older Persons Act no 13 of 2006 and implementation of the Older Persons Regulations of 2009.</p> <p>In providing access to quality services to vulnerable Older Persons the programme partners across the seven departmental programmes, the NGO sector, other government departments, tertiary institutions and local authorities.</p>

RESOURCE CONSIDERATIONS

Expenditure Trends	2010/11 R'000	2011/12 R'000	2012/13 R'000	2013/14 R'000	2014/15 R'000
Overall Budget	R140,056,206	R144,059,015	R154,411,966	R162,132,565	R170,239,193
Economic Classification Current Payments	R2,488,077	R2,612,480	R2,743,104	R2,880,260	R3,024,273
Economic Classification Current Transfer and Subsidies	R137,568,129	R141,446,535	R151,668,862	R159,252,305	R167,214,920
Personnel	Head Office (3) District Offices (16)	Head Office (3) District Offices (16)	Head Office (3) District Offices (16)	Head Office (3) District Offices (16)	Head Office (3) District Offices (16)

RISK MANAGEMENT

Risk implication	Risk mitigation
Not able to increase alleviating poverty service delivery due to financial budget constraints.	Cost effective alternatives such as community based interventions and expansion of assisted living concept will be explored.
Increasing social cohesion is an additional demand on the well-being of older persons brought about by the impact of HIV/AIDS, brutal effects of substance abuse and the burden of taking care of families.	Will expand the brief of our Active Ageing Coordinators at district office level to assist with this task.
Resource constraints to expand number of service delivery partners to assist the department to deliver its mandate.	Social value impact assessment undertaken during the 2009/10 financial year, will assist with the identification of priority geographic and beneficiary targets, and also identify existing partners at risk of closing down.

AREAS OF COLLABORATION

Collaboration	Area of collaboration
Department of Health	Providing an opportunity for older persons to have access to health service and support service centres (not only at a clinic). Health promotion for older persons at Community based care and support service centres and compliance of health norms and standards for frail older persons at old age homes. Frail older persons at old age homes do receive health care according to norms and standards.
Department of Sport and Cultural Affairs	Older persons given opportunity to participate in healthy life style and active sporting events in order to increase their life cycle. Sport assists with Active Ageing programmes for older persons at community based care and support service centres.
Local Authorities	Assist with basic health care at these facilities. Assist Active Ageing activities and health care issues at community base care and support service centres, assisted living facilities and independent living facilities.
DSD Programmes	Strengthen inter-sectoral alignment on service delivery. Assist and collaborate within the department on issues of HIV/AIDS, Capacity Building, Youth, Substance Abuse, Poverty Alleviation and Older Persons within the Family context.

SUB-PROGRAMME 2.4. CRIME PREVENTION AND SUPPORT

Strategic Objective	To provide psycho-social and statutory services to all children and families in conflict with the law by 2015.
Objective Statement	Substantially reduce the extent of recidivism of crime by providing psycho-social and statutory services to 40 000 children and adults in conflict with the law as well as their families by March 2015.
Baseline	Number of children and families in conflict with the law assessed per year: 19 318
Justification	This objective is in line with the Child Justice Act No 75 of 2008, Children's Act 38/2005 as amended and the Probation Services Act, 1991 and will contribute towards the reduction of the number of children in the criminal justice process.
Links	<p>Link with Strategic goal: Linked to goal of 'Creating a caring society through developmental social welfare services.'</p> <p>Link with National Sector priority objectives that is aligned with MTSF objectives: This programme is linked to the national objectives. However the primary focus of this department's programme is on statutory services as regulated by the Child Justice Act and the Probation Services Act. It will thus contribute to the reduction of number of children and adults in the criminal justice system and thereby improve and contribute to the positive development of children and families. The secondary focus of this programme is on crime prevention programmes.</p> <p>Link with provincial strategic objectives: This objective is linked to the provincial strategic objective of 'creating social cohesion'</p> <p>Other links: Correctional Services, WCED, Justice and SAPS</p>

RESOURCE CONSIDERATIONS

Expenditure Trends	2010/11 R'000	2011/12 R'000	2012/13 R'000	2013/14 R'000	2014/15 R'000
Economic Classification Current Payments (salaries and goods & services)	R947 000	R947 000	R947 000	R947 000	R947 000
Economic Classification Current Transfer (no subsidies)	R5 066 000	R8 000 000	R10 000 000	R12 000 000	R14 000 000
Personnel Numbers	H/O 2, Districts 72 Probation officers, 36 Assistant Probation Officers	H/O 2, Districts 82 Probation officers, 42 Assistant Probation Officers	H/O 2, Districts 82 Probation officers, 42 Assistant Probation Officers	H/O 2, Districts 82 Probation officers, 42 Assistant Probation Officers	H/O 2, Districts 82 Probation officers, 42 Assistant Probation Officers

RISK MANAGEMENT

Risk implication	Risk mitigation
Limited funding will impact on the full implementation of the Child Justice Act.	Train assistant Probation officers to implement new diversion programmes.
Limited funding will impact on service delivery.	Train volunteers and community members.
Limited programmes due to insufficient funding.	Liaise and co-ordinate with substance abuse, children and families, sustainable livelihoods.
Failure of the integrated approach may lead to an increase in crime, thus creating pressure on the limited resources.	Ensure intra- and inter-departmental integration of service delivery.

COLLABORATION

Collaboration	Area of collaboration
WCED,SAPS,NICRO	Partnership in crime prevention.
NPA, Justice	Work together on legislation and policy implementation.
NGO Sector	Provision of diversion and reintegration programmes.

SUB-PROGRAMME 2.5. SERVICES TO THE PERSONS WITH DISABILITIES

Strategic Objective	Provision of integrated programmes and services to persons with disabilities, families and communities.
Objective Statement	To facilitate provision of integrated programmes and services to promote the rights, well-being and socio-economic empowerment of 35 000 people with disabilities, their families and awareness raising to wider communities in the Province by March 2015.
Baseline	Number of people with disabilities and their families/care givers accessing developmental social welfare services in the Province: 10 000.
Justification	This objective will contribute towards integration and mainstreaming disability as well as empowering people with disabilities, families/caregivers and communities.
Links	<p>Creating opportunities through protective workshops and mainstream economy as well as creating a caring society through promoting and protecting the rights and well being of persons with disabilities.</p> <p>This objective is linked to the DSD strategic goal of 'Create a caring society through developmental social welfare services.'</p> <p>The department's objective is also directly linked to the national objectives: "To protect and promote the rights of persons with disabilities."</p> <p>It is linked to the provincial objectives of 'increasing social cohesion' and 'Optimising human settlements integration.'</p> <p>Other links: The objective is directly linked with National Social Development Disability Policy in providing access to quality services to people with disabilities in collaboration with the Disability Programme partners across the 7 departmental programmes, NGO sector, other departments and local authorities.</p>

RESOURCE CONSIDERATIONS

Expenditure Trends	2010/11 R'000	2011/12 R'000	2012/13 R'000	2013/14 R'000	2014/15 R'000
Overall Budget	R48,125,988	R52,657,895	R53,786,861	R54,924,209	R56,070,485
Economic Classification Current Payments (salaries and goods & services)	R1,863,000	R1,984,095	R2,113,061	R2,250,409	R2,396,685
Economic Classification Current Transfer and subsidies	R46,262,988	R50,673,800	R51,673,800	R 52,673,800	R53,673,800
Personnel	Head Office (4) District Office (16) Subject to modernisation process	Head Office (4) District Office (16) Subject to modernisation process	Head Office (4) District Office (16) Subject to modernisation process	Head Office (4) District Office (16) Subject to modernisation process	Head Office (4) District Office (16) Subject to modernisation process

RISK MANAGEMENT

Risk identification	Risk mitigation
Budget constraints	Budget cuts impact negatively on the programme's ability to undertake specialised service delivery.
Appropriately skilled staff	Employ appropriately skilled staff and developing capacity of already existing staff.

COLLABORATION

Collaboration with Departments	Area of collaboration
Programmes (Internal DSD)	Integration and mainstreaming of disability.
Department Housing	Collaborate with Department of Housing to provide accommodation to people with disabilities.
Department of Health	Rehabilitation of newly disabled and existing people with disabilities.
Department of Transport and Public Works	Accessible buildings and public transport for people with disabilities.
Department of Labour	Access to open labour market and skills development programme for people with disabilities.
Department of Education	Mainstreaming and inclusive education for children with disabilities.
Local Authorities	Integration of disability issues in the local authority IDPs.
Department of the Premier	Commemoration of international and national disability events or days.

SUB-PROGRAMME 2.6. CHILD CARE AND PROTECTION SERVICES

Strategic Objective	Facilitate the provision of a continuum of services that promote the well being of children and build the resilience of families and communities to care for and protect their children.
Objective Statement	Invest in and ensure quality services to children including those in need of care and protection through facilitating the provision of a continuum of services that promote the well-being of 97 000 children and families by March 2015.
Baseline	Number of children and families in the Province who access care and protection services -52 500.
Justification	Contribute to a decrease in the number of reported cases of child maltreatment. Contribute in improving competence and resilience of families and communities to care for and protect their children.
Links	<p>This objective is linked to the DSD strategic goal of 'Create a caring society through developmental social welfare services' in that services are aimed at building on strengths of children, families and communities.</p> <p>The department's objective is also directly linked to the sector objectives: 'Invest in and ensure quality services to Children and Youth including those in need of care and protection.' It is linked to the provincial objectives of "increasing social cohesion in that services are aimed at enhancing social cohesion."</p> <p>Other links: Also links with Governance as organisations are expected to comply with Legislation and conditions of funding.</p>

RESOURCE CONSIDERATIONS

Expenditure Trends	2010/11 R'000	2011/12 R'000	2012/13 R'000	2013/14 R'000	2014/15 R'000
Overall Budget	R 345,932	R 354,637	R 372,944	R390,944	R408,944
Economic Classification					
Current Payments (salaries and goods & services)	R 6,604,860	R 6,968,126	R 4,316,533	R4,316,833	R4,317,133
Economic Classification					
Current Transfer (no subsidies)	R 345,931	R 354 637	R 374 944	R392,944	R410,944
Number of Personnel	Head Office (5)	Head Office (5)	Head Office (5)	Head Office (5)	Head Office (5)

RISK MANAGEMENT

Risk implication	Risk mitigation
The new Children's Act requires the registration of partial care facilities and the registration of ECD programmes.	Provision was made for funding of the development of age appropriate programmes and the capacitating of ECD practitioners to implement these.
The quality of programmes in ECD centres are not always acceptable.	A qualitative audit was completed and the gaps in services can now be identified and addressed through support and mentoring programmes.

COLLABORATION

Collaboration	Area of collaboration
Municipalities	<ul style="list-style-type: none"> Registration of ECD's.
Department of Education	<ul style="list-style-type: none"> Intersectoral collaboration through the Provincial Child Care and Protection structure for monitoring of child protection services and where necessary, joint planning. Development of ECD curriculum for ages 0 -4. Early learning development standards. Training of practitioners.
Department of Health	<ul style="list-style-type: none"> Intersectoral collaboration through the Provincial Child Care and Protection structure for monitoring of child protection services and where necessary, joint planning. Management of Childhood Diseases. Guidance on Nutrition Programmes. Children with disabilities. Decrease in mortality rate.
Department of Community Safety	<ul style="list-style-type: none"> Intersectoral collaboration through the Provincial Child Care and Protection structure for monitoring of child protection services and where necessary, joint planning
Department of the Premier	<ul style="list-style-type: none"> As above

SUB-PROGRAMME 2.7. VICTIM EMPOWERMENT

Strategic Objective	Victims of domestic violence, sexual and physical violence have access to continuum of services.
Objective Statement	Contribute to the empowerment of 24 000 victims of domestic violence and reduce risk of sexual and physical violence by ensuring access to a continuum of services by March 2015.
Baseline	Number of victims accessing support services and programmes that promote victim empowerment: 12 500.
Justification	The Victim Empowerment programme is one of the key pillars of the National Crime Prevention Strategy that was developed in 1996. Services that counteract victimisation are currently offered by a variety of role players, both governmental and non-governmental. Currently services are inequitable especially in poor communities and rural areas. The disintegrated and uncoordinated approach to service delivery contributes to secondary victimisation. The Department of Social Development is the lead department and is responsible for the coordination and the successful implementation of the Victim Empowerment Programme across various departments.
Links	<ul style="list-style-type: none"> The objective is link to the National Crime Prevention Strategy and the vision of the department to create a self-reliant society. This program links with the strategic goal of 'Create a caring society through developmental social welfare services' by empowering victims and offering them opportunities to develop and promote awareness of woman and child abuse. This program links with the Sector Priority Objectives of strengthening families and empowering women. This program links to two provincial strategic objectives: Reducing crime and promoting social cohesion through creating awareness of women and child abuse.

RESOURCE CONSIDERATIONS

Expenditure Trends	2010/11 R'000	2011/12 R'000	2012/13 R'000	2013/14 R'000	2014/15 R'000
Overall Budget	R 6 964 000	R 7 199 000	R 7 441 000	R 7 691 000	R 7 949 000
Economic Classification					
Current Transfer (no subsidies)	R 6 964 000	R 7 199 000	R 7 441 000	R 7 691 000	R 7 949 000
Number of Personnel		Head Office (1.5) District Offices (0,5x16)	Head Office (2) District Offices (0,5x16)	Head Office (2) District Offices (0,5x16)	Head Office (2) District Offices (0,5x16)

RISK MANAGEMENT

Risk implication	Risk mitigation
Lack of victim empowerment policy and regulations to register shelters.	National Department is working on this.
Difficult to fulfill the role of Sector Coordinator as there is no dedicated staff at other departments.	Letters to other departments via HOD.
There are very little therapeutic services in the rural areas.	At present partnering with UNODC assist in this regard.

COLLABORATION

Collaboration	Area of collaboration
Dept. Local Government and Housing, SAPS, NPA, DOCS, DOJ, Dept of the Premier, UNODC, Dept of Health and Department of Correctional Services.	Provincial Victim Empowerment Management Forum and overall implementation of victim empowerment programmes.
NPA	Implementation of Thutuzela Centres.
Department of the Premier	16 Days of Activism.

SUB-PROGRAMME 2.8. HIV/AIDS

Strategic Objective	Facilitate psycho-social support programmes and services to infected and affected children and families.
Objective Statement	To facilitate psycho-social support programmes and services to 40 000 infected and affected children and families to reduce the impact of HIV/Aids and other related diseases by March 2015.
Baseline	Number of people infected and affected by HIV/AIDS accessing social development services in the Province: 30 000.
Justification	This objective will contribute to the reduction in prevalence and ensure a safety net for all the groups made vulnerable by HIV/AIDS.
Links	<p>Creating a caring society that can reduce prevalence and minimise the impact of HIV/AIDS through integrated service delivery as spelt out in the National Strategic Plan for HIV/AIDS STI and TB (2007-2011).</p> <p>Link with Strategic goal: This objective is linked to all three goals: 'Improve Governance and Modernisation of service delivery,' 'Create a caring society through developmental social welfare services' and 'Create opportunities through community development services.'</p> <p>Link with Sector priority objectives that is aligned with MTSF objectives: This department's objective is directly linked to the national objectives that read as follows: "Tackling household poverty, Social cohesion and Governance and institutional development."</p> <p>Link with provincial strategic objectives: This objective is linked to the provincial objectives of "Creating social cohesion"</p> <p>Other links: Research, Children & Family programme, Community Development, Communication & Marketing, Dept Health, Transport & Public Works, SASSA, Education, Department of the Premier, Department of Agriculture, HIV/Aids National Strategic Plan 2007/2011.</p>

RESOURCE CONSIDERATIONS

Expenditure Trends	2010/11 R'000	2011/12 R'000	2012/13 R'000	2013/14 R'000	2014/15 R'000
Overall Budget	R10,837,000	R11,672,000	R12,314,000	R13,314,000	R14,314,000
Economic Classification Current Payments (salaries and goods & services)	R1,721,000	R2,025,000	R2,115,000	R3,115,000	R4,115,000
Economic Classification Current Transfer (no subsidies)	R9,116,000	R9,647,000	R10,199,000	R11,199,000	R12,199,000
Personnel Numbers	Head Office (4) District Offices (16)	Head Office (4) District Offices (16)	Head Office (4) District Offices (16)	Head Office (4) District Offices (16)	Head Office (4) District Offices (16)

RISK MANAGEMENT

Risk implication	Risk mitigation
Substantial reduction in transfer budget	Reduce number of NGOs funded and focus more on psycho-social support to families.

COLLABORATION

Collaboration	Area of collaboration
Department of Health	Health promotion to infected and affected children and families.
Department of Education	Support in addressing the plight of children infected and affected due to HIV/ AIDS.
Department of Transport and Public Works	Assist with a range of skills development for Home Community Based Carers.
SASSA	Support HIV and AIDS coordinators in fast tracking grant payment for HIV infected families.
Department of the Premier	Planning and coordination of commemoration days regarding HIV and AIDS.
Department of Agriculture	Support funded organisation with food gardens.

SUB- PROGRAMME 2.9. SOCIAL RELIEF

Strategic Objective	To provide social relief of distress services to those affected by disasters and undue hardships.
Objective Statement	To provide humanitarian relief to 32000 persons Province wide to alleviate undue hardship and mitigate against disaster incidents by 2015.
Baseline	Number of persons receiving social relief of distress services : 7 000 persons
Justification	This project provides humanitarian assistance and psycho-social counseling to persons affected by disasters and those challenged by undue hardship.
Links	<p>Link with Strategic goal: 'Create opportunities through community development services' and 'Create a caring society through developmental social welfare services.'</p> <p>Link with Sector priority objectives that is aligned with MTSF objectives: Tackling household poverty.</p> <p>Link with provincial strategic objectives: Alleviating Poverty</p> <p>Other links: UN Millennium Development Goals, Poverty Alleviation strategies</p>

RESOURCE CONSIDERATIONS

Expenditure Trends	2010/11 R'000	2011/12 R'000	2012/13 R'000	2013/14 R'000	2014/15 R'000
Overall Budget	R10 450 000	R10 480 000	R10 500 000	R10 520 000	R10 540 000
Economic Classification Current Payments (salaries and goods & services)	R 450 000	R 480 000	R 500 000	R 520 000	R 540 000
Economic Classification Current Transfer (reimbursements to NGOs)	R 10 000 000	R 10 000 000	R 10 000 000	R 10 000 000	R 10 000 000
Personnel Numbers	Head Office 3	Head Office 3	Head Office 3	Head Office 3	Head Office 3

RISK MANAGEMENT

Risk implication	Risk mitigation
Slow response time of services to beneficiaries (grants processing via SASSA).	Discussions underway for possible transfer of budget to DSD.

COLLABORATION

Collaboration	Area of collaboration
SASSA	Processing of grant applications.
Municipalities	Assessment of disaster incidents in partnership with DSD officials.
NGOs providing Humanitarian	Provision of material assistance to disaster victims.

SUB-PROGRAMME 2.10. CARE AND SUPPORT SERVICES TO FAMILIES

Strategic Objective	Integrated and targeted interventions focusing on building resilient families.
Objective Statement	To support and strengthen family and community interventions that foster social cohesion by providing integrated and targeted interventions focusing on building resilience for 82 641 families thereby improving their quality of life by March 2015.
Baseline	The number of families that access and participate in developmental social welfare services that promote family preservation: 67 180
Justification	Strong families improve the life chances of individual family members. Services to Families are rooted within the Family Strengthening Approach - a framework that recognises family as the most fundamental factor influencing the lives and outcomes of children; and that families are strong when safe and thriving neighbourhoods and communities support them.
Links	<ul style="list-style-type: none"> This programme is linked to the Departmental strategic goal of 'Create a caring society through developmental social welfare services' by building functional and resilient families and communities that are able to care for and protect one another. This program is also linked to the Provincial Strategic objective of increasing Social Cohesion by using the family strengthening approach that leads to strong neighbourhoods and strong communities. This programme is in line with the Sector Priority Objectives that is aligned with MTSF objectives by supporting the theme of Social Cohesion by supporting and strengthening families.

RESOURCE CONSIDERATIONS

Expenditure Trends	2010/11 R'000	2011/12 R'000	2012/13 R'000	2013/14 R'000	2014/15 R'000
Overall Budget	R 33 795 000	R 40 700 000	R 40 700 000	R 40 700 000	R 40 700 000
Economic Classification Current Payments (salaries and goods & services)	R 4 476 000	R 4 676 000	R 4 876 000	R 5 076 000	R 5 276 000
Economic Classification Current Transfer (no subsidies)	R 33 795 000	R 35 730 000	R 36 117 000	R 36 507 000	R 36 901 000
Number of Personnel	Head Office (1.5) District Offices (8) 0.5 x 16	Head Office (1.5) District Offices (8)	Head Office (1.5) District Offices (8)	Head Office (1.5) District Offices (8)	Head Office (1.5) District Offices (8)

RISK MANAGEMENT

Risk implication	Risk mitigation
Legislations pertaining to families is currently fragmented	National Department has drafted a Family Policy which is currently under review.

COLLABORATION

Collaboration	Area of collaboration
Department of Health	Parental Programmes, Family Preservation and Family Expo
Department of Education	Parental Programmes, Family Preservation and Family Expo
Department of Justice	For the implementation of the Children's Act
Department of Community Safety	Parental Programmes, Family Preservation and Family Expo

PROGRAMME 3: DEVELOPMENT AND RESEARCH

PURPOSE

Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

PROGRAMME DESCRIPTION

Sub - programme 3.1. Professional and Administration Support

Overall direct management and support to this programme.

Sub - programme 3.2. Youth development

Design and implement integrated social programmes that facilitate the empowerment and development of the youth.

Sub – programme 3.3. Sustainable Livelihood

Design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood.

Sub - programme 3.4. Institutional capacity building and support

To facilitate the development of institutional capacity for Non-Profit Organisations and other emerging organisations.

Sub - programme 3.5. Research and demography

To facilitate, conduct and manage population development and social development research, in support of policy and programme development, both for the implementation of the national Population Policy and other programmes of the Department of Social Development.

Sub – programme 3.6. Population capacity development and advocacy

To design and implement capacity building programmes within the social development sector and other government departments in order to integrate population development policies and trends into the planning of services.

Assist government department to interpret the Population Policy in relation to their areas of responsibility. Develop means to assist government departments to enhance their capacity and expertise in analysing the linkages between demographic variables and different line function policies and programmes.

Promote advocacy for population and related development issues targeted at government leadership and civil society at all levels and spheres of government.

SUB-PROGRAMME 3.2. YOUTH DEVELOPMENT

Strategic Objective	Provision of a range of integrated quality youth development services targeting at risk youth
Objective Statement	Ensure the development and implementation of a range of quality integrated youth development services targeting 150 000 at risk youth to influence positive life styles for youth to become responsible citizens by March 2015.
Baseline	Number of youth in youth skills development programmes: 48 000
Justification	This objective is in line with the National Youth Development Strategy endorsed by the Department of Social Development and part of the early intervention level of service delivery. The objective will contribute towards the reduction of unemployed youth and prevent them from entering into pathologies.
Links	Link with Strategic goal: 'Create a caring society through developmental social welfare services' and 'create opportunities through community development services.' Link with Sector priority objectives that is aligned with MTSF objectives: 'Invest in and Ensure quality services to Children and Youth including those in need of care and protection.' Link with provincial strategic objectives: 'Alleviating poverty' and 'creating social cohesion.' Other links: National Youth Service (NYS) Policy, EPWP

RESOURCE CONSIDERATIONS

Expenditure Trends	2010/11 R'000	2011/12 R'000	2012/13 R'000	2013/14 R'000	2014/15 R'000
Overall Budget	R1 910 500	R6 200 000	R7 200 000	R6 250 000	R9 250 000
Economic Classification Current Payments (salaries and goods & services)	R860 500 Salaries R250 000 (Head Office only)	R900 000 COE R300 000 G&S	R900 000 COE R300 000 G&S	R1 000 000 R250 000	R1 000 000 R250 000
Economic Classification Current Transfer (no subsidies)	R1000 000	R5 000 000	R 6 000 000	R6 000 000	R8 000 000
Personnel Numbers	2 Head Office, 2 youth workers and 2 interns workers per district	2 Head Office, 2 youth workers and 2 interns per district	2 Head Office, 2 youth workers and	2 interns per district 2 Head Office, 2 youth workers and 2 interns per district	2 Head Office, 2 youth workers and 2 interns per district

RISK MANAGEMENT

Risk implication	Risk mitigation
Reduction in transfer budget will : Reduce training opportunities. Reduce number of NGOs rendering youth services. Impact on employment opportunities. Limit opportunities / choice. Sub-directorate overloaded with co-ordination and facilitation function. National Youth Service (NYS) programmes implemented by NGOs cannot take place.	Will lead to: Centralized service rendering. Improved inter sectoral coordination. Creation of more posts for 32 youth coordinators. Development of new policies. Sub-directorate will be fully staffed. Incorporate NYS programmes in Children and Families, Substance Abuse, Older Persons and Sustainable livelihoods as interns, learners (ECD assistants) and Golden Games contract workers for 260 young people.
Sector priorities: Lack of youth strategies in other departments.	Premier's office will lead Provincial Youth Strategy.
National Youth Development agency not fully functional.	Develop a Provincial policy.

COLLABORATION

Collaboration	Area of collaboration
National Youth Development Agency	Implementation of youth projects; guidance and training.
Department of Labour and SETA'S	Training and job placement opportunities.
Premiers Office	Coordination of youth work in the Province.
Local Government	Use of facilities and sharing of workers and plans. Thusong Centre utilization.
WCED	School drop outs, Matric results.
Transport and Public Works (EPWP)	Internships, Learnership.
FET, Universities	Research, Accredited Training.

SUB-PROGRAMME 3.3. SUSTAINABLE LIVELIHOOD

Strategic Objective	Implementation of poverty alleviation and reduction interventions.
Objective Statement	To improve income, asset and capability of families and communities through the implementation of poverty alleviation and reduction interventions focusing on income and food security through sustainable livelihood and social entrepreneurship approaches by 2015.
Baseline	Number of funded programmes: 55 Number of beneficiaries: 75 000
Justification	Sustainable livelihoods/ poverty reduction programme facilitates the provision of food security and basic income security to the poor and vulnerable in the Western Cape.
Links	<p>This objective is linked to one of the Millennium Development Goals that speaks to poverty reduction as well as operationalising the Poverty Reduction Strategy.</p> <p>In the provision of food security the programme partners with other seven departmental programmes, other government sectors as well as the National Development Agency and municipalities.</p> <p>Link with Strategic goal: 'Create opportunities through community development services' and 'Create a caring society through developmental social welfare services'</p> <p>Link with Sector priority objectives that is aligned with MTSF objectives: Tackling household poverty.</p> <p>Link with provincial strategic objectives: Objective 9; Alleviating Poverty</p> <p>Other links: National war on poverty – Presidency, UN Millennium Development Goals; Poverty Alleviation strategies.</p>

RESOURCE CONSIDERATIONS

Expenditure Trends	2010/11 R'000	2011/12 R'000	2012/13 R'000	2013/14 R'000	2014/15 R'000
Overall Budget	R30.8m	R31m	R32m	R33m	R34m
Economic Classification					
Current Payments (salaries and goods & services)	R1,8m	R2.1m	R2.3m	R2.6m	R2.9m
Economic Classification					
Current Transfer (no subsidies)	R29m	R28.9	R29.7	R30.4	R31.1
Personnel Numbers	Head Office (8)	Head Office (8)	Head Office (8)	Head Office (8)	Head Office (8)

RISK MANAGEMENT

Risk implication	Risk mitigation
Budget cut	Clustering of service providers Partnering with other departments and other funders

COLLABORATION

Collaboration	Area of collaboration
Department of Public Works and Transport (EPWP)	War on Poverty Programme, payment of wage incentives to the supervisors.
Independent Development Trust	War on Poverty Programme; payment of wage incentives to the fieldworkers.
Municipalities	CNDCs – material and financial support directly to the funded CNDCs.
Foodbank (not DSD funded)	Food supplies.

SUB-PROGRAMME 3. 4. INSTITUTIONAL CAPACITY BUILDING AND SUPPORT (ICB)

Strategic Objective	Capacity development and support service to all funded NPOs and identified indigenous civil society organisations (emerging CBOs).
Objective statement	To create a sustainable environment for 1 140 service delivery organisations (NPOs) and build the capacities of indigenous civil society organisations (emerging CBOs) by March 2015.
Baseline	Number of NPO/CBOs capacity enhancement and support services provided: 165.
Justification	This objective will contribute to improved organisational functioning; the practice of good governance and enable NPOs and CBOs to effectively implement their service delivery mandates. It will further promote resilience and creativity within the NPO sector through the provision of opportunities that allow for the implementation of novel and improved responses to sector challenges.
Links	Link with Sector priority objectives that is aligned with MTSF objectives: 'To create a sustainable environment for service delivery organisations (NPOs) and build the capacities of indigenous civil society organisations.' Link with provincial strategic objectives : 'Clean, efficient, cost-effective, transparent and responsive Public Administration' and 'Alleviating poverty.' Link with Strategic goal : 'Create opportunities through community development services.'

RESOURCE CONSIDERATIONS

Expenditure Trends	2010/11 R'000	2011/12 R'000	2012/13 R'000	2013/14 R'000	2014/15 R'000
Overall Budget	R1.8m	R2.8m	R3.8m	R4.9m	R5.9m
Economic Classification Current Payments (salaries and goods & services)	R744 480.00	R786 170.00	R825 478.00	R866 751.00	R910 088.00
Economic Classification Current Transfer (no subsidies)	R1m	R2m	R3m	R4m	R5m
Number of Personnel	Head Office (2)	Head Office (2)	Head Office (2)	Head Office (2)	Head Office (2)

RISK MANAGEMENT

Risk implication	Risk mitigation
Reduction of budget will influence the obtaining of the programmes budget as the walk-in centres will close as well as that there will be no money for mentoring and coaching.	<ul style="list-style-type: none"> • More generic intervention. • Will promote more cluster orientated training.

COLLABORATION

Collaboration	Area of collaboration
NPO Sector.	Development of training material and Best Practice.

SUB-PROGRAMME 3.5. RESEARCH AND DEMOGRAPHY

Strategic Objective	To facilitate, conduct and manage population development and social development research.
Objective Statement	To inform policy, programme and strategy development and social service delivery through social and population research in respect of social development and population trends by March 2015.
Baseline	Number of social and population research reports to facilitate government planning: 8.
Justification	To facilitate, conduct and manage population development and social development research, in support of policy and programme development, both for the implementation of the national Population Policy and other programmes of the Department of Social Development.
Links	<p>This programme will provide the Department's line programmes with baseline and trend data for policy, programme and strategy development.</p> <p>Link with Strategic goal: This objective is linked to all three goals: 'Improve Governance and Modernisation of service delivery,' 'Create a caring society through developmental social welfare services' and 'Create opportunities through community development services.'</p> <p>Link with Sector priority objectives that is aligned with MTSF objectives: The department's objective is directly linked to the national objectives that reads as follows: "Tackling household poverty"; "Social cohesion" and "Governance and institutional development" it is also linked to the objective: 'To improve sector performance through rigorous research, planning and business process improvement consistent with demand for social development services and products.'</p>

SUB-PROGRAMME 3.6. POPULATION CAPACITY DEVELOPMENT AND ADVOCACY

Strategic Objective	Population advocacy and capacity building in respect of demographic and population trends.
Objective Statement	To create awareness and understanding of the need to integrate population variables into development planning through designing and implementing capacity building programmes targeting 236 people annually within the social development sector and other government departments by March 2015.
Baseline	Number of persons trained in population capacity: 24 Number of persons attending advocacy workshops: 150
Justification	To design and implement capacity building programmes within the social development sector and other government departments in order to integrate population development policies and trends into the planning of services.
Links	Awareness and understanding of demographic and population trends will increase the integration of population variables into development planning, thereby enhancing the objectives of the National Population policy. Link with Strategic goal: Modernisation of service delivery; Creating a Caring Society; Creating Opportunities. Link with Sector priority objectives that is aligned with MTSF objectives: Tackling household poverty; Social cohesion; governance and institutional development. Link with provincial strategic objectives: Increasing social cohesion; alleviating poverty; reducing crime; improving school education outcomes. Other links: Departmental Programmes; Knowledge Management; National Population Unit; District Offices & Facilities, all spheres of government in the Western Cape.

RESOURCE CONSIDERATIONS FOR RESEARCH AND DEMOGRAPHY AND POPULATION CAPACITY DEVELOPMENT AND ADVOCACY

Expenditure Trends	2010/11 R'000	2011/12 R'000	2012/13 R'000	2013/14 R'000	2014/15 R'000
Overall Budget	R4,968,000	R5,303,000	R5,533,000	R5,940,000	R6,260,000
Economic Classification Current Payments (salaries and goods & services)	R4,968,000	R5,303,000	R5,533,000	R5,940,000	R6,260,000
Economic Classification Current Transfer and subsidies	R0,00	R0,00	R0,00	R0,00	R0,00
Personnel	Head Office (14)	Head Office (14)	Head Office (14)	Head Office (14)	Head Office (14)

RISK MANAGEMENT

Risk identification	Risk mitigation
Budget cuts	Budget cuts in programmes could reduce the resources available to the programme and impact negatively on the programme's ability to undertake specialised research.
High staff turnover	High staff turnovers and lack of experienced staff pose a threat to the implementation of a project management approach and the delivery of specialised work. Quality control and peer review of work. Staff development. Improved operational planning and work allocation. Research and demography are scarce skills, which make it difficult to get qualified staff.

COLLABORATION

Collaboration	Area of collaboration
Knowledge Management	Research and demography
Departmental Programmes	Research and demography
Strategic Planning & Reporting	Research and demography
All spheres of government in the Western Cape	Research and demography



Part C

LINKS TO OTHER PLANS

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

TABLE 1: LINKS TO LONG-TERM INFRASTRUCTURE PLAN

No.	Project Name	Pro-gramme	Muni-cipality	Project description/ type of structure	Outputs	Esti-mated project cost	Expen-diture to date (if any)	Project duration	
								Start	Finish
1.	New and replacement assets (R thousands)	2	Matzikama	Rehab-ilitation Centre	Rehab-ilitation Centre established	14,000,000		April-10	March-11
1	West Coast Rehabilitation Centre								
Total new and replacement assets						14,000,000			
2.	Maintenance and repairs (R thousand)	1	Various	Day to day capital	Repairs and maintenance	18,682,763		April-10	March-11
1	Repairs and maintenance								
Total maintenance and repairs						18,682,763			
3.	Upgrades and additions (R thousand)	1	City of Cape Town	District Office	Established District Office	1,000,000		April-10	March-11
1	Atlantis Local Office								
Total upgrades and additions						1,000,000			
4.	Rehabilitation, renovations and refurbishments(R thousand)	1	George Cape Town	Refurbish-ment/ Re-habilitation	District Office and Facilities	17,975,828		April-10	March-11
1	Refurbishment								
Total rehabilitation, renovations and refurbishments						17,975,828			

8. CONDITIONAL GRANTS

None

9. PUBLIC ENTITIES

None

10. PUBLIC-PRIVATE PARTNERSHIPS

None



Annexure A

STRATEGIC OBJECTIVE PERFORMANCE INDICATOR TABLES

CFO COMPONENT

Strategic objective Indicator title 1	Number of finance staff with appropriate tertiary qualifications :
Short definition	This title defines the extent to which finance staff obtain appropriate tertiary qualification
Purpose/importance	To capacitate CFO staff in order to ensure suitable qualification for effective financial management.
Source/collection of data	Data sourced from HR records
Method of calculation	Individually count staff who receive tertiary qualification
Data limitations	Non-updating HR records may influence data credibility or reliability
Type of indicator	Input indicator
Calculation type	Input indicator
Reporting cycle	Annually
New indicator	New
Desired performance	Actual targeted performance preferred
Indicator responsibility	Director

Strategic objective Indicator title 2	Average vacancy rate for funded finance staff within the CFO Office
Short definition	Defines the vacancy rate within the CFO office
Purpose/importance	This indicator monitors the extent to which the vacancy rate is reduced and or maintained to the desired level
Source/collection of data	Data to be sourced form HR vacancy list / data base
Method of calculation	Individual counting of each vacancy post filled or remaining and convert into a percentage
Data limitations	Non-updating of the data base timeously may affect credibility
Type of indicator	Non-cumulative
Calculation type	Input indicator
Reporting cycle	Annually
New indicator	New
Desired performance	Targeted performance desirable
Indicator responsibility	Director

Strategic objective Indicator title 3	Developed / implement / maintain a capacity framework for finance staff.
Short definition	Defines the existence of a capacity building framework
Purpose/importance	To ensure a plan exists and is implemented to improve capacity and skills for finance staff
Source/collection of data	Hard copy of the framework and plan in existence and accessible from the CFO office. Compiled from material / sources from related finance fields
Method of calculation	Hard evidence of the existence of the framework and or plan.
Data limitations	Time frame for implementation of the plan may be affected due to non-completion of framework within the required timeframe.
Type of indicator	Input indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	Targeted performance desired
Indicator responsibility	Director

Strategic objective indicator title1	Clean audit report by ensuring a Level 4 Financial Capability
Short definition	Defines the status and level of audit report
Purpose/importance	To indicate the desired performance / financial audit outcome
Source/collection of data	Auditor-General's report
Method of calculation	No data calculation required. Actual availability of report
Data limitations	Non-compliance with departmental policies and procedures may result in a qualified audit report.
Type of indicator	Outcome indicator
Calculation type	No data calculation required
Reporting cycle	Annually
New indicator	New
Desired performance	Targeted level of performance desirable
Indicator responsibility	Director

Indicator title1	% compliance with invoices paid within 30 days
Short definition	Explains the degree to which Departmental entities comply with payment of invoices
Purpose/importance	It indicates the department's level of compliance regarding payment of invoices within specified time period
Source/collection of data	Budget Holders from District Offices, Facilities, Programme Managers and Head Office.
Method of calculation	Individual counting of the number of payments and the time lapse between the issuing of invoice and actual payment.
Data limitations	Late payments and non updating of payment registers
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New indicator
Desired performance	Actual targeted performance desirable.
Indicator responsibility	Director

Indicator title	Uniform funding framework for transfer payments in place
Short definition	Indicates the existence of a uniform funding framework
Purpose/importance	To ensure uniformity in the funding process
Source/collection of data	No data collection required
Method of calculation	No calculation require – Hard copy of the Uniform Funding Framework
Data limitations	Non-finalisation of the framework within the targeted time period may affect implementation
Type of indicator	Input indicator
Calculation type	Non-cumulative.
Reporting cycle	Annually
New indicator	New
Desired performance	Actual targeted performance preferred
Indicator responsibility	Director

Indicator title	Develop and implement a financial efficiency programme (cost savings programme) for the Department.
Short definition	Indicates the existence of a cost saving programme for the department
Purpose/importance	To ensure financial efficiency and that there is a programme in place the ensure this
Source/collection of data	Material for developing programme to be sourced out from literature and other related fields - no data collection required
Method of calculation	no calculation required
Data limitations	Non-completion of programme development within the required timelines
Type of indicator	Input indicator
Calculation type	Hard evidence / copy of the financial efficiency programme -
Reporting cycle	Quarterly
New indicator	New
Desired performance	Actual targeted performance preferred
Indicator responsibility	Director

SUPPLY CHAIN MANAGEMENT

Strategic objective indicator title	Supply Chain Management Policies in place
Short definition	The Supply Chain Management shall give effect to the legislation through the development and implementation of policies and procedures
Purpose/importance	To ensure compliance with the S.A. Constitution S217, PFMA S38, National Treasury Regulations, Provincial Treasury Instructions, PPPFA, BBBEE and associated regulations To establish uniformity / consistency in the application of SCM procedures in respect of the procurement of goods and services
Source/collection of data	Supply Chain Management Frameworks and Practice Notes
Method of calculation	Documented , approved and Implementation of policies
Data limitations	Contradictory legislation PPPFA & BBBEE - the latter speaks to Balanced Scorecard and the other to Preference Points System (Solution Finalisation of New PPPFA Regulations jointly by National Treasury and DTI)
Type of indicator	Output indicator.
Calculation type	Non - cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	The actual targeted performance preferred
Indicator responsibility	Supply Chain Management - Senior Manager

Strategic objective indicator title	Asset Register in place and maintained (Movable)
Short definition	Asset Register complete and reconciled to Annual Financial Statement
Purpose/importance	This performance indicator addresses the clean and effective financial administration and linked to an accurate and complete asset register through effective and efficient management and utilisation of movable assets and to ensure full compliance to S38 and S 45 of the PFMA in order to get a clean report (unqualified report) from the Auditor-General for the department.
Source/collection of data	Asset Register; LOGIS Business Information System / LOGIS Report; and BAS Reports; Annual Financial Statement Guideline and Asset Management Learner Guide/Framework
Method of calculation	Monthly verification of reconciled information
Data limitations	Systems error transactions kept on hold to be resolved by National Treasury
Type of indicator	Output indicator measuring effectiveness and efficiency
Calculation type	The reported performance is cumulative
Reporting cycle	This indicator is reported on a monthly basis
New indicator	No
Desired performance	The actual targeted performance preferred
Indicator responsibility	Asset Management - Manager

Indicator title	A Departmental Procurement Plan aligned to the budget and programme deliverables
Short definition	The Department must link its Strategic Plan and Annual Performance Plan to corresponding procurement planning processes that links to the budget process.
Purpose/importance	Ensure adequate procurement planning and linking to the budget to avoid fruitless and wasteful expenditure patterns.
Source/collection of data	The SCM unit and the line functionaries must perform market research and /or supplier analysis in respect of the services they require (Research Reports)
Method of calculation	Spend Analysis and contracts awarded
Data limitations	Timeous receipt of data to compile a departmental procurement plan
Type of indicator	The indicator is measuring outcome other dimension of performance such as efficiency, economy or equity
Calculation type	The reported performance is cumulative
Reporting cycle	This indicator is reported quarterly and annually
New indicator	New
Desired performance	The actual targeted performance preferred
Indicator responsibility	Acquisition Management – Manager

Strategic objective indicator title	An Accounting Officer's System aligned to the National Treasury Generic Framework
Short definition	The Supply Chain Management shall give effect to the legislation by maintaining the Departmental Accounting Officer's System
Purpose/importance	To regulate Supply Chain Management theory and practices in respect of the procurement of goods and services and to ensure compliance with the S.A. Constitution S217, PFMA S38, National Treasury Regulations, Provincial Treasury Instructions, PPPFA, BBBEE and associated regulations
Source/collection of data	Supply Chain Management Frameworks and Practice Notes
Method of calculation	Updated and approved Accounting Officer's System
Data limitations	Contradictory legislation PPPFA & BBBEE - the latter speaks to Balanced Scorecard and the other to Preference Points System (Solution Finalisation of New PPPFA Regulations jointly by National Treasury and DTI)
Type of indicator	Output indicator.
Calculation type	Non - cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	The actual targeted performance preferred
Indicator responsibility	Supply Chain Management - Senior Manager

Indicator title	An Effective Monitoring and Evaluation Framework for Supply Chain Management
Short definition	Monitoring of Supply Chain Management policy, processes and contract assessments
Purpose/importance	To conduct a retrospective analysis on whether the prescribed SCM policy, processes and contract performance are adhered to and desired objectives are achieved – performance assessment and compliance
Source/collection of data	Documented SCM policies, mapped processes, a sample testing of transactions concluded, contracts and Service Level Agreements (SLA) , Monitoring and Evaluation Framework including Assessment Tools
Method of calculation	Number of monitoring and evaluation conducted in terms of qualitative and quantitative analysis reports
Data limitations	Non-availability of documented information regarding the execution of transactions
Type of indicator	Output indicator
Calculation type	The reported performance is cumulative
Reporting cycle	This indicator is reported annually
New indicator	New
Desired performance	The actual targeted performance preferred
Indicator responsibility	Supply Chain Management Policy Development and Implementation - Manager

MONITORING AND EVALUATION

Strategic objective Indicator title 1	Number of funded organisations, departmental entities (district offices and facilities), programmes assessed and monitored
Short definition	Through assessing monitoring DSD entities (district offices and facilities), programmes and funded organisations, the department will be informed whether the latter entities are on track and comply with service delivery agreements and policy prescripts and mandates.
Purpose/importance	Performance assessment and compliance.
Source/collection of data	Information comes from district offices and programme managers.
Method of calculation	Counting of each programme, district office, facility and funded organisations assessed.
Data limitations	None
Type of indicator	Output indicator
Calculation type	Non-cumulative.
Reporting cycle	Bi-annually
New Indicator	Yes
Desired performance	Higher
Indicator responsibility	Director M&E

Strategic objective Indicator title 2	Number of Social Value Impact Evaluations conducted over the MTEF period.
Short definition	Through Social Value Impact Evaluations DSD will ascertain the return on investment//value for money and social value derived and whether change in the lives of beneficiaries can be detected.
Purpose/importance	The department will be informed whether service delivery are effective and efficient and transformation imperatives are met
Source/collection of data	Information comes from the Departmental entities and funded NGOs. It is collected through utilising of monitoring and evaluation reports.
Method of calculation	The indicator is calculated based on the number of Social Value Impact Evaluations conducted.
Data limitations	Unreliable verification sources.
Type of indicator	Output indicator
Calculation type	Non-cumulative
Reporting cycle	The indicator is reported annually.
New indicator	The indicator has significantly changed.
Desired performance	Desirable to meet the actual target
Indicator responsibility	Director M&E

SUB-PROGRAMME 2.2. SUBSTANCE ABUSE, PREVENTION AND REHABILITATION

Strategic Objective indicator title	Number of clients accessing substance abuse services
Short definition	This is the number of clients who are accessing services
Purpose/importance	It indicates the extent to which clients access substance abuse services
Source/collection of data	The data is collect from all service providers, district office and facilities through non financial data
Method of calculation	Count each client accessing services from each service provider
Data limitations	Reliability of the information depends on records kept by the service provider
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	Continues without change from previous year
Desired performance	Actual planned level of performance desirable
Indicator responsibility	Programme manager

SUB-PROGRAMME 2.3. CARE AND SERVICES TO OLDER PERSONS

Strategic Objective Indicator title	Number of vulnerable older persons with access to quality social development service in the province
Short definition	This indicator counts the number of older persons accessing quality services
Purpose/importance	The indicator reflects the extent to which older persons access senior clubs receive services to care, support and protect them
Source/collection of data	Register of older persons accessing services from contracted S service providers
Method of calculation	Individual counting of the number of older persons in register per accessed programme
Data limitations	Dependent on the accuracy of the registers
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual planned level of performance desirable
Indicator responsibility	Programme Manager

SUB-PROGRAMME 2.4. CRIME PREVENTION AND SUPPORT

Strategic Objective Indicator title	Number of Children and Youth in conflict with the law serviced per year
Short definition	This is the number of children arrested who were in conflict with the law
Purpose/importance	The aim of the assessment is to prevent children from entering into the criminal justice system and become hardened criminals
Source/collection of data	All children are recorded in assessment registers at the various assessment centre and forwarded to Provincial Office
Method of calculation	Each assessment is counted and noted in a register. This is compared with the data of the SAPS and the Correctional Services and departmental facilities.
Data limitations	The accuracy of data depends on the reliability of the data captured in the registers and forwarded to Provincial Office.
Type of indicator	Input.
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	The indicator varies with the number of arrests done by SAPS. The aim is to assess all arrested children
Indicator responsibility	Programme Manager

SUB-PROGRAMME 2.5. SERVICES TO PERSONS WITH DISABILITIES

Strategic Objective Performance Indicator title	Number of people with disabilities, their families/ care givers accessing developmental social welfare services
Short definition	Number of persons with disabilities, families and communities accessing developmental social welfare services in the Province by March 2011
Purpose/importance	The aim is to provide integrated programmes and services that promotes the rights, well- being and socio-economic empowerment of people with disabilities, families and communities
Source/collection of data	Progress reports from Department of Social Development district offices and funded organisations submitted to district offices and consolidated at Head Office
Method of calculation	Number of beneficiaries that have accessed developmental social welfare services.
Data limitations	Accuracy of information depends on the progress report submitted and verified by the district offices
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting cycle	6 monthly
New indicator	Yes
Desired performance	This indicator is for monitoring the number of beneficiaries accessing developmental social welfare services offered to persons with disabilities, their families and communities
Indicator responsibility	Programme Manager

SUB-PROGRAMME 2.6. CHILD CARE AND PROTECTION SERVICES

Strategic objective Indicator title	Number of children and families in the Province who access care and protection services
Short definition	Ensure quality services and protection to the well being of children and build the resilience of families and communities
Purpose/importance	To provide access of care and protection services to children, families and communities
Source/collection of data	To achieve the goal of creating a caring society within compliance of legislation
Method of calculation	Count actual number of children and families that make use of care and protection services
Data limitations	Registers not updated regularly
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Access to quality care services and protection to children and build a resilience of families and communities
Indicator responsibility	Programme Manager

SUB-PROGRAMME 2.7. VICTIM EMPOWERMENT

Strategic objective Indicator title	Number of awareness raising programmes and services are available that promote victim empowerment
Short definition	Capacitate and inform victims of crime and violence of developmental services that contributes to easy access and empowerment of victims in the Province
Purpose/importance	Ensure that victims of crime and violence in especially poor communities and rural areas are well informed of services offered and delivered by both government and non-governmental organisations as well as to reduce the risk of violence and crime
Source/collection of data	To achieve the goal of creating a caring society and a self reliant society within compliance of legislation and the National Crime Prevention Strategy, VEP policies and National Shelter strategy
Method of calculation	Count actual number of victims of crime and violence
Data limitations	Registers for victims of crime and violence not captured regularly by governmental and non-governmental organisations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New indicator
Desired performance	Reducing the victims of crime & violence through quality access to services
Indicator responsibility	Programme Manager

Strategic objective Indicator title	Number of people reached through victim support services
Short definition	Provide easy access and quality support services to victims of crime and violence especially in poor communities and rural areas that promote empowerment
Purpose/importance	To reduce the risk of crime and violence and to promote the goal of a caring and self reliant society
Source/collection of data	Achieve the goal of creating a caring society and a self reliant society within compliance of legislation and the National Crime Prevention Strategy, VEP policies and National Shelter strategy
Method of calculation	Count actual number of people that make use of support services
Data limitations	No data limitations
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New indicator
Desired performance	Creating a caring society through awareness raising programmes and quality access to support services
Indicator responsibility	Programme Manager

SUB-PROGRAMME 2.8 HIV/AIDS

Strategic objective Indicator title	Number of people with HIV/AIDS concerns accessing social development services in the province
Short definition	Provide integrated programmes and services to reduce the prevalence and minimise the impact of HIV/Aids related to all vulnerable groups
Purpose/importance	Achieving the goal of a caring society through ensuring a safety net for all the groups made vulnerable by HIV/Aids and to promote integrated service delivery
Source/collection of data	National Strategic Plan for HIV/Aids STI and TB
Method of calculation	Count actual number of people that access social developmental services in the Province
Data limitations	No data limitations
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New indicator
Desired performance	Creating a caring society through awareness raising programmes and quality access to support services
Indicator responsibility	Programme Manager

SUB-PROGRAMME 2.9 SOCIAL RELIEF

Strategic objective performance indicator title	Number of Persons receiving social relief of distress services
Short definition	This entails provision of blankets, food and once off pay out to the household of R750.00 in cases of disaster victims
Purpose/importance	The indicator is intended to show the spread in terms of the number of beneficiaries receiving social relief of distress services
Source/collection of data	NGOs in humanitarian aid and the district offices
Method of calculation	The relevant local authority informs the department about the incident/s of disaster with the estimated number of people affected. Upon that information the department activates the service provider to render relevant SRD services. Claims on the services provided are submitted by the NGO that was activated to provide the service. This is confirmed by the relevant local authority (municipality)
Data limitations	Some people lose their identification documents during the disaster especially in the case of fires resulting in limitations of positive identification.
Type of indicator	Input
Calculation type	The performance is non-Cumulative
Reporting cycle	Indicator is reported quarterly
New indicator	The indicator continues without change from the previous year
Desired performance	Higher performance than targeted is desirable
Indicator responsibility	Programme Manager: Sustainable Livelihoods

SUB-PROGRAMME 2.10 CARE AND SUPPORT SERVICES TO FAMILIES

Strategic objective performance Indicator title	The number of families accessing developmental social welfare services that strengthens families and communities and build social cohesion income, assets and capabilities
Short definition	Total number of families accessing services to strengthen families and communities
Purpose/importance	Indicates the number of families accessing services
Source/collection of data	Counting of all the families accessing services
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Increasing access to services and opportunities
Indicator responsibility	Programme manager

SUB-PROGRAMME 3.2 YOUTH DEVELOPMENT

Strategic objective indicator title	Number of youth in youth skills development programmes
Short definition	The indicator counts the number of youth that have access to skills development programmes
Purpose/importance	Ensure a significant number of youth does access youth programmes
Source/collection of data	Data sourced fro service providers contracted to render youth development programmes
Method of calculation	Count the number of programmes per service provider
Data limitations	Depends on the credibility of data from service providers. Evidence based data also depends on accuracy in recording / registering the number of beneficiaries
Type of indicator	Input indicator
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Actual level of performance desirable
Indicator responsibility	Programme Manager

SUB-PROGRAMME 3.3 SUSTAINABLE LIVELIHOOD

Strategic objective performance indicator title	Number of funded programmes and beneficiaries reached
Short definition	The indicator relates to the number of funded programmes available and how many people have access to these programmes
Purpose/importance	The indicator is intended to show how many funded programmes exist and how many people are reached
Source/collection of data	The data is collected from district offices and NGOs
Method of calculation	Counting of funded programmes and beneficiaries reached
Data limitations	The number of programmes and names of the beneficiaries are kept by the funded NGOs
Type of indicator	Output and input
Calculation type	Cumulative
Reporting cycle	Reported quarterly
New indicator	Continues without change from the previous year
Desired performance	Higher performance is desirable
Indicator responsibility	Programme Manager: Sustainable Livelihoods

SUB-PROGRAMME 3. 4. INSTITUTIONAL CAPACITY BUILDING AND SUPPORT (ICB)

Indicator title Number of formal	Capacity building & training programmes provided.
Short definition	The number of NPOs assisted with web-based registration
Purpose/importance	It enables the department to track the systematic targeting of CBOs whilst also reflecting the actual number of CBO staff exposed to the programme throughout the Province
Source/collection of data	Manual : Capacity Development Database
Method of calculation	Simple count
Data limitations	Dependent on accuracy of database
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in number of CBOs exposed to capacity development
Indicator responsibility	Programme Manager

Indicator title Number of times	Capacity enhancement support services accessed
Short definition	Number of times development support services are accessed
Purpose/importance	Tracks the number of NPOs and related persons accessing the Department's NPO development support services throughout the Province
Source/collection of data	Manual : Development Support Service Database
Method of calculation	Simple count
Data limitations	Dependent on accuracy of composite database at various collection points
Type of indicator	Output
Calculation type	Composite and Cumulative – for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in demand for development support services
Indicator responsibility	Programme Manager

Indicator title	Number of NPOs assisted with web-based registration support
Short definition	Number of registration support opportunities provided
Purpose/importance	Tracks the number of NPOs applying for formal registration i.t.o NPO Act and who potentially qualifies for funding from the department. It further provides the department with a comprehensive database of all registered and de-registered NPOs within the province
Source/collection of data	Electronic : Provincial Registration/De-registration database linked to national database
Method of calculation	Simple count/cumulative
Data limitations	Dependent on accuracy of national database (who confirms actual registration status)
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Accurate baseline data of registered NPOs eligible for funding enabling informed decision-making w.r.t funding and capacity enhancement interventions
Indicator responsibility	Programme Manager

SUB-PROGRAMME 3.5 RESEARCH AND DEMOGRAPHY

Indicator title	Number of social and population research reports to facilitate government planning
Short definition	Total number of social and population research reports completed and disseminated
Purpose/importance	Indicates the number of research reports completed
Source/collection of data	Physical count of research reports completed
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output indicator
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Continues without change from the previous year
Desired performance	Actual performance will vary depending on the nature of the research needs. The programme needs to be responsive to the needs of the department's line programmes
Indicator responsibility	Directorate Research and Population Development

SUB-PROGRAMME 3.6 POPULATION CAPACITY DEVELOPMENT AND ADVOCACY

Indicator title	Number of persons trained
Short definition	Number of persons who are trained to integrate social research and population variables into development planning
Purpose/importance	Indicates the number of persons who attended training sessions
Source/collection of data	Physical count of persons
Method of calculation	Simple count
Data limitations	None
Type of indicator	Activity
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Continues without change from the previous year
Desired performance	Actual performance will vary depending on available resources and venues
Indicator responsibility	Directorate Research and Population Development

Indicator title	Number of persons attending advocacy workshops
Short definition	Number of persons who attended advocacy workshops
Purpose/importance	Indicates the number of persons who attended advocacy workshops
Source/collection of data	Physical count of persons
Method of calculation	Simple count
Data limitations	None
Type of indicator	Activity
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Continues without change from the previous year
Desired performance	Actual performance will vary depending on available resources and venues
Indicator responsibility	Directorate Research and Population Development

APPENDIX 2: GLOSSARY OF TERMS

ACRONYMS

AO	Accounting Officer
ASC	After School Care
BEE	Black Economic Empowerment
BIS	Basic Income Security
CBO	Community Based Organisations
CFO	Chief Financial Officer
CHH	Child Headed Households
CNDC	Community Nutrition and Development Centres
CYCA	Child and Youth Care System
CYCC	Child and Youth Care Centres
DSD	Department of Social Development
ECD	Early Childhood Development
EPWP	Expanded Public Works Programme
FASD	Foetal Alcohol Spectrum Disorders
HCBC	Home Community- Based Care
HOD	Head of Department of Social Development
HSRC	Human Science Research Council
ICB	Institutional Capacity Building
IDP	Integrated Development Plans of Local Authorities
ISDP	Integrated Service Delivery Plan
IM	Infant mortality
LOGIS	Logistical Information Systems
MDG	Millennium Development Goals
MTEC	Medium Term Expenditure Committee
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
M&E	Monitoring and Evaluation
NYS	National Youth Service
NGO	Non-Governmental Organisation
NPO	Non-Profit Organisation
OSD	Occupation Specific Dispensation.
OVC	Orphaned and Vulnerable Children
PFMA	Public Finance Management Act
PGWC	Provincial Government of the Western Cape
TPA	Transfer Payment Agreement
SACENDU	South African Community Epidemiology Network on Drug Use
SCM	Supply Chain Management
SRD	Social Relief of Distress
SLA	Service Level Agreement
SMME	Small, Micro and Medium Enterprises
UNODC	United Nations Office on Drugs and Crime
VEP	Victim Empowerment Programme

TERMS

Emerging organisations	<p>Broad-base definition (Characteristics):</p> <ul style="list-style-type: none"> • Black-owned and managed as per BEE definition • Locally based i.t.o. its origin, functioning, historical location
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