



**Western Cape
Government**

Social Development

BETTER TOGETHER.

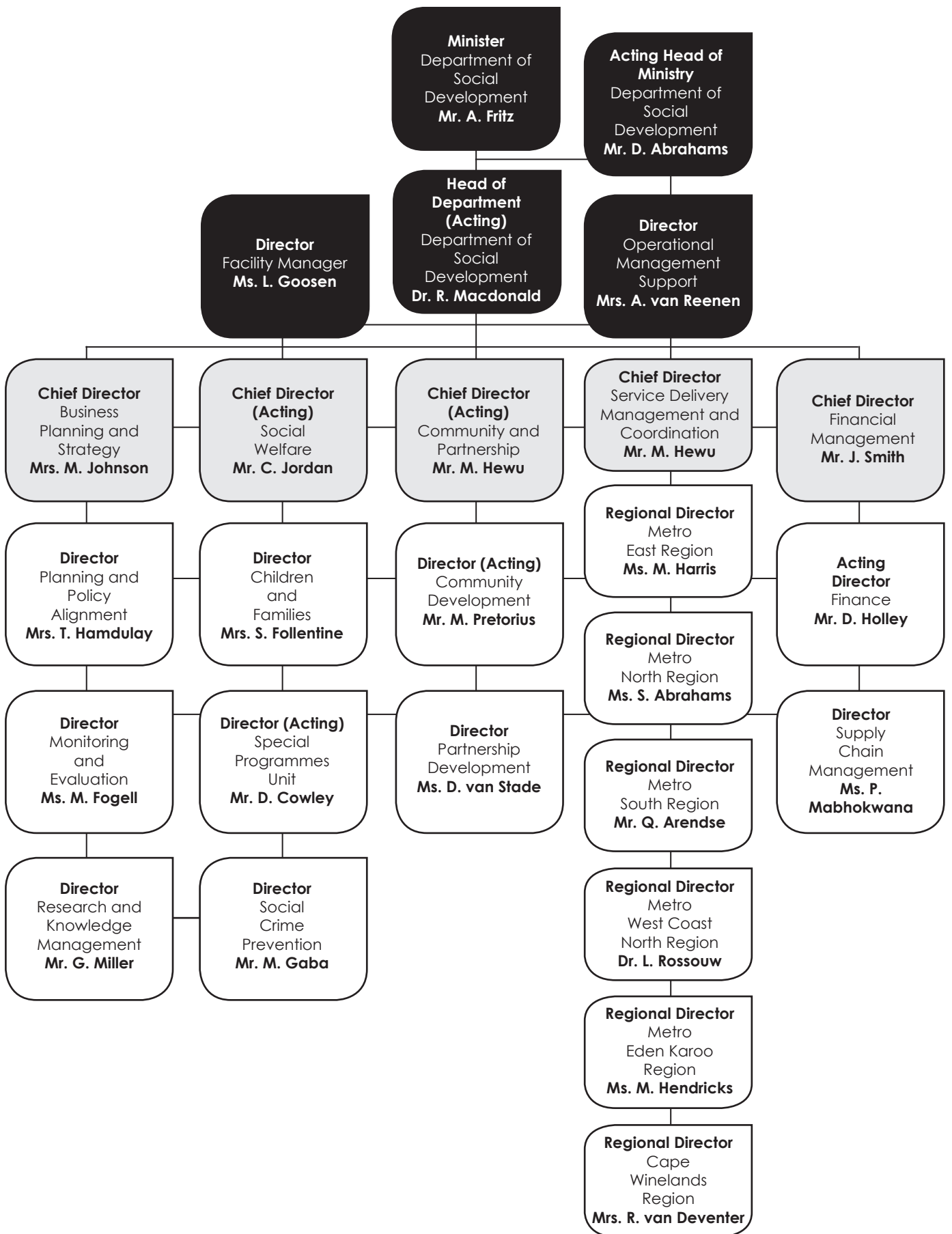
ANNUAL PERFORMANCE PLAN 2013/14

Department of
Social Development

**Department of
Social Development**

**ANNUAL PERFORMANCE PLAN
2013/2014**

ORGANISATIONAL ORGANOGRAM



Foreword from Albert Fritz, Western Cape Minister of Social Development

This Annual Performance Plan is guided by provincial policy priorities and strategic objectives, national policy priorities, national legislative requirements and provincial legislative requirements and takes into account the latest census data on socio-economic needs and challenges in the province.

These priorities often overlap and should not be seen to be competing for implementation. As a province, we will select what is most relevant and urgent in terms of the needs and socio-economic circumstances of the people living in the Western Cape.

Provincial Strategic Objective 8 – *Promoting Social Inclusion and Reducing Poverty* – is now securely in place and this should be evident in all our programmes. In this policy, the concept of 'poverty' refers to a lack of resources in all senses, whether financial, social capital, skills or access to opportunity. The concept of 'social inclusion' should be understood as 'inclusion' within:

- families, which are the basic building blocks of society
- civic life
- state run systems of inclusion, like Early Childhood Development schools and other formal education
- economic inclusion through gainful employment and/or enterprise

'Inclusion' should also be sustainable – in other words, we should strive to promote inclusion that does not result in people remaining dependent on the state, should rather be extending opportunities for people to lift themselves out of poverty.

Strategic Objective 8 therefore calls upon us to look at all of our social policies with the following question in mind: 'Is this policy the best possible way to promote sustainable social inclusion and poverty reduction for its targeted beneficiaries?'

This objective covers the following priorities:

- Strengthening families
- Early childhood development
- Youth
- Vulnerable groups
- Preventing and reducing violence
- Increasing participation in civic life

I am specifically committed to increasing opportunities for youth development, to ensure that programmes for these citizens are sustainable, and have meaningful impact on their lives, specifically with regard to reducing youth unemployment.

Furthermore, the shift towards extending quality ECD to as many children as possible is of cardinal importance. Helping young people, from as early as possible, to develop socially, cognitively, and physically is probably the most valuable investment that governments can make to drive social inclusion and reduce poverty. The family unit, child care, early childhood development, and sustained formal education are at the heart of this.

I have again addressed the importance of improving the way we deal with non-financial reporting data. Not only our own, but also that of the Non Governmental Organisations we fund. I will be looking at alternative measures to monitor and verify this vital information. If we improve our reporting systems, we can improve the quality of our services to vulnerable citizens.

Finally, this APP is further guided by Children's Act, Child Justice Act and Older Persons Act, as well as the Provincial Education Act which has resource implication for the Department of Social Development (DSD).

There are many other issues that will demand our attention going into the future, and I trust that this APP, underpinned by Strategic Objective 8, will ensure that our priorities are balanced and progressive.



PROVINCIAL MINISTER OF SOCIAL DEVELOPMENT
Mr A Fritz

OFFICIAL SIGN-OFF


It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Social Development under the guidance of Mr Albert Fritz and was prepared in line with the Strategic Plan of the Department of Social Development.
- Accurately reflects the performance targets which the Department of Social Development will endeavour to achieve given the resources made available in the budget for 2013/2014.

Mr Juan Smith
Chief Financial Officer

Signature: 

Ms Marion Johnson
Chief Director
Business Planning and Strategy

Signature: 

Dr Robert MacDonald
Accounting Officer

Signature: 

Approved by:

Mr Albert Fritz
Executive Authority

Signature: 

DISCLAIMER

The English version of the Annual Performance 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 Business Planning and Strategy Chief Directorate, Department of Social Development.

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PART A

Strategic Overview

PART A: STRATEGIC OVERVIEW

1 VISION

A self-reliant society.

2 DEPARTMENTAL 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 work of the Department of Social Development (DSD) will be underpinned by the following **Provincial Values**:

- Competence
- Accountability
- Integrity
- Responsiveness
- Caring

The Department is committed to the following **key service delivery principles**:

- **Innovation: Working differently**

The Department will endeavour to explore and test different ways of working in order to achieve maximum results in the shortest possible time without compromising quality. This may mean streamlining of systems and business processes, as well as innovation in working with clients.

- **Consultation and inclusion**

We will pay on-going attention to meaningful engagement with our partners and stakeholders that aligns with the Intergovernmental Framework. This may include developing a policy on partnership with non-profit sectors.

- **Accessibility**

Accessibility to services is essential. The Department will through its modernisation model ensure increased access to appropriate and quality services on a local level through the establishment of 45 service delivery areas over the medium term expenditure framework (MTEF) period.

- **Accountability and transparency**

Institutionalise good corporate governance through the implementation of results-based monitoring, evaluation and reporting, sound business processes and enhancement of compliance in order to improve accountability and performance.

4 LEGISLATIVE AND OTHER MANDATES

4.1 Constitutional mandates

Legislation	Impact on Department of Social Development (DSD) functionality
Constitution of the Republic of South Africa No. 108 of 1996	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.

4.2 Legislative mandates

Legislation	Impact on Department of Social Development (DSD) functionality
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 era 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, No. 13 of 2006	<ul style="list-style-type: none"> The Older Persons Act number 13 of 2006, which was operationalised by the Presidential Proclamation on 1 April 2010, 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 older persons services. The establishment and management of services and management of facilities for older persons.
Children's Act , No. 38 of 2005 as ammended	<ul style="list-style-type: none"> The Act, which was operationalised by the Presidential Proclamation on 1 April 2010, 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; the promotion of the well-being of children; and 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.

Part A: Strategic Overview

<p>Probation Services Act, No. 116 of 1991</p>	<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; ◦ Restorative Justice; ◦ Services in terms of victims of crime; and ◦ Assessment of arrested children who have not been released from custody.
<p>Prevention and Treatment for Substance Abuse Act, No. 70 of 2008</p>	<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.
<p>Social service Professions Act, No. 110 of 1978; Amended 1995, 1996 & 1998</p>	<ul style="list-style-type: none"> • The Act established the South African Council for Social Work Professions and professional boards for social service professions and defines its powers and functions.
<p>Non- Profit Organisations Act, No. 71 of 1997</p>	<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 NPOs can flourish by providing an administrative and regulatory framework in which they can operate.
<p>Domestic Violence Act, No. 116 of 1998</p>	<ul style="list-style-type: none"> • The purpose of this act is to afford the victims of domestic violence the maximum protection from domestic abuse.
<p>Sexual Offences and Related Matters Amendment Act, No. 6 of 2012</p>	<ul style="list-style-type: none"> • To amend the Criminal Law (Sexual Offences and Related Matters) Amendment Act, 2007, so as to expressly provide that the imposition of penalties in respect of certain offences contained in the Act is left to the discretion of the courts; and to provide for matters connected therewith.

4.3 Policy mandates and planned policy initiatives

- The **Western Cape Government Policy on the Funding of NGOs for the rendering of Social Welfare Services** was approved by the MEC for Social Development during 2011. The policy is supported by procedure guidelines and tools for implementation. It was piloted during the 2010/11 financial year and fully implemented for the transfer funding application and assessment process for 2012/13. This policy is aligned to the national **Policy on Financial Awards**. The funding policy is currently under revision.
- **Paid for Communication in the Western Cape** is a new Provincial Cabinet endorsed policy that directs departments to have one consolidated communications plan and budget that has been developed in consultation with the Strategic Communications Directorate of the Department of the Premier to ensure coherence and alignment with the Better Together concept. The implementation of the communications plan and budget is to be managed by the Departmental Head of Communications (HOC).
- **Green Paper on the Family (2011)**. The main aim of the Green Paper is to foster family well-being, promote and strengthen families and family life and mainstream family issues into government-wide policy-making initiatives.
- The Draft **Provincial Child Protection Strategy** was finalised in 2011/12 and is aimed at securing a properly resourced, co-ordinated and managed child protection system in accordance with the Children's Act 38 of 2005.

Part A: Strategic Overview

- The Draft **Policy on Temporary Safe Care** has been drafted in partnership with key stakeholders in the child protection sector. It provides guidelines on the management of temporary safe care.
- The **Framework for Social Welfare Services (2011)** has been approved by the Executive Management of the National Department of Social Development and seeks to facilitate/guide the implementation of a comprehensive, integrated, rights-based, well-resourced, and quality developmental social welfare services. It is aligned with the Integrated Service Delivery Model (ISDM) and has been approved for implementation by all role-players responsible for the delivery of social welfare services.
- The Framework for Social Welfare Services highlighted the need for the development of norms and standards for social welfare services. **The Norms and Standards for Social Welfare Services (2011)** are based on the developmental approach adopted by the DSD through the White Paper for Welfare (1997), and it seeks to contribute to the achievement of social development goals through developmental social welfare. The 3 core focus areas of the generic norms and standards include:
 - i Development of the norms and standards for the generic intervention process in social work practice.

The Generic norms and standards for social welfare service delivery (2011) have been completed.
 - ii Training and capacity building of all social service professionals.

Training on the generic norms and standards, business processes and the supervision framework has commenced during 2012/2013. Social workers from DSD have been trained as an initial phase. Training will be rolled out to the NPO sector within the 2013/14 financial year. The Supervision Framework is concerned with ensuring the provision of effective and quality supervision of social service practitioners in order to ensure competent professional social work practices that serve the best interests of service users in South Africa. Training in the Supervision Framework was finalised at the end of November 2012 and included social service professionals in DSD and the NPO sector.
 - iii A provincial readiness assessment was completed to assess the readiness of all provincial departments of social development, NPO sector and other government departments who operate in the field of social welfare to implement the norms and standards. The report will be made available and an implementation plan will be compiled based on the findings of the provincial readiness assessment within the new financial year. The readiness assessment was focused on:
 - Identifying the resources required for the implementation of the norms and standards process;
 - Developing a quality assurance framework and developing province specific plans to ensure implementation of the generic norms and standards for social welfare service delivery.
- **Draft Policy for Social Service Practitioners (2012):** This policy aims to review the current Social Service Professions Act 110 of 1978. The main objectives of the policy are to provide for a regulatory framework for all social service practitioners. This framework will facilitate the professionalisation of human resources of the social development sector.
- The South African Council for Social Service Professions (SACSSP) has developed the **Draft Code of Good Practice and Responsibilities of Employers of Social Service Practitioners (2012)**. Presently only social workers, student social workers and social auxiliary workers are required to register with the SACSSP under the Professional Board for Social Work. However, the ambit of registration may also extend to other practitioners within the social service sector. The document proposes the inclusion of other, but is not limited to child and youth care workers, community development workers, youth workers, criminologists and victimologists. This Policy has been presented to the Professional Board for Social work followed by provincial consultations during the second quarter of the 2012/2013 financial year.

5 UPDATE OF SITUATIONAL ANALYSIS

5.1 Performance environment

The Western Cape has a population of 5 822 734 people¹ living in 1 634 000 households in the province. In-migration of people to the province is contributing both to an increase in the province's population as well as a change in the proportional distribution of population groups². The province is experiencing high population growth rates particularly in District Municipalities such as the Overberg, West Coast and Eden.

Two thirds- of the province's population lives in the Cape Metro. Due to migration, the proportion of people living in the Cape Metro is consistently increasing. In addition to spatial differences, the Metro and District Municipalities have distinctly different economic features. While the metropolitan economy has a diversified economy with a strong industrial component, the economy of the province's rural areas is based on agriculture, tourism and services.

It should be noted that 377 882 (23%) of households in the province have a household size of 5 or more. The burden of care on these households should be considered in the provisioning of services. In addition, the official unemployment rate in the province was 23, 2%³ in June 2012. Of further concern is that almost half (49.2%) of households in the Western Cape have an income below R38 200, and that 13.3% of households do not have any income as illustrated in Table 1 below.

Table 1: Annual household income in the Western Cape Province, 2011 Census

Annual household income	Number of households	Percentage of households
No income	216971	13.3%
R 1 - R 4800	41998	2.6%
R 4801 - R 9600	63350	3.9%
R 9601 - R 19 600	193032	11.8%
R 19 601 - R 38 200	287985	17.6%
R 38 201 - R 76 400	256686	15.7%
R 76 401 - R 153 800	209325	12.8%
R 153 801 - R 307 600	177224	10.8%
R 307 601 - R 614 400	121771	7.5%
R 614 001 - R 1 228 800	46605	2.9%
R 1 228 801 - R 2 457 600	12225	0.7%
R 2 457 601 or more	6830	0.4%
Unspecified		0.0%
Total	1634001	100.0%

A number of risk factors and social pathologies at the community, household and individual level, threatens the wellbeing and functioning of residents of the province. Social cohesion in the province is negatively affected by socio-economic inequality as well as high levels of violent crime, gangsterism, gender inequality, sexual risk behaviour, and substance abuse. These concerns are further described in the situational analysis for the sub-programmes.

1 Statistics South Africa (2011). Census 2011.

2 Soreaso (2012). A Social and Demographic Trends Analysis of the Western Cape: 2011/12. Final draft report for the Western Cape Department of Social Development.

3 Statistics South Africa (2012). Quarterly Labour Force Survey: June 2012.

5.2 Organisational environment

The DSD has undertaken a number of business process reviews and introduced new strategies. Fundamental shifts in the management processes for DSD are being proposed:

- Streamlining of the implementation of the Uniform Funding Cycle (UFC) process to improve efficiencies and to reduce the burden on NPOs;
- A Facilities Strategy aimed at rationalising the operational arrangements of the DSD's specialised facilities and provision of services over the whole continuum of care was approved and implementation of this strategy was a key consideration in the current process to refine its organisational design;
- The streamlining of the head office management structure and a focus on the development of policy and management of its implementation;
- Restructuring of the CFO's organisational structure is currently underway, as this was not included in the first restructuring process. Modernisation of the CFO structure will be implemented by the 1st April 2013;
- Establishment of a programme office with budget holders managing programme development, analyses of programme performance information as well as monitoring and evaluation;
- A framework for managing performance information which includes a standard operating procedure for the collection, verification and safeguarding of said data is in the process of being developed;
- A standard operating procedure manual for service delivery at a local level is in the process of being developed. This manual is aligned to the generic business processes (intake forms; monitoring forms; process notes; progress notes, referral forms etc.) of the national norms and standards programme. The diary system for Social Workers has been re-introduced to track social work caseloads.

DSD requires the necessary human resources with appropriate competencies in order to deliver on its mandates. The tables below provide the details on the current organisational structure as well as available human resources:

Table 2: Employment and vacancies

EMPLOYMENT AND VACANCIES BY PROGRAMME, AS AT 1 FEBRUARY 2013				
Programme	Funded	Number of posts filled	Vacancy rate	Number of posts filled additional to the establishment
Programme 1: Administration	393	333	15%	78
Programme 2: Social Welfare Services	1 516	1 231	19%	140
Programme 3: Development and Research	22	17	23%	7
Grand Total	1 931	1 581	18%	225

EMPLOYMENT AND VACANCIES BY SALARY BAND, AS AT 1 FEBRUARY 2013				
Salary Bands	Funded	Number of posts filled	Vacancy rate	Number of posts filled additional to the establishment
Lower Skilled (Levels 1-2)	9	5	44%	25
Skilled (Levels 3-5)	638	452	29%	100
Highly Skilled Production (Levels 6-8)	896	813	9%	62
Highly Skilled Supervision (Levels 9-12)	362	289	20%	37
Senior Management (Levels 13-16)	26	22	18%	7
Grand Total	1 931	1 581	18%	225

5.3 Description of the strategic planning process

First phase

The first draft MTEC reports has been informed by an analysis of the Department of Social Development's (DSD) national and provincial policies and priorities; a trend and situational analysis of the operating environment; a review of past performance; determining programme imperatives and balancing it in terms of fiscal constraints and indicative resource allocations.

Individual meetings by a strategic planning task team consisting of representatives of the business planning, research and budget sub-directorates were held with each sub-programme in the DSD.

Planning was focussed around the following strategic questions:

Strategic Questions

- *What do we want to achieve by the end of the strategic planning period (organisation/ programme)?*
- *What has changed in our policy environment that will impact on planning?*
- *What are some of our national and provincial priorities that impacts on programme direction and planning?*
- *What are the imperatives that are in our planning agenda?*
- *What are the pressing market factors/ environmental factors influencing it?*
- *Budget analysis. Can the programme's indicative budget allocation accommodate the imperatives? How can programmes reprioritise within their budget?*

Based on the above engagements, a preparation document for planning was completed. The MTEC documents were prepared based on the analysis of the strategic questions and executive direction.

Second phase

For the second draft a deeper analysis of the service delivery gaps identified at the coalface as well as regional based target setting was focused on. Planning processes for the second draft have included the following:

Planning Workshop with Research; programmes; regions; M&E:

Objective – *Strengthening the logframe approach*

The workshop focused on the following:

- *What do we plan to achieve over the 13/14 and 14/15 financial years – outcomes*
- *What will be achieved using own services and NPOs?*
- *Service delivery gaps in regions and how do we envisage managing these?*
- *What do regions require from programmes and vice versa?*
- *Programme and regional constraints*
- *Provincial programme targets.*

Individual consultations with programmes:

Issues discussed were the following:

(a) Service delivery gaps

- To provide more detail about the service delivery gaps
- To commit the service delivery gaps

(b) Indicator development for provincial indicators

- Relook at existing provincial indicators
- Move towards output and outcome indicators
- Do the indicators collectively meet the intention of the programme objective?
- Assistance from Business planning, Research and M&E i.r.o .indicator development

Indicator Workshop to facilitate regional and programme targeting

Objective: Regional based target setting with the programmes.

Third phase

The focus was on consolidating and strengthening the third draft APP by focusing on the following:

- Consultations with HOD to ensure administrative and executive approval as well as technical correctness;
- Consultations with Provincial Treasury to ensure technical correctness
- Consultations with programmes:
 - o Refinement of indicators, targets and indicator description tables to ensure a sound basis for programme performance and programme reporting
 - o Update of Situational Analysis by Research Programme
 - o Ensure links between Situational Analysis, Programme Focus and Indicators.

6 STRATEGIC OUTCOME ORIENTED GOALS OF THE INSITUION

Strategic Outcome Oriented Goal 1	
Improve Governance and Modernisation of service delivery	
Goal statement	Improving governance and sector performance through effective and efficient business processes, modernisation of service delivery systems and structures, research, planning, information and performance management.
Justification	To increase the integrity of business processes through transparent and inclusive decision-making and focussed implementation, as well as monitoring and reporting. Business processes, systems and the organisational structure will be made efficient and effective in order to enhance service delivery improvement for all in the province.
Links	This goal links to PSO 12: "Building the Best-Run Regional Government in the World". It also links closely to National Outcome 12: "An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship".

Strategic Outcome Oriented Goal 2	
Create opportunities through community development services	
Goal statement	Creating opportunities to support individuals and families to improve their capabilities to develop sustainable livelihood strategies through the provision of development programmes that facilitate empowerment of individuals and communities based on empirical research and demographic information.
Justification	This aims to promote social inclusion and reduce poverty by providing access to sustainable community development programmes to create opportunities for all to become self-reliant.
Links	This goal links to PSO 8: "Promotion of Social Inclusion and Reduction of Poverty" and also links to National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world".

Strategic Outcome Oriented Goal 3	
Create a caring society through developmental social welfare services	
Goal statement	Create a caring society through appropriate developmental social welfare interventions which support and strengthen individuals and families, in partnership with stakeholders and civil society organisations.
Justification	This aims to render a continuum of developmental social welfare services to all vulnerable individuals and groups as well as contributing to reducing crime.
Links	This goal links to PSO 8: "Promotion of Social Inclusion and Reduction of Poverty" and also links to National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world".

PART B

Strategic Objectives

PART B: STRATEGIC OBJECTIVE

Significant changes have been made to the strategic objectives and targets since the formulation of the Strategic Plan 2010-2015, which are reflected in this section and Annexure B.

7 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. To make limited provision for maintenance and accommodation needs.

Sub-programme 1.3. DISTRICT MANAGEMENT

Provides for the decentralisation, management and administration of services at the regional level within the department. (The heading *District Management* is prescribed in terms of the National Budget structure. However, the Western Cape DSD operates on a *Regional Office* basis.)

Programme focus

For this financial year Programme 1 will focus on the following strategic areas:

- Review the department's organisational structure to enhance implementation capacity and performance monitoring.
- Improved performance and governance.
- Improved information and knowledge management.
- Training and capacity building of social workers, social work supervisors and managers.

Part B: Strategic Objectives

Strategic Objective	To implement the modernised service delivery organisational structure
Objective Statement	To implement the modernised service delivery organisational structure towards service delivery for enhanced efficiency and service effectiveness by March 2015.
Baseline	Number of training interventions for social work and social work related occupations: 15 Number of staff: 1 931 Number of interns: 100 +100
Justification	To enhance the efficiency of the PGWC for improved service delivery.
Links	This objective links to PSO 10: "Integrating Service Delivery for Maximum Impact" and PSO 12: "Building the Best-Run Regional Government in the World" and DSD Strategic Goal 1: 'Improve governance and modernisation of service delivery'. It also links closely to National Outcome 12: "An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship".
Risk and Risk Management	Risk: Availability to grow the organisation due to limited budget Risk mitigation: Prioritisation of critical occupational categories

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/10	2010/11	2011/12		2013/14	2014/15	2015/2016
To implement the modernised service delivery organisational structure	Approved and implemented HRD plan	MPAT level 3+	-	-	New indicator	MPAT level 1 ⁴	MPAT level 3	MPAT level 3+	MPAT level 3+

PROGRAMME PERFORMANCE INDICATORS

Programme performance indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of training interventions for social work and social work related occupations	-	-	New indicator	15	20	25	25
The number of staff grows from 1 910 to 2 044(funded approved posts)	1 910	1 910	1 763	1 931	2 044	2 044	2 044
Number of interns:							
• Number of graduate/under graduate interns	-	New indicator	100	100	115	115	115
• Premier Advancement of Youth (PAY) internship	-	New indicator	100	100	20	20	20

4 Moderated assessment by the Department: Performance Monitoring and Evaluation as at 22 February 2013

Quarterly breakdown

Performance indicator	PSO linkages	Reporting period	Annual target 2013/14	Quarterly targets				Cumulative (C) / Non-cumulative (N/C)
				1st	2nd	3rd	4th	
Number of training interventions for social workers, social work supervisors and managers	10 and 12	Quarterly	20	0	8	8	4	C
The number of staff grows from 1 910 to 2 044 (funded approved posts)	10 and 12	Annually	2 044	0	0	0	2 044	N/C
Number of interns:								
• Number of graduate/ under graduate interns	10 and 12	Annually	115	0	0	0	115	N/C
• Premier Advancement of Youth (PAY) internship programme		Annually	20	0	0	0	20	N/C

Strategic Objective	Deliver a fully effective financial management function to the department
Objective Statement	Deliver a fully effective financial accounting function to ensure clean audit reports by reducing the number of matters of emphasis by March 2015
Baseline	Financial Management Capability level of 2+for SCM and 3 for Finance Number of finance staff with appropriate tertiary qualifications: 17
Justification	This objective will contribute to compliance with statutory requirements (PFMA; National Treasury, Asset Management Framework/ Guideline and Inventory Management Framework)
Links	This objective links to PSO 12: "Building the Best-Run Regional Government in the World" and to DSD Strategic Goal 1: "Improve governance and modernisation of service delivery".
Risk and Risk Management	Risk: Deliver an ineffective financial management function Risk mitigation: Ensure that financial systems are adequate and operational, staff are trained, minimise non-compliance.

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/10	2010/11	2011/12		2013/14	2014/15	2015/2016
Deliver a fully effective financial management function to the department	Clean audit annually					New indicator	Clean audit	Clean audit	Clean audit

PROGRAMME PERFORMANCE INDICATORS

Programme performance indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Corporate Governance Review and Outlook : Supply Chain Management Level of Financial Capability	2	2+	2+	2+	3	3+	3+
Corporate Governance Review and Outlook : Finance level of Financial Capability	3	3	3+	3+	3+	4	4
Number of finance staff with appropriate tertiary qualifications	11	11	11	17	22	27	31

Quarterly breakdown

Programme Performance indicator	PSO linkages	Reporting period	Annual target 2013/14	Quarterly targets				Cumulative (C) / Non-cumulative (N/C)
				1 st	2 nd	3 rd	4 th	
Corporate Governance Review and Outlook : Supply Chain Management Level of Financial Capability	12	Annually	3	0	0	3	0	N/C
Corporate Governance Review and Outlook : Finance level of Financial Capability	12	Annually	3+	0	0	3+	0	N/C
Number of finance staff with appropriate tertiary qualifications	12	Annually	22	0	0	0	22	N/C

Strategic Objective	To develop and implement a standardised system of managing programme performance information
Objective Statement	To ensure that the department is able to monitor and evaluate, produce useful and reliable information and use performance information in performance and strategic management. ⁵
Baseline	Corporate Governance Review and Outlook : Level of Performance information capability: 1
Justification	Demonstrate that performance monitoring system and the performance information it produces is credible, reliable and auditable and enables business decision making and in accordance with the framework for managing programme performance information.
Links	This objective links to PSO 10: "Integrating Service Delivery for Maximum Impact" and PSO 12: "Building the Best-Run Regional Government in the World" and DSD Strategic Goal 1: 'Improve governance and modernisation of service delivery'.
Risk and Risk Management	Risk: Services delivered do not meet the objectives of the department Mitigation: Collection of reliable and timely information enables business decision-making

⁵ Management Performance Assessment Tool (MPAT) standard definition for integration of monitoring and evaluation in performance and strategic management.

PROGRAMME PERFORMANCE INDICATORS

Strategic/Programme performance indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Corporate Governance Review and Outlook : Level of Performance information capability	-	-	-	New indicator	3	3	4

Quarterly breakdown

Programme Performance indicator	PSO linkages	Reporting period	Annual target 2013/14	Quarterly targets				Cumulative (C) / Non-cumulative (N/C)
				1st	2nd	3rd	4th	
Corporate Governance Review and Outlook : Level of Performance information capability	10 and 12	Annually	3	0	0	0	3	N/C

Reconciling performance targets with the budget and MTEF

7.1 Expenditure estimates

Table 7.1: Programme 1: Administration

Sub-pro-gramme R'000	Outcome			Adjusted appropriation 2012/13	Medium-term targets		
	Audited 2009/10	Audited 2010/11	Audited 2011/12		2013/14	2014/15	2015/16
1. Office of the MEC ^a	4 432	4 931	4 978	5 312	5 557	5 901	6 204
2. Corporate Management Services	87 056	93 564	127 016	129 641	117 389	124 723	131 813
3. District Management	88 336	79 407	52 189	47 701	52 969	59 011	62 568
Total payments and estimates	179 824	177 902	184 183	182 654	175 915	189 635	200 585

^a MEC total remuneration package: R1 652 224 with effect from 1 April 2012.

ECONOMIC CLASSIFICATION

Economic classification R'000	Outcome			Adjusted appropriation 2012/13	Medium-term targets		
	Audited 2009/10	Audited 2010/11	Audited 2011/12		2013/14	2014/15	2015/16
Current payments	170 762	150 848	152 247	173 443	166 667	178 054	188 435
Compensation of employees	106 034	109 164	111 334	130 853	123 181	132 400	140 802
Salaries and wages	91 885	94 637	97 124	112 795	103 472	111 216	118 274
Social contributions	14 149	14 527	14 210	18 058	19 709	21 184	22 528
Goods and services	64 233	41 354	40 752	42 590	43 486	45 654	47 633
Of which							
Administrative fees	149	105	205	107	99	105	108
Advertising	1 703	424	172	450	579	608	637
Assets <R5 000	635	378	1 848	1 156	1 309	1 507	1 563
Audit cost: External	3 698	3 885	4 270	3 627	4 886	5 135	5 387
Bursaries (employees)	1 498	1 989	3 437	1 211	3 580	3 803	3 989

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Economic classification R'000	Outcome			Adjusted appropriation 2012/13	Medium-term targets		
	Audited 2009/10	Audited 2010/11	Audited 2011/12		2013/14	2014/15	2015/16
Catering: Departmental activities		736	761	770	785	348	365
Communication	5 715	4 981	3 627	3 513	3 797	3 992	4 129
Computer services	8	133	1 310	1 657	2 034	2 138	2 191
Cons/prof: Business and advisory services	3 506	1 379	3 322	4 400	4 142	4 330	4 437
Cons/prof: Legal costs	2 506	161	537	560	474	498	500
Contractors	1 423	931	952	770	231	244	254
Agency and support/ outsourced services	2 372	1 343	738	511	316	780	796
Entertainment	244	205	140	126	289	303	373
Inventory: Food and food supplies	34	16	3	20	21	22	22
Inventory: Fuel, oil and gas	17	9	7	6	6	5	5
Inventory: Learner and teacher support material	9		6	2	1	1	1
Inventory: Materials and supplies	75	60	27	108	60	63	65
Inventory: Medical supplies	4		5	11	11	12	9
Inventory: Other consumables	323	281	200	200	243	255	260
Inventory: Stationery and printing	4 272	3 705	3 176	3 364	3 751	3 763	3 955
Lease payments	4 112	7 755	2 058	2 229			
Rental and hiring			841	349	473	498	523
Property payments	5 723	7 055	4 201	3 936	3 570	3 752	3 936
Transport provided: Departmental activity	7	4		7	5	5	5
Travel and subsistence	22 950	4 267	7 701	7 856	8 259	8 680	9 116
Training and development	2 257	615	757	2 852	2 520	2 648	2 774
Operating expenditure	342	170	331	2 497	1 887	1 991	2 062
Venues and facilities	651	767	120	295	159	168	171
Interest and rent on land	495	330	161				
Rent on land	495	330	161				
Transfers and subsidies to (Current)	250	88	293	421			
Households	250	88	293	421			
Payments for capital assets	2 773	21 674	31 615	8 790	9 248	11 581	12 150
Machinery and equipment	2 773	21 674	31 615	8 790	9 248	11 581	12 150
Payments for financial assets	4 999	5 292	28				
Total economic classification	178 784	177 902	184 183	182 654	175 915	189 635	200 585

7.2 Performance and Expenditure Trends

The department's plans and budgets will continue to be redirected for the most effective, efficient and economical fit between community needs, national and provincial strategic priorities, of which the most significant is Provincial Strategic Objective 10: Integrating service delivery for maximum impact, and PSO12: 'Building the best run provincial government in the world.

During this MTEF period, the following strategic decisions will influence the realization of the strategic outcomes:

- Improvements w.r.t. non-financial data integrity: increase our ability to perform more comprehensive monitoring of partner NPOs and own services. This includes the collection and verification of non-financial data (pre-determined objectives) and putting processes, systems and key controls in place. This is to ensure the validity, accuracy and completeness of performance data, and to make reliable and timely information available throughout the organisation for business decision-making.
- Provision is made for the appointment of permanent staff inclusive of the new CFO structure and Interns, intensifying training and development of staff, improving systems and re-directing resources to service delivery areas.

8 PROGRAMME 2: SOCIAL WELFARE SERVICES

Purpose

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

Sub-Programme 2.1. Professional and Administration Support

Sub-programme description

Overall direct management and support to the programme.

Programme focus

A priority for this department is the expansion of appropriately targeted best practice services, equitably across the Western Cape Province. The number of suitably skilled social services, mental healthcare and related professionals will be increased through expanded NGO funding and through selective recruitment into the department.

Sub-Programme 2.2. Substance Abuse, Prevention and Rehabilitation

Sub-programme description

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

Situational Analysis

Substance abuse trends in the province remain of concern, due to the negative social impact of this phenomenon as well as the associated link with other social risk factors such as crime and violence. A key indicator highlighting the escalating trend of substance abuse is the increase in the number of persons arrested for drug related crime in the province from 19 940 in 2003 to 77 069 in March 2012 (SAPS Crime Statistics, 2012). This provides a clear indication that interventions aimed at preventing and reducing substance abuse in the province must be revisited and intensified.

Of particular concern is the possible increase in substance abuse and use among children. Recent research⁶ in the Western Cape has shown that on average, Grade 8 to 10 learners use substances for the first time between the ages of 13 and 15 years. The majority of learners, 66%, have tried alcohol in their lifetimes and 23 % in the past 30 days. With regard to dagga use, 23 % indicated they have used before and eight % indicated they used in

⁶ Medical Research Council (2012). Survey on Substance Use, Risk Behaviour and Mental Health among grade 8 – 10 learners in Western Cape provincial schools.

Part B: Strategic Objectives

the past 30 days. For both mandrax and tik, 2 % of learners (roughly 3400 children) indicated they have tried the drugs in their lifetime. Less than 1 % (between 700 and a 1 000 children) indicated they used these drugs in the past 30 days (DSD, 2012).

The most common primary substance of abuse is methamphetamine (39%), followed by alcohol (24%), heroin (17%) and dagga (15%). In terms of the overall proportion of substance used, methamphetamine is most common and at a 5 year high at 52%, followed by dagga (37%), alcohol (36%), mandrax (20%) and heroin (19%). The average age of patients for the top four primary substances of use is 26 for tik, 40 for alcohol, 26 for Heroin and 20 for dagga (SACENDU, 2012).

Programme Focus

The key strategic priorities of this programme will be to focus on awareness, early intervention, statutory services and aftercare support programmes that will be dealt with in an integrated and coordinated manner with the Departments of Education⁷ and Health as well as Local Drug Action Committees of Local Authorities. This approach will also include internal integration within the department's other core programmes with a specific focus on families, disability and social crime prevention.

The focus on the year ahead will continue to be on value for money, internal integration, co-ordination with partners, standardising professional and management best practices as well as closer monitoring of outcomes. Diversion programmes will be strengthened with the Social Crime Prevention Unit as a method of intervention with the youth at risk.

The focus of DSD will be on:

- To expand FAS education in collaboration with specific strategic partners specialising in the field of FAS.
- Implementation of post graduate and undergraduate accredited courses and the availability of web- based Substance Abuse Resource Directory.
- Expansion of community based treatment programmes with a focus on the rural areas.
- Expansion of specialised services for treatment and brief interventions for children and adolescents.

The treatment of clients and support to substance abuse treatment centres will continue to focus on greater accessibility of services, especially through expansion of outpatient care. Aftercare programmes will also be expanded.

Strategic Partnerships

Strategic Partnerships	Area of Collaboration
a) Department of the Premier	<ul style="list-style-type: none"> • Co-ordination and oversight, provincial strategy. • Services at Health facilities and detoxification, registration of centres. • Prevention- Demand reduction programmes in schools. • Supply reduction activities. • Research and strategies. • Indicators developed for substance abuse and research. • Development and implementation of post graduate and undergraduate accredited courses. • Policy directives. • Zoning of facilities, LDAC, Health certification of facilities. • Diversion of cases to alternative programmes. • Collaboration with all DSD programmes.
b) Department of Health	
c) Department of Education	
d) South African Police Services (SAPS)	
e) UNODC	
f) MRC	
g) Universities (Stellenbosch, UWC, UCT)	
h) National DSD	
i) City of Cape Town and other municipalities	
j) Department of Justice	
k) DSD programmes	

⁷ Mainstreaming drug and alcohol education in the relevant NCS (National Curriculum Standards) Foundation, Intermediary and Grade 11 Life Orientation curriculum modules.

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Strategic Objective	Improve match between the demand for substance abuse services for individuals, families and communities and the departmental supply of services, and improve overall outcomes of services
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 for 14 150 beneficiaries.
Baseline	Number of clients accessing substance abuse services: 12 914
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 reduce barriers to improving education outcomes by reducing school disruptions.</p> <p>This objective links to PSO 4: "Increasing Wellness" and PSO 8: "Promotion of Social Inclusion and Reduction of Poverty" and DSD Strategic Goal 3: "Create a caring society through developmental social welfare services". It also links to National Outcome 2: "A long and healthy life for all South Africans".</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>
Risk and Risk Management	<p>Risk: Non-compliance of service providers will hamper service delivery.</p> <p>Mitigation: Line monitoring and continued support</p>

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/10	2010/11	2011/12		2013/14	2014/15	2015/2016
Improve fit between substance services for individuals, families and communities and the need for those services, and improve overall outcomes of treatment and interventions	Number of clients accessing substance abuse services	14 150	40 711	43 901	45 303	12 914 ⁸	13 515	14 150	14 500

8 This target includes persons in prevention, in-patient treatment, outpatient programmes and screening, early intervention and after-care programme. The reduction in estimated performance for 2012/13 reflects the phasing out of the Ke-Moja programme and has been replaced by drug awareness and educational programmes in the WECD's grade 11 Life Orientation Curriculum

SECTOR PERFORMANCE INDICATORS

Programme performance indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of drug prevention programmes implemented for children	-	-	-	N/A	N/A	N/A	N/A
Number of drug prevention programmes implemented for youth (19-35)	-	-	-	New indicator	4	5	5
Number of service users who completed inpatient treatment services at funded treatment centres	-	-	-	657	678	700	700
Number of service users who completed outpatient based treatment services	-	-	-	3 015	4 067	4 288	4 450

Quarterly breakdown

Programme Performance indicator	PSO linkages	Reporting period	Annual target 2013/14	N/A				Cumulative/ Non-cumulative
				1st	2nd	3rd	4th	
Number of drug prevention programmes implemented for children	-	N/A	N/A	N/A	N/A	N/A	N/A	-
Number of drug prevention programmes implemented for youth (19-35)	8	Quarterly	4	4	4	4	4	N/C
Number of service users who completed inpatient treatment services at funded treatment centres	8	Quarterly	678	169	169	170	170	C
Number of service users who completed outpatient based treatment services	8	Quarterly	4 067	1 016	1 017	1 017	1 017	C

PROVINCIAL PERFORMANCE INDICATORS

Programme performance indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of clients that have received early intervention services for substance abuse	1 158	5 030	5 440	6 000	6 280	7 000	7 500
Number of clients that have received aftercare and reintegration services for substance abuse	New indicator	3 400	3 490	3 507	4 067	4 288	4 450

Quarterly breakdown

Programme Performance indicator	PSO linkages	Annual target 2013/14	Quarter				Cumulative/ Non-cumulative
			Quarter 1	Quarter 2	3	Quarter 4	
Number of clients that have received early intervention services for substance abuse	8	6 280	1 570	1 570	1 570	1 570	C
Number of clients that have received aftercare and reintegration services for substance abuse	8	4 067	1 016	1 017	1 017	1 017	C

Sub-Programme 2.3. Care and Services to Older Persons

Sub-programme description

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

Situational Analysis

According to Census 2011, approximately 520 784 persons in the Western Cape are above the age of 60 years. This constitutes about 9% of the population of the province. The proportion of older persons is rapidly growing. For example, the number of persons above the age of 60 years increased from 15% in the period between the 2007 Community Survey and the 2011 Census, and by 25% in the period between the 2001 and 2011 Census.

The rapidly increasing elderly population also has implications for the proportion of the budget spent on social grants. In February 2012, 143 128 individuals received an old age grant, which roughly represent a quarter of all older persons in the Western Cape. With increased population aging, and conditions of poverty persisting, the number of individuals accessing the old age grant is likely to increase.

The programme currently has a focus on keeping older persons in their families and communities as long as possible. However, it should be considered that due to the increase of older persons and the fact that there will always be a proportion of frail older persons that require residential care, a shortage of housing facilities is likely to arise.

Programme Focus

The Older Persons Programme has a developmental approach to ageing which also seeks to keep older persons in their families and communities for as long as possible. The main objective would be to care, support and protect older persons with a strong focus on the poor and vulnerable within communities. The Older Persons Act No. 13 of 2006 will continue to direct this programme, and the following strategic shifts will progressively be implemented:

- From an emphasis on statutory interventions (residential care) to prevention, early intervention and reintegration.
- From social welfare to social development: this will contribute significantly to increasing participation and independence by older persons.
- From rights to rights and responsibilities: the emphasis on information and communication about legislation, policies and government services to older persons and service providers.
- From reactive to proactive; identifying vulnerable individuals and issues and intervening before a crisis occur.

In prioritising needs within the available resources, the programme will focus on the following interventions:

- There remains a need for residential care facilities for frail older persons, despite the relative high costs. In order to provide for remaining needs in communities where these services do not exist, alternative care and support models will continue to be supported and gradually expanded on in certain geographical areas of greatest need. This refer to Day Care centres, Service Centres, Senior Clubs, Respite Care ,Independent and Assisted Living which promotes the concept of keeping older persons within the communities for as long as possible.
- The programme will continue to create an enabling environment in order to maintain and enhance the capacity, self-participation, wellbeing and protection of older persons whilst at the same time ensuring quality

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service rendered by service providers. Although not in a position to substantially expand on any new services to adequately address the Western Cape population dynamics for older persons, it will strive to balance various needs by enhancing and maintaining the quality of existing services that will comply with the Older Persons Act as well as service delivery norms and standards.

- To achieve the above, the programme revisited the funding levels for Residential Facilities and Community Based Care Support Centres as part of its strategy to maintain and support existing social welfare services for older persons in the province. Mindful of the various socio- economic variables which negatively impact on the quality of life and wellbeing of older persons, the programme will maintain services rendered by a range of NPO partners who render specialised services.
- Active ageing projects will continue and be strengthened, involving community based care and support centres and will include exercise programmes and nutritional meals for the older persons at the centres.

Strategic Partnerships

Strategic Partnerships	Area of Collaboration
Department of Health	Compliance with the Older Persons Act, No. 13 of 2006 in terms of the national norms and standards pertaining to health matters of frail older persons at residential facilities.
Department of Cultural Affairs and Sport	The Department of Cultural Affairs and Sport assist in terms of their technical expertise with the implementation of the Active Ageing Programme at community based care and support service centres.
Local Authorities	Assist with implementation of the active ageing programme by making their infrastructure and resources available.
NPO's	Strengthen inter-sectoral networks and collaboration on service delivery.

Strategic Objective	Ensure access to quality social development services for poor and vulnerable older persons.
Objective Statement	Ensure access to quality social development services by providing care, support and protection to 37 146 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: 34 499
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>This objective links to PSO 4: "Increasing Wellness", PSO 8: "Promotion of Social Inclusion and Reduction of Poverty" and DSD Strategic Goal 3: "Create a caring society through developmental social welfare services". It also links to National Outcome 2: "A long and healthy life for all South Africans" and National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world".</p> <p>Other links: This objective is directly linked to the implementation of the Older Persons Act no 13 of 2006 which came in operation on 1 April 2010.</p> <p>In providing access to quality services to vulnerable older persons the programme partners across the seven departmental programmes, the NPO sector, other government departments, tertiary institutions and local authorities.</p>
Risk and Risk Management	<p>Risk: Due to rapid increase in the older population in the province, the quality of service might be compromised</p> <p>Mitigation: Shift towards community based services.</p>

Part B: Strategic Objectives

Strategic objective	Strategic objective performance indicator	Strategic Plan target 2014/15	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/10	2010/11	2011/12		2013/14	2014/15	2015/2016
Ensure access to quality social development services for poor and vulnerable older persons.	Number of vulnerable older persons with access to quality social development services in the province.	37 146	59 981	36 953 ⁹	33 252	34 499 ¹⁰	35 822	37 146	25 777

SECTOR PERFORMANCE INDICATORS

Programme performance indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of older persons accessing funded residential facilities	-	New indicator	9 564	9 883	9 883	9 883	9 883
Number of older persons accessing community based care and support services	14 100	15 800	15 464	15 837	15 837	15 837	15 837

Quarterly breakdown

Programme Performance indicator	PSO linkages	Reporting period	Annual target 2013/14	Quarterly targets				Cumulative/ Non-cumulative
				1st	2nd	3rd	4th	
Number of older persons accessing funded residential facilities	8	Quarterly	9 883	9 883	9 883	9 883	9 883	N/C
Number of older persons accessing community based care and support services	8	Quarterly	15 837	15 837	15 837	15 837	15 837	N/C

⁹ The sharp drop in the overall figure between 2009/2010 and 2010/2011 reflects the scaling down of low intensity and/or short-term Golden Games programmes and the scaling-up of more intensive, sustained community-based care services

¹⁰ This target includes older persons in funded residential facilities; funded community based care services; older persons allegedly abused; older persons in outreach programmes and clients receiving DSD social work services

PROVINCIAL PERFORMANCE INDICATORS

Programme performance indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of older persons accessing assisted and independent living facilities funded by DSD	-	-	New indicator	322	350	377	400

Quarterly breakdown

Programme Performance indicator	PSO linkages	Reporting period	Annual target 2013/14	Quarterly targets				Cumulative/ Non-cumulative
				1st	2nd	3rd	4th	
Number of older persons accessing assisted and independent living facilities funded by DSD	8	Annually	350	-	-	-	350	N/C

Sub-Programme 2.4. Crime Prevention and Support

Sub-programme description

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

Situational Analysis

The Western Cape Province is characterised by high levels of violent crime related to social and economic factors as well as youth risk behaviour (Soreaso, 2012). In the period 2011/12, the Western Cape had the highest serious crime rate followed by Gauteng. According to the most recent statistical data from SAPS, the Western Cape had the second highest murder rate closely followed by the Eastern Cape; the second highest attempted murder rate and the third highest rate of assault with the intention to cause grievous bodily harm. In the period 2011/2012, the province also had the second highest incidence of reported sexual offences. It should also be noted that men in the province face a significant risk of violent injury and that the homicide rate of males in the province is 6 times higher than that of females¹¹. Finally, drug related crimes in the Western Cape have been the highest compared to the rest of the provinces, as has been the case since 2008/2009.

Programme Focus

- The mandate of this programme is underpinned by National and Provincial legislative and policy prerogatives such as the Child Justice Act, 75 of 2008, the Children's Act, 38 of 2005, the Probation Services Act, 116 of 1991 & 35 of 2005 (as amended), the National Social Crime Prevention Policy, 1996, as well as the National Integrated Social Crime Prevention Strategy, 2011. This programme is further informed by the National Regulations on the specialisation of probation services made in terms of the Social Services Professions Act, 1978, which provide the framework and new guidelines for the management of Probation Services. This programme is also intrinsically linked to PSO 8, particularly outcomes 1, 3 and 5 and National Outcome 3.
- The programme aims to reduce recidivism by providing a continuum of specialised probation services to children and adults in conflict with the law and their victims, ranging from prevention programmes to reintegration.
- The aim of these programmes is to equip beneficiaries with the skills to enhance their resilience to social crime risk factors.
- The department will assess the impact of service delivery by monitoring the number of children who re-offend within a year after completion of a community-based and/ or residential programme.
- The department will focus on the reduction of recidivism by comparing and monitoring all reported numbers relating to diversions to gauge the impact of service.

11 Molefi, S. (2011). The Status of Men and Boys in the Western Cape. Internal research report for the Western Cape Department of Social Development.

Strategic Partnerships

Strategic Partnerships	Area of Collaboration
Department of Community Safety	Social crime prevention, building social cohesion in crime and gang-ridden communities. Assist in implementing an anti-gang strategy
Department of Justice and Constitutional Development	Implementation of the Child Justice Act
Department of Health	Assessment of the criminal capacity of children, support to victims of crime
Department of Home Affairs	Age verification of children in conflict with the law
Funded Non Profit Organisations	Diversion services to adults and children, awareness programmes
Accredited Diversion Service Providers	Provision of diversion services
National Prosecuting Authority	Implementation of the Child Justice Act
Internal programmes	Social crime prevention programmes, nurturing of families and communities
Correctional Services	Custody of trial awaiting youth
Western Cape Education	Provision of child and youth care facilities, social crime prevention, safer schools
SAPS	Policing , creating safety, arrest and referral of children and adults
DSD Disability Programme	Probation services to children with disabilities

Strategic Objective	Reduce recidivism through an effective probation service to all vulnerable children and adults by 2015.
Objective Statement	Reduce the extent of recidivism and vulnerability to crime by providing psycho-social and statutory services to 25 200 children and adults in conflict with the law by March 2015
Baseline	Number of Children and Adults benefiting from social crime support services per year: 29 600
Justification	This objective is in line with the Child Justice Act No 75 of 2008, Children's Act, 38 of 2005, the Probation Services Act, the Draft National Social Crime Prevention Strategy 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'</p> <p>Link with National outcomes: 'Build a safer country,' as well as 'Create a better South Africa, a better Africa and a better world.' The primary focus of this department's programme is on Social Crime Prevention and statutory services, as regulated by the Child Justice Act and the Probation Services Act. It will thus contribute to the reduction of the number of children and adults in the criminal justice system and thereby improve and contribute to the resilience and positive development of children and families.</p> <p>Link with PSO 8: 'Promoting social inclusion and reducing poverty.' Outcome 3: 'All South Africans feel and are safe' and PSO 5: "reducing crime".</p>
Risk and Risk Management	<p>Low risk of incorrect capture of data and is mitigated by accurate capture of data at source and validation of source documents.</p> <p>Maintain awareness of end users of data and the importance of accurate data.</p>

Part B: Strategic Objectives

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/10	2010/11	2011/12		2013/14	2014/15	2015/2016
Reduce recidivism through an effective probation service to all vulnerable children and adults by 2015.	Number of Children and Adults benefiting from social crime support services per year:	25 200	19 318	22 000	21 515	29 600 ¹²	22 550	25 200	25 200

SECTOR PERFORMANCE INDICATORS

Programme performance indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of children in conflict with the law assessed	9 566	10 572	7 156	9 900	10 050	10 200	10 200
Number of children in conflict with the law awaiting trial in secure care centres	522	2 620	2 105	5 841	2 195 ¹³	1 975	1 778
Number of children in conflict with the law referred to diversion programmes	-	-	New Indicator	7 000	7 500	9 000	9 000
Number of children in conflict with the law who completed diversion programmes	2 526	2 417	6 000	6 300	7 125	8 100	8 100

Quarterly breakdown

Programme Performance indicator	PSO linkages	Reporting period	Annual target 2013/14	Quarterly targets				Cumulative/ Non-cumulative
				1st	2nd	3rd	4th	
Number of children in conflict with the law assessed	5 and 8	Quarterly	10 050	2 512	2 512	2 513	2 513	C
Number of children in conflict with the law awaiting trial in secure care centres	5 and 8	Quarterly	2 195	845	450	450	450	C
Number of children in conflict with the law referred to diversion programmes	5 and 8	Quarterly	7 500	1 875	1 875	1 875	1 875	C
Number of children in conflict with the law who completed diversion programmes	5 and 8	Quarterly	7 125	1 781	1 781	1 782	1 781	C

12 This figure comprises of all children in conflict with the law as well as all adults in conflict with the law referred to DSD.

13 A baseline of 395 utilised bed space on 1/04/13 plus newly admitted children awaiting trial on a monthly basis.

PROVINCIAL PERFORMANCE INDICATORS

Programme performance indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of adults in conflict with the law diverted	-	1 745	5 026	4 000	5 000	6 000	6 000
Number of adults in conflict with the law who completed diversion programmes	-	-	New indicator	3 200	4 860	5 400	5 400

Quarterly breakdown

Programme Performance indicator	PSO linkages	Reporting period	Annual target 2013/14	Quarterly targets				Cumulative/ Non-cumulative
				1st	2nd	3rd	4th	
Number of adults in conflict with the law diverted	5 and 8	Quarterly	5 000	1 250	1 250	1 250	1 250	C
Number of adults in conflict with the law who completed diversion programmes	5 and 8	Quarterly	4 860	1 215	1 215	1 215	1 215	C

Sub-Programme 2.5. Services to Persons with Disabilities

Sub-programme description

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.

Situational analysis

Approximately 244 000 disabled persons or 5% of the total population, reside in the Western Cape. According to the 2007 Community Survey, physical disability is the most common (41%) type of disability in the province.

This group requires support due to their vulnerability, disadvantage and exclusion from mainstream society. Concern exists in particular about service delivery for children with disabilities and the burden of care on their caregivers¹⁴. It should be noted that the resources currently available for this sub-programme is not matched to the number of persons requiring services.

The most prevalent disabilities across all groups are challenges with respect to physical disabilities (Household Survey 2010). In comparison to other population groups a proportionally larger concentration of disabilities manifests in the Black African group under the age of 20 years, while a larger concentration is found among Whites in the age groups from 40 years and older.

Programme Focus

The focus for 2013/14 financial year will be on the following:

- Maintenance and strengthening of the existing social welfare infrastructure for the provision of integrated programmes and services aimed at promoting the rights, the well-being and socio-economic empowerment of people with disabilities and their families/ caregivers

14 Solomons, F. and Molefi, S. (2012). Child disability in the Western Cape: A study of the needs and experiences of children with disabilities and their caregivers, as well as gaps in service delivery in Vredendal, Beaufort West, Bellville and Gugulethu.

Part B: Strategic Objectives

- Expand community responsive programmes through developing and implementing day care programmes for people with disabilities above the age of 18 years as an alternative to institutionalisation in an attempt to address the growing demand for residential care services.
- Early intervention and support programmes targeted at both children with disabilities and their families/ parents/ care givers with more emphasis on intellectual disability.
- Implementing youth with disabilities empowerment and support programmes.
- Strengthening working relations with all major service providers and disabled people organisations with the purpose to improve provision of social services to persons with disabilities.

Strategic Partnerships

Strategic Partnerships	Area of Collaboration
People with disabilities, their families/ caregivers, communities (beneficiaries)	Awareness and advocacy programmes
Non-Governmental Organisations/ Disabled People Organisations	Service delivery arm, rendering developmental social welfare services across 4 levels of intervention
Dept. of Health and Education	Primary strategic partners on Social Development mandate: Residential Care and services to children with severe and profound intellectual disability
Other DSD Programmes and 6 Regional Offices	Promoting disability mainstreaming

Strategic Objective	Provision of integrated programmes and services to people with disabilities and their families/ caregivers
Objective Statement	To facilitate provision of integrated programmes and services to promote the rights, well- being and socio –economic empowerment of people with disabilities, their families in the Province, reaching 28 935 people by March 2015
Baseline	Number of people with disabilities and their families/care givers accessing developmental social welfare services in the Province: 23 822
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 people with disabilities.</p> <p>This objective links to DSD Strategic Goal 3: "Create a caring society through developmental social welfare services" and PSO 8: "Promotion of Social Inclusion and Reduction of Poverty".</p> <p>It also links to National Outcome 2: "A long and healthy life for all South Africans" and National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world"</p> <p>Other links: The objective is directly linked with National Policy on the Provision of Social Development Services to People with Disabilities. In providing access to quality services to people with disabilities in collaboration with the Disability Programme partners across the 6 departmental programmes, 6 Regional Offices, NPO sector, other departments and local authorities.</p>
Risk and Risk Management	<p>Risk: Non-compliance of service providers will hamper service delivery.</p> <p>Mitigation: Line monitoring and continued support</p>

Part B: Strategic Objectives

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/10	2010/11	2011/12		2013/14	2014/15	2015/2016
Provision of integrated programmes and services to people with disabilities and their families/caregivers	Number of people with disabilities, their families/care givers accessing developmental social welfare services	28 935	10 000	21 730	159 921	23 822 ¹⁵	27 777	28 935	30 510

SECTOR PERFORMANCE INDICATORS

Programme performance indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of persons with disabilities in funded residential facilities.	1 346	1 366	1 380	1 265	1 310	1 310	1 310
Number of persons with disabilities accessing services in funded protective workshops.	2 400	2 549	2 523	2 625	2 645	2 665	3 000

Quarterly breakdown

Programme Performance indicator	PSO linkages	Reporting period	Annual target 2013/14	Quarterly targets				Cumulative/ Non-cumulative
				1st	2nd	3rd	4th	
Number of persons with disabilities in funded residential facilities.	8	Quarterly	1 310	1 310	1 310	1 310	1 310	N/C
Number of persons with disabilities accessing services in funded protective workshops.	8	Quarterly	2 645	2 645	2 645	2 645	2 645	N/C

¹⁵ This target includes persons in residential facilities; protective workshops; in community based day care centres; youth with disabilities; early intervention services and support children targeting children, their families and carers. The sharp drop in target is as a result of the removal of awareness programmes from media such as radio and print media

PROVINCIAL PERFORMANCE INDICATORS

Programme performance indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of persons with disabilities in DSD funded community based day care programmes	-	-	-	New Indicator	567	700	800
Number of clients accessing DSD funded NPO specialised support services	-	-	-	New Indicator	23 115	24 000	25 000

Quarterly breakdown

Programme Performance indicator	PSO linkages	Reporting period	Annual target 2013/14	Quarterly targets				Cumulative/ Non-cumulative
				1st	2nd	3rd	4th	
Number of persons with disabilities in DSD funded community based day care programmes	8	Quarterly	567	445	445	567	567	N/C
Number of clients accessing DSD funded NPO specialised support services	8	Quarterly	23 115	5 778	5 779	5 779	5 779	C

Sub-Programme 2.6. Child Care and Protection Services

Sub-programme description

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

Situational analysis

According to the 2011 Census, there are 1 838 294 children under the age of 18 years in the Western Cape. A number of socio-economic factors that present a risk to the development and wellbeing of children in the province should be addressed through child protection strategies. For example, according to the 2010 General Household Survey, 31.9% of children in the province were living with their mothers only, while 10.6% of children were not living with a parent. In addition, 1.7% of children in the province were maternal orphans, 6.6% paternal orphans, and 1.2% double orphans.

The 2010 General Household Survey further indicates that 30,6% of children (542 000) in the Western Cape were living in income poverty (households with a monthly per capita income less than R575). Although this is a decrease from 2003, when 45,5% of children were living in income poverty, this still constitutes a significant number of children whose wellbeing and development is at risk. Of concern is that the number of children living in households in the province without an employed adult increased from 10,5% in 2003 to 12,4% (220 000 children) in 2010. Child hunger remains of concern as the 2010 General Household Survey indicates that 15,9% of children (279 000 children) in the province were living in households where there is reported child hunger, in addition, it should be noted that 22,4% (396,000 children) were living in informal housing and 25,5% (452,000 children) in overcrowded households.

The Child Support Grant continues to mitigate the risks faced by vulnerable children, as 830 928 children in the Western Cape were in receipt of this grant in 2012. The development of children is further enhanced by the attendance of an educational institution by 96,1% (992 000 children) in the province as well as the enrolment of 39% of children under the age of 5 years in ECD centres.

In terms of social risk factors, children in the province face a high risk of maltreatment and neglect as a result of social pathologies such as substance abuse, gangsterism, poor parenting, domestic violence as well as possible exposure to violent crime. Changing social dynamics and the breakdown of the caregiving ability of

Part B: Strategic Objectives

families, households and communities, result in various groups of children requiring statutory care, for example, abandoned and street children, as well as children in child-headed households.

Programme focus

The following key areas for intervention, as guided by the Children's Act and influenced by the situational analysis, have been prioritised by this programme:

- Provision of parent education and training programmes in each of the six regions targeting parents, caregivers and families of children that have been placed in alternative care.
- Provision of supportive and developmental programmes targeting children at risk between 12 – 18 years and their caregivers with a specific focus on :
 - Adolescent development programmes
 - Behaviour Management programmes for children exhibiting severe behavioural challenges
- Protection services to children found to be in need of care targeting:
 - Children found to be in need of care and protection and placed in foster care.
 - Reintegration services for children that had been removed from their families to promote family preservation
- Early childhood development opportunities as a departmental priority for children in the ECD age cohort – 1 to 4 years. The following projects are envisaged:
 - To systematically increase the number of children having access to registered Early Childhood Development (ECD) programmes. This includes children in centres as well as home and community based services to children that do not have access to formal centres.
 - A continued drive to register unregistered centres to ensure compliance with norms and standards as per Children's Act. This will imply that at least 1 800 unregistered facilities will have to be supported and assessed and potentially increased numbers of children qualifying for subsidy.
 - The registration of ECD programmes in registered Partial Care facilities (ECD centres) with training and capacity building on implementation of programmes as per the Children's Act becomes critical.
 - The ECD Assistant project in partnership with EPWP.
 - ECD unit cost increase to R15,00 per child per day.

Strategic Partnerships

Strategic Partnerships	Area of Collaboration
Local Government	Services to children living and working on the streets
Adoption coalition Western Cape	Compliance with legislation
Department of Justice and Constitutional Development	Implementation of the Children's Act
SASSA	Management of Foster Child grant
Provincial Child Care and Protection Forum	Promotion of integrated management of child care and protection services in the province
Youth, disability and HIV programmes	Mainstreaming of services to children.
Child Protection organisations	Implementation of child care and protection services
Early Childhood Development NGOs	Assist the department in implementing ECD policy through programmes to reach young children through Home and Community based programmes. Assist the department to support facilities to comply with norms and standards, financial management, governance issues and the implementation of ECD programmes.
After School Care (ASC) NGOs	Assisting the department by supporting after school care (ASC) facilities and programmes as well as building the capacity of practitioners and governing bodies.

Part B: Strategic Objectives

Strategic Partnerships	Area of Collaboration
Municipalities	Provide health clearance certificates to enable the department to register partial care facilities. Develop facilities and provide capacity building opportunities. Assist in identifying land to develop facilities.
Department of Health	Providing basic health care for young children, including immunisations, etc., provide guidance with regard to nutrition issues, etc.
Department of Education	Assist in the development of stimulation material for young children, ECD programmes in line with the National Early Learning Development Standards. Providing training for ECD practitioners through EPWP learnerships.
Department of Home Affairs	Registrations of births.
ECD Forums	Assist department to ensure information is disseminated to partial care facilities.
National DSD and Provincial DSD programmes	Critical for the implementation of uniform policy and integrated service delivery.
International and International Funders, e.g. The Principality of Monaco, Community Chest, ABSA, Jim Joel Foundation and D.G. Murray Trust	Assist with co-funding and funding of projects critical for extending ECD services to poor and vulnerable children in the province, ranging from the development of infrastructure to programmes for children not currently reached in formal centre programmes.

Strategic Objective	Facilitate the provision of a continuum 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 100 861 children and families by March 2015.
Baseline	Number of children and families in the Province who access care and protection services: 109 996
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. Contribute to the protection to the protection and development of children.
Links	This objective is linked to the DSD strategic goal of 'Create a caring society through developmental social welfare services' in that services are aimed building on strengths of children, families and communities. The department's objective is also directly linked to the national outcomes : "Improve the quality of basic education" and "Creating a better South Africa, a better Africa and a better world." Link with PSO 8 : "Promoting social inclusion and reducing poverty" in that this objective speaks to the development of partial care facilities providing Early Childhood Development and After School Care programmes. Other links : Also links with the strategic goal to 'improve governance and modernising of service delivery' as organisations are expected to comply with Legislation and conditions of funding.
Risk and Risk Management	Risk: Non-compliance of service providers might hamper service delivery Non-compliance of Partial Care Facilities in complying with requirements for registration Mitigation: Continuous support and monitoring Continuous discussions with municipalities and stakeholders

Part B: Strategic Objectives

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/10	2010/11	2011/12		2013/14	2014/15	2015/2016
Facilitate the provision of a continuum services that promote the well-being of children and build the resilience of families and communities to care for and protect their children.	Number of children and families in the Province who access care and protection services	100 861	132 500	142 500	157 000	109 996 ¹⁶	89 942 ¹⁷	100 861	111 878

SECTOR PERFORMANCE INDICATORS

Programme performance indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of children in need of care and protection placed in funded Child and Youth Care Centres	2 471	2 118	2 248	2 278	482 ¹⁸	512	542
Number of children accessing registered Early Childhood Development services	-	-	-	65 000	70 000	80 000	90 000
Number of children placed in foster care	19 050	1 536	2 613	2 350	2 400	2 450	2 500
Number of CYCW trainees in services training to deliver prevention and early intervention programmes through Isibindi model	-	-	-	New indicator	100	25	50
Number of orphans and other children made vulnerable by HIV and Aids receiving psychosocial support services	Refer to the last provincial indicator under the sub-programme. This indicator has been expanded to include children made vulnerable by HIV and Aids as well as illnesses and injuries.						

- 16 This target includes number of clients benefitting from government social work services (6 452); clients benefitting from funded NPOs social work services (101 994); orphans and other children made vulnerable by HIV/Aids, illnesses and injuries (1 600)
- 17 The drop in targets is as a result of the change in the description of the ECD Provincial Indicator as the previous one did not separate the different kinds of partial care facilities
- 18 The previous years' targets counted the total number of registered and funded led space available in CYCC'. From 2013/14 the programme will be counting the movement of children into CYCC's

Quarterly breakdown

Programme Performance indicator	PSO linkages	Reporting period	Annual target 2013/14	Quarterly targets				Cumulative/ Non-cumulative
				1st	2nd	3rd	4th	
Number of children in need of care and protection placed in funded Child and Youth Care Centres	8	Quarterly	482	121	121	121	119	C
Number of children accessing registered Early Childhood Development services	8	Quarterly	70 000	70 000	70 000	70 000	70 000	N/C
Number of children placed in foster care	8	Quarterly	2 400	600	600	600	600	C
Number of CYCW trainees in services training to deliver prevention and early intervention programmes through Isibindi model	8	Quarterly	100	25	25	25	25	C
Number of orphans and other children made vulnerable by HIV and Aids receiving psychosocial support service	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

PROVINCIAL PERFORMANCE INDICATORS

Programme performance indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of children re-united with their families or alternative caregivers	New indicator	800	1 275	796	810	824	836
Number of parents and caregivers that have completed parent education and training programmes		-	-	New indicator	4 900	5 400	5 900
Number of partial care facilities registered	1 600	1 600	1 473	1 900	2 050	2 050	2 050
Number of children in after school care programmes			New indicator	9 250	9 450	9 650	9 850
Number of children made vulnerable by HIV and Aids, illnesses and injuries accessing support services	15 000	1 512	2 266	1 600	1 800	2 000	2 200

Quarterly breakdown

Programme Performance Indicator	PSO linkages	Reporting period	Annual target 2013/14	Quarterly targets				Cumulative/ Non-cumulative
				1 st	2 nd	3 rd	4 th	
Number of children re-united with their families or alternative caregivers	8	Quarterly	810	-	405	-	405	C
Number of parents and caregivers that have completed parent education and training programmes	8	Quarterly	4 900	-	2 450	-	2 450	C
Number of partial care facilities registered	8	Quarterly	2 050	1 950	2 020	2 040	2 050	N/C
Number of children in after school care programmes	8	Quarterly	9 450	9 250	9 350	9 350	9 450	N/C
Number of children made vulnerable by HIV and Aids, illnesses and injuries accessing support services	8	Quarterly	1800	450	450	450	450	C

Sub-Programme 2.7. Victim Empowerment

Sub-programme description

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

Situational analysis

The province has a significant number of persons requiring support from the Victim Empowerment Programme due to the high levels of violent crime and injuries that appear to be endemic to the province. In addition to improving crime prevention strategies, the Programme should raise greater awareness of and access to services for the victims of crime. Services should also be provided to males who are at particular risk of exposure to crime and violence in the province as well as to children and youth who are exposed to violence in the province, for example, due to gangsterism. The long term impact on children socialized in communities that have high levels of violent crime, should be mitigated.

Programme focus

All victims of violence and crime including their families have a right to access services. Historically this programme focused on victims of domestic violence, sexual assault and rape. The need for services is bigger and broader than these afore-mentioned categories. For this reason the programme plans to progressively integrate services supporting all victims, during the outer years of the strategic period.

- The programme aims to sustain existing shelters and enhance quality of services to victims of crime; hence focus will be to capacitate shelters to comply with the applicable minimum norms and standards.
- Gender based violence remain pervasive in high-risk communities and the number of young perpetrators are increasing. To combat this phenomena youth, including youth with disabilities, in community- based structures will be actively targeted and exposed to gender based violence prevention programmes.
- The programme will enhance and strengthen the regional and area forums by providing capacity building, technical support and monitor implementation of services and compliance with policy guidelines for VEP.
- Explore sustainable alternative programme interventions for victims of crime and violence with a focus on rural areas.

Strategic Partnerships

Strategic Partnerships	Area of Collaboration
Department of Community Safety	Oversight role regarding the roll-out VEP services by SAPS
Department of Education	School Safety
Local Government	Gender programmes and co- funding
United Nations Office on Crime and Drugs (UNODC)	Capacity building
Department of Health	Programme support through Health services
Department of Correctional Services	Parole board and restorative justice approach
Department of Justice	Victim charter and witness support services
National Prosecuting Authority (NPA)	Thuthuzela services for victims of sexual offences
Department of Human Settlement	Infrastructure for shelter development
Department of the Premier	Oversight role
SAPS	Victim support services at police service centres
Faith based Organisations	Awareness and prevention services
Civil Services Organisations (CSO's) and NPOs	Partners in implementation of victim support services
DSD Programmes: Children and Families Social Crime Prevention Substance Abuse Youth	Protection Services to families and family preservation services <ul style="list-style-type: none"> • Crime Prevention Strategy, restorative justice and preventions services. • Partnering around reduction of substance related violence issues. • MOD Centres

Strategic Objective	All victims of violence with a special emphasis on women and children have access to continuum of services.
Objective Statement	Contribute to the empowerment of 17 100 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 :19 500
Justification	Victim Empowerment is one of the key pillars of the National Crime Prevention Strategy that was developed in 1996. The Victim Empowerment National Plan of Action was endorsed in 1998. 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. DSD is the lead department and is responsible for the coordination of the successful implementation of the Victim Empowerment Programme across various departments
Links	<p>This objective links to DSD Strategic Goal 3: "Create a caring society through developmental social welfare services" by empowering victims and offering them opportunities to develop, and by promoting awareness of woman and child abuse, It also links to PSO 5: "Increasing safety", PSO 8: "Promotion of Social Inclusion and Reduction of Poverty", National Outcome 3: "All people in South Africa are and feel safe" and National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world".</p> <p>The objective is also linked to the National Crime Prevention Strategy and the vision of the department to create a self-reliant society.</p>
Risk and Risk Management	Many organisations lost their international funding due to the global financial crisis. Organisations were assisted with funding from the adjustment budget and service delivery was maintained by availing DSD staff where fallouts occurred. Risk will be minimised if DSD staff meet requirements of norms and standards.

Part B: Strategic Objectives

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/10	2010/11	2011/12		2013/14	2014/15	2015/2016
All victims of violence with a special emphasis on women and children have access to continuum of services.	Number of people reached that has access to victim support services	17 100	20 800	20 232	38 798 ¹⁹	19 500 ²⁰	16 700 ²¹	17 100	17 500

SECTOR PERFORMANCE INDICATORS

Programme performance indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of victims of crime and violence in funded VEP service sites	-	2 832	5 860 ²²	12 904 ²³	14 600	14 700	14 800
Number of reported victims of human trafficking placed in rehabilitation programmes	-	-	New indicator	N/A	N/A	N/A	N/A

Quarterly breakdown

Programme Performance indicator	PSO linkages	Reporting period	Annual target 2013/14	Quarterly targets				Cumulative/ Non-cumulative
				1st	2nd	3rd	4th	
Number of victims of crime and violence in funded VEP service sites	8	Quarterly	14 600	3 650	3 650	3 650	3 650	N/C
Number of reported victims of human trafficking placed in rehabilitation programmes		N/A	N/A	N/A	N/A	N/A	N/A	N/A

19 Variants due to high number of youth participation in gender based awareness programmes as integral part of 2010 Soccer World Cup

20 This number includes all victims of crime and violence referred to DSD and NPOs as well as "walk-ins" (victims of crime and violence presenting themselves at DSD and NPOs)

21 This target and the target over the MTEF period excludes the DSD own services

22 This number reflects the number of victims in shelters

23 This number includes shelter, workshops, counselling and support services

PROVINCIAL PERFORMANCE INDICATORS

Programme performance indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of members of the social service professions who completed Capacity Building Programmes on VEP support services (DSD local offices and funded service organisations)	-	-	-	New indicator	300	300	300
Number of youth completing gender based violence prevention programme	-	New indicator	300	600	1 800	2 100	2 400

Quarterly breakdown

Programme Performance indicator	PSO linkages	Reporting period	Annual target 2013/14	Quarterly targets				Cumulative/ Non-cumulative
				1st	2nd	3rd	4th	
Number of members of the social service professions who completed Capacity Building Programmes on VEP support services (DSD local offices and funded service organisations)	5 & 8	Annually	300	0	0	0	300	N/C
Number of youth completing gender based violence prevention programme	5 & 8	Quarterly	1800	450	450	450	450	C

Sub-Programme 2.8. HIV/Aids

Sub-programme description

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

Programme focus

A policy decision has been taken that HIV/Aids interventions and budget will be integrated into the Child Care and Protection Programme.

SECTOR PERFORMANCE INDICATORS

Programme performance indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of orphans and other children made vulnerable by HIV and AIDS receiving Psychosocial Support Services					This is being addressed in the Child Care and Protection programme 2.6		
Number of CYCW trainees in service training to deliver prevention and early intervention programmes through Isibindi model							

Sub- Programme 2.9. Social Relief

Sub-programme description

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

Programme Focus

The Social Relief Sub-Programme provides temporary financial and material assistance to persons who are in dire need and unable to meet the basic needs of their families and themselves. Social Relief of Distress (SRD) is the temporary provision of assistance by government, to such individuals and their families. The Social Assistance Act, (Act No 13 of 2004) contains the criteria with which these individuals must comply in order to be considered for the grant. The social relief programme also makes provision for those who have been affected by a disaster as defined in the Disaster Management Act (Act No. 57 of 2002). Currently the South African Social Security Agency (SASSA) is the budget holder of these two grant categories.

Strategic Partnerships

Strategic Partnerships	Area of Collaboration
NGO (Service Providers)	The following service providers render services on behalf of the department during disasters .They provide hot meals, food parcels and ,Blankets to the affected. The names of the service providers are as follows –HDI (Historical Disadvantage Individuals), Mustadafin, SANZAF, Red Cross, Salvation Army.
Other Government Departments	<p>SASSA, City of Cape Town. Sassa is responsible for the payments of all Disaster claims from Service Providers around the province.</p> <p>City of Cape Town –in many instances confirm the disasters whether they have taken place or not .They also activate the service provider so as to respond to disasters.</p> <p>Provincial Disaster Management Centre The department plays an oversight role for all disaster related issues in the province .It provides the strategic direction for disaster in the Province.</p> <p>Other Provincial Departments: CCMA\Labour – Retention of job tenure.</p> <p>Community Development – Joint Intervention Planning to deal with community issues such as Social Conflict.</p>

Strategic Objective	To provide social relief of distress services to those affected by undue hardship and disasters
Objective Statement	To provide humanitarian relief to eligible persons in order to alleviate undue hardship and the impact of disaster incidents by 2015
Baseline	Number of persons receiving social relief of distress services: 35 960
Justification	This project provides humanitarian assistance, feeding where feasible and psycho-social counselling to persons affected by disasters and/or 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 the National outcome: 'Create sustainable human settlements and improve quality of household life.'</p> <p>Link with PSO 8: 'Promoting social inclusion and reducing poverty''</p> <p>Other links: UN Millennium Development Goals, poverty alleviation strategies.</p>
Risk and Risk Management	Break-down in service-delivery partnerships could impede the provision of immediate social relief to people affected by disasters. Remedied by timely payment of service provider costs and maintaining a sound communication structure with all relevant role-players

Part B: Strategic Objectives

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/10	2010/11	2011/12		2013/14	2014/15	2015/2016
To provide social relief of distress services to those affected by disasters and undue hardships	Number of Persons receiving social relief of distress services	10 391	10 000	5 205	35 005	35 960	10 091 ²⁴	10 391	10 601

SECTOR INDICATORS

Programme performance indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of individuals who benefited from social relief of distress programmes	-	-	-	N/A	N/A	N/A	N/A
Number of vulnerable households accessing nutritious food through DSD programmes	-	-	-	N/A	N/A	N/A	N/A

PROVINCIAL PERFORMANCE INDICATORS

Programme performance indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of households who receive undue hardship benefit	-	-	-	1 540	1 640	1 740	1 840
Number of disaster victims receiving social relief of distress services	-	-	-	8 351	8 451	8 651	8 761

Quarterly breakdown

Programme Performance indicator	PSO linkages	Reporting period	Annual target 2013/14	Quarterly targets				Cumulative/ Non-cumulative
				1st	2nd	3rd	4th	
Number of households who receive undue hardship benefit	8	Quarterly	1 640	410	410	410	410	C
Number of disaster victims receiving social relief of distress services	8	Quarterly	8451	2 113	2 112	2 113	2 113	C

24 This target excludes the following services because of difficulty in providing verifiable evidence:

- SRD to flood victims
- Social security grant awaiting beneficiaries
- Medical classifications less than 6 months

Sub-Programme 2.10. Care and Support Services to Families

Sub-programme description

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

Situational analysis

The Western Cape has a diversity of family types and structures as a reflection of changing population and social dynamics in society. Family types that require psycho-social support include teenage parents and female-headed households. Recent research²⁵ regarding teenage parents in specific areas of the province highlighted the vulnerability and need for emotional support to teenage parents who are dealing with the challenge of adjusting to early parenthood. In addition, 28,7% of children in the province were living with their mothers only in 2009. The number of children living in income poverty in the province – 28,4% in 2009²⁶, should also be addressed in order to prevent neglect and promote the optimal development and wellbeing of these children.

Programme focus

This programme focuses on building resilience for families, through the provision of a range of family preservation services. As the anchor programme within DSD and a critical PSO8 deliverable, all programmatic interventions are contextualised within the family oriented focus. Thus the services or indicators for family preservation services (including family counseling) are closely linked to the social pathologies, i.e. substance abuse, violence and families facing crisis situations. These indicators are linked to parenting support programmes for at risk families, most notably single parent families. A core focus is on young parents and the associated risk for children born to mothers under 18 years.

The following key areas for intervention have been identified:

- The provision of a range of family preservation services including family and individual counseling, family therapy, marriage preparation and enrichment and support for families in crisis, families at risk and families in transition.
- The vulnerability of young mothers and single parents calls for innovative approaches and programmes to equip them with knowledge, skills and options to assist them in making informed choices and decisions.
- A dedicated focus will be placed on programmes that promote positive male involvement in families. The provision and roll-out of Fatherhood Programmes will be a key focus for the programme.
- Interventions to rehabilitate and reintegrate homeless adults back into their families and communities of origins.
- The provision of integrated and targeted awareness programmes that link families to available support services.
- Capacity building of social service providers in terms of delivering a range of Family Preservation Services.
- Increase the focus on Parenting Education programmes to strengthen child protection measures.

25 September. R. and Moodley, N. (2012). Describing the experiences and needs of teenage parents in the Vredenburg, Vredendal and Khayelitsha areas. . Internal research report for the Western Cape Department of Social Development.

26 South African Child Gauge: 2010/11. (2011). University of Cape Town.

Strategic Partnerships

Strategic Partnerships	Area of Collaboration
Child Care and Protection Programme, DSD	Early intervention services for families at risk with children
Victim Empowerment Programme, DSD	Work with men and boys within the context of the family
Disability Programme, DSD	Access to family support services to people with disabilities
Sustainable Livelihoods Programme, DSD	Link family preservation services/programmes to community nutritional development centres
Substance Abuse Programme, DSD	Family support services for families
Older Persons Programme, DSD	Family support services
Youth Programme, DSD	Mainstreaming of youth
Crime Prevention and Support, DSD	Family support services
HIV AND AIDS, DSD	Family support services
Department of Health	Collaboration on Teenage Pregnancies and home visitation programmes for at risk and first time mothers
City of Cape Town	Homelessness
NGOs, CBOs and FBOs	Family support services

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 14 400 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: 51 770
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	This objective links to DSD Strategic Goal 3: "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. It also links to PSO 8: "Promotion of Social Inclusion and Reduction of Poverty" by using the family strengthening approach that leads to strong neighbourhoods and strong communities and National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world".
Risk and Risk Management	Non- compliance of the DSD funded NPO in terms of service delivery might make it difficult to achieve this strategic objective. We will mitigate this risk by regularly conducting performance monitoring and capacity building to all DSD funded NPOs.

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/10	2010/11	2011/12		2013/14	2014/15	2015/2016
Integrated and targeted interventions focusing on building resilient families	The number of families accessing developmental social welfare services that strengthens families and communities	14 400 ²⁷	67 180	70 027	76 870	51 770	12 619 ²⁸	14 400	14 400

27 Refers to families as opposed to family members

28 This indicator report on families as opposed to family members.

SECTOR PERFORMANCE INDICATORS

Programme performance indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of families participating in family preservation services	50 472	15 517	17 853	34 895	6 355 ²⁹	7 000	7 000
Number of family members reunited with their families	11 586	0	636	1 339	345	400	400
Number of families participating in the Parenting Programme	New Indicator	3 167	10 442	16 871	5 919	7 000	7 000

Quarterly breakdown

Programme Performance indicator	PSO linkages	Reporting period	Annual target 2013/14	Quarterly targets				Cumulative/ Non-cumulative
				1st	2nd	3rd	4th	
Number of families participating in family preservation services	8	Quarterly	6 355	1 400	1 800	1 800	1 355	C
Number of family members reunited with their families	8	Quarterly	345	80	90	100	75	C
Number of families participating in the Parenting Programme	8	Quarterly	5 919	1 000	1 900	1 479	1 540	C

PROVINCIAL PERFORMANCE INDICATORS

Programme performance indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of government subsidised beds in shelters for homeless adults	-	-	New Indicator	1 167	1 087	1 167	1 187

Quarterly breakdown

Programme Performance indicator	PSO linkages	Reporting period	Annual target 2013/14	Quarterly targets				Cumulative/ Non-cumulative
				1st	2nd	3rd	4th	
Number of government subsidised beds in shelters for homeless adults	8	Quarterly	1 087	1 087	1 087	1 087	1 087	N/C

²⁹ This indicator report on families as opposed to family members that participate in family preservation services.

8.1 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

8.2 Expenditure estimates

Table 8.2.1: Summary of payments and estimates - Programme 2: Social Welfare Services

Sub-pro-gramme R'000	Outcome			Adjusted appropriation 2012/13	Medium-term targets		
	Audited 2009/10	Audited 2010/11	Audited 2011/12		2013/14	2014/15	2015/16
1. Profession and Administrative Support	167 389	204 942	236 840	267 985	326 098	348 213	365 868
2. Substance Abuse, Prevention and Rehabilitation	48 737	65 484	67 273	77 730	81 437	86 355	91 945
NGO & NPO Support (Transfer payments)	26 059	31 333	35 062	45 742	47 470	50 901	54 238
Institutions	15 886	17 231	16 724	17 268	18 069	19 376	20 181
Professional Support Services	6 792	16 920	15 487	14 720	15 898	16 078	17 526
3. Care and Service to Older Persons	143 034	146 625	189 371	156 302	166 940	176 183	190 728
NGO & NPO Support (Transfer payments)	143 034	146 625	189 371	156 302	166 940	176 183	190 728
4. Crime Prevention and Support	118 106	122 350	123 607	135 566	144 402	154 869	164 279
NGO & NPO Support (Transfer payments)	7 089	5 987	6 624	7 305	8 069	8 819	9 531
Institutions	84 334	83 391	81 855	95 723	102 168	110 177	117 225
Professional Support Services	26 683	32 972	35 128	32 538	34 165	35 873	37 523
5. Services to the Persons with Disabilities	50 576	47 682	70 608	73 832	86 395	89 303	95 385
NGO & NPO Support (Transfer payments)	50 576	47 682	70 608	73 832	86 395	89 303	95 385

Part B: Strategic Objectives

Sub-pro-gramme R'000	Outcome			Adjusted appropriation 2012/13	Medium-term targets		
	Audited 2009/10	Audited 2010/11	Audited 2011/12		2013/14	2014/15	2015/16
6. Child Care and Protection Services	320 408	344 462	351 442	415 038	482 925	538 192	581 791
NGO & NPO Support (Transfer payments)	320 408	344 462	351 442	415 038	482 925	538 192	581 791
7. Victim Empowerment	7 870	6 883	11 951	11 054	17 667	19 124	20 346
NGO & NPO Support (Transfer payments)	7 870	6 883	11 951	11 054	17 667	19 124	20 346
8. HIV and Aids	23 586	11 296	8 682				
NGO & NPO Support (Transfer payments)	23 586	11 296	8 682				
9. Social Relief	1 191	171	375	12			
NGO & NPO Support (Transfer payments)	1 191	171	375	12			
10. Care and Support Services to Familie	29 495	35 343	33 399	42 695	40 638	43 435	46 943
NGO & NPO Support (Transfer payments)	29 495	35 343	33 399	42 695	40 638	43 435	46 943
Total payments and estimates	910 392	985 238	1 093 548	1 180 214	1 346 502	1 455 674	1 557 285

ECONOMIC CLASSIFICATION

Economic classification R'000	Outcome			Adjusted appropriation 2012/13	Medium-term targets		
	Audited 2009/10	Audited 2010/11	Audited 2011/12		2013/14	2014/15	2015/16
Current payments	300 534	345 669	379 704	411 770	480 635	513 144	539 801
Compensation of employees	223 416	253 264	277 554	307 133	378 627	409 242	430 797
Salaries and wages	195 032	221 998	239 271	270 172	317 252	342 926	360 994
Social contributions	28 384	31 266	38 283	36 961	61 375	66 316	69 803
Goods and services	77 055	92 309	102 026	104 637	102 008	103 902	109 004
<i>Of which</i>							
Administrative fees	222	129	61	104	31	32	34
Advertising	2 581	1 947	748	211	447	470	491
Assets <R5 000	703	374	383	1 103	1 676	1 755	1 799
Catering: Departmental activities	5 005	4 256	3 418	3 618	6 065	4 417	4 639
Communication	1 311	974	3 470	2 888	3 136	3 179	3 325
Computer services	57	3	31	3			-
Cons/prof: Business and advisory services	1 429	1 593	9	110	53	56	128
Cons/prof: Infrastructure & planning	18			-			-
Contractors	2 124	1 835	1 302	1 650	1 987	2 075	2 167
Agency and support/ outsourced services	38 202	49 916	56 416	52 428	52 958	54 550	57 781
Entertainment	14	8	11	45	47	49	51
Inventory: Food and food supplies	383	213	152	150	112	117	176
Inventory: Fuel, oil and gas	34	43	48	46	48	50	53
Inventory: Learner and teacher support material	2		15	7	7	8	8
Inventory: Materials and supplies	160	343	332	320	322	339	354
Inventory: Medical supplies	87	44	8	40	100	106	114
Inventory: Medicine		58	444	50	29	30	33
Inventory: Other consumables	2 007	1 363	1 537	1 567	1 490	1 594	1 337

Part B: Strategic Objectives

Economic classification R'000	Outcome			Adjusted appropriation 2012/13	Medium-term targets		
	Audited 2009/10	Audited 2010/11	Audited 2011/12		2013/14	2014/15	2015/16
Inventory: Stationery and printing	1 535	1 155	1 488	1 496	2 206	1 651	1 728
Lease payments	936	5 148	1 287	6 639			
Rental and hiring			498	988	1 666	1 761	1 832
Property payments	9 497	10 191	15 164	14 068	16 002	16 889	17 514
Transport provided: Departmental activity	137	258	176	231	243	255	267
Travel and subsistence	8 989	11 718	14 545	16 299	12 805	13 903	14 527
Training and development	363	139	108	93	126	133	139
Operating expenditure	211	41	135	219	142	159	168
Venues and facilities	1 048	560	240	264	310	324	339
Interest and rent on land	63	96	124				
Rent on land	63	96	124				
Transfers and subsidies to (Current)	608 718	630 639	707 896	752 107	855 093	931 215	1 004 464
Non-profit institutions	601 664	624 609	701 740	748 980	849 821	925 692	998 687
Households	7 054	6 030	6 156	3 127	5 272	5 523	5 777
Payments for capital assets	1 140	8 917	5 948	16 337	10 774	11 315	13 020
Machinery and equipment	1 140	8 917	5 948	16 337	10 774	11 315	13 020
Payments for financial assets		13					
Total economic classification	910 392	985 238	1 093 548	1 180 214	1 346 502	1 455 674	1 557 285

8.3 Performance and Expenditure Trends

The department's plans and budgets will continue to be redirected for the most effective, efficient and economical fit between community needs and national and provincial strategic priorities, of which the most significant is Provincial Strategic Objective 8: Promoting social inclusion and reducing poverty.

During this MTEF period, the following strategic decisions will influence the realisation of the strategic outcomes:

1. Provision for inflationary increases in funding to the NPO sector.
2. Expansion of services in terms of targets.
3. Focus on deepening community based responses such as the ISIBINDI programme.
4. Provision for the filling of all Social Worker posts as well as the appointment of Graduates and interns

9 PROGRAMME 3: DEVELOPMENT AND RESEARCH

Purpose

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

Sub-Programme 3.1. Professional and Administration Support

Sub-programme description

Overall direct management and support to the programme.

Programme focus

A priority for this department is the expansion of appropriately targeted best practice services, equitably across the Western Cape Province. The number of suitably skilled social services, mental healthcare and related professionals will be increased through expanded NPO funding and through selective recruitment into the department.

Sub-Programme 3.2. Youth Development

Sub-programme description

Design and implement programmes that promote social inclusion and active citizenship of youth, youth empowerment and development.

Situational analysis

The Western Cape has an estimated 2,3 million youth, constituting approximately 40% of the population of the province. The youth population in the province increased by 25% in the period between the 2001 and 2011 Census, mainly due to in-migration to the province. Youth in the province faces significant socio-economic challenges. In 2011, the narrow unemployment rate among youth in the age group 15 to 24 years was 46,2% and 25% in the age group 25 to 34 years. In terms of educational outcomes of youth, concern exists about a high school drop out rate and a decrease in the number of youth attending school in the age group 15 to 18 years³⁰.

30 Soreaso (2012). A Social and Demographic Trends Analysis of the Western Cape: 2011/12. Final draft report for the Western Cape Department of Social Development.

Part B: Strategic Objectives

Various forms of youth risk behaviour in the province continue to raise concern. A recent survey of grade 8 to 10 learners³¹ in Western Cape provincial schools highlighted disturbing trends regarding substance abuse and sexual risk behaviour among the youth who participated in the survey. In terms of substance abuse, 66% of learners reported lifetime use of alcohol, while almost a quarter of learners have used cannabis. Regarding sexual risk behaviour, 31,6% of learners reported having had sex in their lifetime. Of concern is that almost 60% of learners reported having had unprotected sex on at least one occasion.

The high percentage of learners who have been exposed to community crime should be addressed through the provision of appropriate psycho-social support services. In the 12 months prior to the survey, over 40% of the learners had seen a stabbing and almost a quarter had witnessed someone being shot.

Programme Focus

The primary focus of this programme is on the holistic skills development of young people. This entails personal skills, social skills and hard skills development making youth more employable and also enabling them to access opportunities to care for themselves and their families. This is done by focusing on interventions in the lives of youth in and out of school. The programme will focus on incentivising participation in after school activities, creating excellence and growth opportunities and having access to therapeutic and other support services for school going youth. Interventions will utilise a variety of methodologies to achieve the aforementioned and include amongst others:

- Non formal skills training inclusive of arts, sport, dance and music
- Formal training which include accredited training and job preparedness
- Semi- Formal which include training such as that rendered by Chrysalis Academy which provides a variety of interventions.

Strategic Partnerships

Strategic Partnerships	Area of Collaboration
SETAs	Recruitment and placement of youth in accredited skills and development programmes
Other Government Departments and programmes	Ensure access for youth to skills development initiatives that enhance their capability to take advantage of educational and employment opportunities through developing partnerships with appropriate government departments e.g. Public Works and Transport (EPWP) , Dept. Labour, Department of Cultural Affairs and Sport, Western Cape Education Department; Department of Health; Department of the Premier; Department of Economic Development and Tourism and Department of Community Safety.
Funded organisations	Target youth development programmes for school going and non-school going youth in skills development on personal and work level
Other DSD programmes	Awareness and prevention programmes, family strengthening, substance abuse, victim empowerment, therapy programmes.
National Youth Development Agency	The provision of a legislative framework for youth development operations

³¹ Medical Research Council (2012). Survey on Substance Use, Risk Behaviour and Mental Health among grade 8 – 10 learners in Western Cape provincial schools.

Part B: Strategic Objectives

Strategic Objective	Access to appropriate social development services for youth in school and youth out of school.
Objective Statement	Facilitate opportunities for youth to access a range of social development services that promote positive life styles and responsible citizenship for young people by March 2015.
Baseline	Number of youth in skills development programmes through partnering with other government departments: 18 950
Justification	The National Youth Development Strategy is aligned with this provincial initiative and part of the early intervention level of service delivery. The objective will contribute towards well-adjusted youth who can fend for themselves and contribute positively to family and community life.
Links	This objective links to DSD Strategic Goals 2: "Create opportunities through community development services" and 3: "Create a caring society through developmental social welfare services" It also links to PSO 8: "Promotion of Social Inclusion and Reduction of Poverty", National Outcomes 5: A skilled and capable workforce to support an inclusive growth path and 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world" Other links are to: EPWP, Depts. Of Labour and Cultural Affairs and Sport, the City of Cape Town, and other DSD programmes.
Risk and Risk Management	Risk: Lack of integration within programmes Mitigation: Integration across programmes to promote integrated planning and implementation

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/10	2010/11	2011/12		2013/14	2014/15	2015/2016
Access to appropriate social development services for youth in school and youth out of school.	Number of youth accessing social development programmes	11 400	23 882	32 000	7 300	18 950	11 200 ³²	11 400	13 600

SECTOR PERFORMANCE INDICATORS

Programme performance indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of youth development structures established	-	-	-	N/A	N/A	N/A	N/A
Number of youth participating in National Youth Service Programme	-	-	-	N/A	N/A	N/A	N/A
Number of youth participating in youth mobilization programmes	-	-	-	N/A	N/A	N/A	N/A
Number of youth participating in skills and entrepreneurship development programmes ³³				N/A	N/A	N/A	N/A

32 The drop in targets is as a result of the shifting of the MOD centre programme to the Sustainable livelihood programme

33 Please refer to the last youth development provincial indicator. The programme cannot determine that all the skills development programmes have an entrepreneurship element and is not necessarily part of the skills development programme and vice versa. Entrepreneurship as a skills development issue is dealt with to a larger extent by the Department of Economic Development and Tourism.

Quarterly breakdown

Programme Performance indicator	PSO linkages	Reporting period	Annual target 2013/14	Quarterly targets			
				1st	2nd	3rd	4th
Number of youth development structures established	-	-	-	N/A	N/A	N/A	N/A
Number of youth participating in National Youth Service Programme	-	-	-	N/A	N/A	N/A	N/A
Number of youth participating in youth mobilization programmes	-	-	-	N/A	N/A	N/A	N/A
Number of youth participating in skills and entrepreneurship development programmes				N/A	N/A	N/A	N/A

PROVINCIAL PERFORMANCE INDICATORS

Programme performance indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of Youth participating in Department Funded Youth Development programmes	-	-	-	18 950	9 000	10 000	11 000
Number of MOD centre participants referred to other social welfare services	-	-	-	200	200	400	600
Number of youth linked to job and other skills development opportunities from own services	-	-	-	2 385	2 500	2 500	2 500

Quarterly breakdown

Programme Performance indicator	PSO linkages	Reporting period	Annual target 2013/14	Quarterly targets				Cumulative/ Non-cumulative
				1st	2nd	3rd	4th	
Number of Youth participating in Department Funded Youth Development programmes	8	Quarterly	9 000	2 000	2 500	2 500	2 000	C
Number of MOD centre participants referred to other social welfare services	8	Quarterly	200	50	50	50	50	C
Number of youth linked to job and other skills development opportunities from own services	8	Quarterly	2 500	525	725	725	525	C

Sub-Programme 3.3. Sustainable Livelihood

Sub-programme description

Design and implement integrated development programmes aimed at youth, children and their caregivers in need of nutrition support.

Situational analysis

Child hunger in the Western Cape remains of concern as the 2010 General Household Survey indicates that 15,9% of children (279 000 children) in the province were living in households where there is reported child hunger. The 2010 General Household Survey further indicates that 30,6% of children (542 000) in the Western Cape were living in income poverty (households with a monthly per capita income less than R575). Of concern is that almost half (49.2%) of households in the Western Cape have an income below R38 200, and that 13.3% of households do not have any income.

It should further be noted that 377 882 (23%) of households in the province have a household size of 5 or more. The burden of care on these households should be considered in the provisioning of services. In addition, the official unemployment rate in the province was 23, 2%³⁴ in June 2012. These factors create a risk to the livelihoods of many households in the province.

Programme focus

Hunger and malnutrition, as a result of poverty and social exclusion remains one of the biggest challenges facing citizens of the Western Cape Province. One of the underlying causes of malnutrition is household food insecurity. It is found in research conducted in the General Household Survey (Department of Health, 2007) that 17.4 % of children in the Western Cape experience hunger, with the possibility of growth faltering, being underweight and nutritionally at risk. The focus of this programme will be:

- To provide a service to those children and families falling outside of the Nutritional Therapeutic Programme from the Department of Health as well as those who do not qualify for SRD support from SASSA. It is envisaged that beneficiaries would be referred to the nutrition support sites via (DOH and SASSA). Assessments by DSD own social workers will determine the period of time families participate in the service.
- To implement a programme of targeted nutrition support to all school going participants in the afterschool care MOD centre Programme at selected sites.

In essence the sub-programme's strategy for promoting social inclusion and reducing poverty is by providing temporary relief to vulnerable individuals that includes a nutritional component targeted at the most vulnerable as well as providing them with opportunities to access appropriate government services.

Strategic Partnerships

Strategic Partnerships	Area of Collaboration
DSD sub-programmes: Youth Development; Social Relief Department of Agriculture Department of Health Department of Cultural Affairs and Sport Metro, Local and District Municipalities	Facilitate the re-direction of resources so that it enables the promotion of social inclusion and poverty reduction among vulnerable groups such as children and youth as well as their caregivers, facing hardship and undue distress due to hunger and food insecurity

34 Statistics South Africa (2012). Quarterly Labour Force Survey: June 2012.

Part B: Strategic Objectives

Strategic Objective	Access to appropriate nutrition and social support services for youth, children, their primary caregivers and/ or households at risk of hunger.
Objective Statement	Promoting social inclusion and poverty alleviation through temporary targeted feeding for the most vulnerable as well as providing them with opportunities to access appropriate government services.
Baseline	Number of individuals receiving food security interventions: 3 307 (826 households) Number of feeding sites in operation throughout the province: 48
Justification	Facilitates the implementation of food security and social welfare interventions to the vulnerable individuals and households in the Western Cape.
Links	This objective is linked to Millennium Development Goal 1: to eradicate extreme hunger and poverty. It also links to PSO 8: "Promotion of Social Inclusion and Reduction of Poverty", National Outcomes 7: "Vibrant, equitable and sustainable rural communities with food security for all" and 4: "Decent employment through inclusive economic growth".
Risk and Risk Management	Risk: Youth, Children and families at risk are not identified and referred. Policy shift that might affect reaching the target. School going children not participating in the MOD centre programme. Risk mitigation: Continuous communication with all role players. Promotion and marketing of the MOD programme.

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/10	2010/11	2011/12		2013/14	2014/15	2015/2016
Access to appropriate nutrition support services for children and their primary caregivers and/ or households at risk of hunger.	Number of individuals receiving food security interventions	4 123	74 000	74 700	22 811	3 307	19 140 ³⁵	20 280	21 420

SECTOR PERFORMANCE INDICATORS

Programme performance indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of households profiled	-	-	-	N/A	N/A	N/A	N/A
Number of communities profiled	-	-	-	N/A	N/A	N/A	N/A

35 The significant increase in targets is as a result of the shifting of the MOD centre beneficiaries to the sustainable livelihood programme.

This total amount of beneficiaries includes individuals in the households reached at targeted feeding sites (935 x 4 = 3740) as well as the 15 400 youth benefitting from the feeding programme at MOD centres.

Quarterly breakdown

Programme Performance indicator	PSO linkages	Reporting period	Annual target 2013/14	Quarterly targets				Cumulative/ Non-cumulative
				1st	2nd	3rd	4th	
Number of households profiled	-	-	N/A	N/A	N/A	N/A	N/A	-
Number of communities profiled	-	-	N/A	N/A	N/A	N/A	N/A	-

PROVINCIAL PERFORMANCE INDICATORS

Programme performance indicator	Strategic Plan target 2014/15	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of qualifying beneficiaries receiving meals at department funded feeding sites	4 080	74 000	74 700	22 811	3 307	3 740	4 080	4 420
Number of participating school going children and youth receiving meals provided at MOD centres	16 200	-	-	-	14 600	15 400	16 200	17 000

Quarterly breakdown

Programme Performance indicator	PSO linkages	Reporting period	Annual target 2013/14	Quarterly targets				Cumulative/ Non-cumulative
				1st	2nd	3rd	4th	
Number of qualifying beneficiaries receiving meals at department funded feeding sites	8	Quarterly	3 740	3 740	3 740	3 740	3 740	N/C
Number of participating school going children and youth receiving meals provided at MOD centres	8	Quarterly	15 400	15 400	15 400	15 400	15 400	N/C

Sub-Programme 3.4. Institutional Capacity Building and Support (ICB)

Sub-programme description

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

Situational analysis

The number of NPOs currently registered in the Province is 3365. Due to non-submission of Annual Reports and Audited/Financial statements to our National Department 3881 NPOs are non-compliant. A substantial number of NPOs (2962) do not take corrective action to address their non-compliant status consequently they become de-registered. A report (October 2010) published by the National Department of Social Development cited key factors resulting in the de-registration of NPOs. Amongst these contributing factors are: Ineffective boards and global socio-economic conditions.

Programme focus

The strategic vision of the Institutional Capacity Building programme is to grow a dynamic, sustainable, healthy and effective NPO sector. The well-being of the NPO sector is not the concern of DSD alone and, in collaboration with key partners DSD led the development of a Provincial ICB strategy to guide all role players towards a common vision. In support of the Provincial ICB strategy, key interventions of the programme will be delivered through the provision of information, training, capacity building, a NPO Help Desk function and local networks of support to NPOs on a regional level. It is recognised that the NPO sector is a significant partner to DSD in enhancing access to social welfare services throughout the province. Within the Western Cape Province a total number of 7 796 NPOs (30 September 2011) are registered within the Social Development sector. The significance of this partnership with NPOs is illustrated through an allocation of 54% of the Department's transfer payment budget (2011/12) to approximately 1 870 NPOs (2011/12).

In acknowledging the significance of this partnership, it is recognised that the NPO sector is a vibrant and ever changing sector that operates in a complex and ever changing environment. Key challenges and developmental areas experienced by NPOs have been found to be in the areas of governance, financial management, monitoring and evaluation, planning and managing operations and fundraising towards sustainability.

These challenges hamper the department in its efforts at delivering a predictable and sustained network of contracted social welfare services. It also reduces service delivery partners' overall ability to accurately account for public funds disbursed. The ICB Programme has therefore re-positioned itself to strategically respond to these challenges by providing an appropriate basket of Capacity Enhancement Support Services aimed at Organisational Development and the development of good governance practices. Capacity Enhancement Support services will specifically focus on:

- Registration Support Services
- NPO Governance and Functionality
- Coaching Support

All the above interventions will be systematically strengthened by aftercare support services and facilitated by Community Development Practitioners in the various regions.

Strategic Partnerships

Strategic Partnerships	Area of Collaboration
DSD Programs (7)	Funded NPO's : In-Crisis and At - Risk
M & E	Monitoring Reports & Impact Assessment, Governance deficiencies
Finance (Subsidies)	Non-compliance trends and NPO suspensions (Funded NPO's)
Regions	Planning, Implementation and Monitoring of APP deliverables
Local Offices	Local NPO networks of support and part implementation of APP deliverables
External Service Providers (ESP)	Contracted interventions w.r.t. In-Crisis and At-risk NPO's
Non-contractual Partners (Comm. Chest, CDRA, SCAT)	Learning network w.r.t. knowledge generation towards development of novel solutions and needs-based ICB approaches

Part B: Strategic Objectives

Strategic Objective	Capacity development and support services to identified funded NPOs and indigenous civil society organisations
Objective Statement	To strengthen the governance capabilities of (In-Crisis & At Risk) funded NPO's and identified indigenous civil society organisations by March 2015.
Baseline	Number of NPOs that receive capacity enhancement and support services : 2 790
Justification	This objective will contribute to improved organisational functioning; the practice of good governance and enable NPO's to effectively implement partnered services. It will further promote the establishment of local NPO networks of support aimed at enhancing governance practices and resulting in improved service delivery.
Links	This objective links to DSD Strategic Goal 2: "Create opportunities through community development services". It also links to PSO 8: "Promotion of Social Inclusion and Reduction of Poverty" and National Outcome 12: An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship".
Risk and Risk Management	Services delivered do not meet the objectives of the programme. The collection of timely information allows business decision to be made

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/10	2010/11	2011/12		2013/14	2014/15	2015/2016
Capacity development to identified funded NPOs and indigenous civil society organisations	Number of NPOs that receive capacity enhancement and support services	1 590	415	730	1 914	2 790	1 290	1 590	1 290

SECTOR PERFORMANCE INDICATORS

Programme performance indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of NPOs assisted with registration	125	200	1 489	600 ³⁶	600	600	600
Number of NPOs capacitated according to the capacity building guideline	-	730	1 200	1 200	600	600	600

Quarterly breakdown

Programme Performance indicator	PSO linkages	Reporting period	Annual target 2013/14	Quarterly targets				Cumulative/ Non-cumulative
				1st	2nd	3rd	4th	
Number of NPOs assisted with registration	8	Quarterly	600	150	150	150	150	C
Number of NPOs capacitated according to the capacity building guideline	8	Quarterly	600	150	150	150	150	C

36 This service is based at the Provincial office and is accessible via telephone, emails and office interviews providing information and support to organisations in relation to registration as an NPO and following up registration certificates with the National Department of Social Development

PROVINCIAL PERFORMANCE INDICATORS

Programme performance indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of NPOs that indicated in pre and post assessment that their knowledge have improved after undergoing governance supporting training.	125	192	600	330 ³⁷	45	330	45
Number of At-risk NPOs who have undergone a mentoring programme whose knowledge, systems and capabilities have improved	-	121	45	60 ³⁸	45	60	45

Quarterly breakdown

Programme Performance indicator	PSO linkages	Reporting period	Annual target 2013/14	Quarterly targets				Cumulative/ Non-cumulative
				1st	2nd	3rd	4th	
Number of NPOs that indicated in pre and post assessment that their knowledge have improved after undergoing governance supporting training.	8	Annually	45	-	45	-	45	N/C
Number of At-risk NPOs who have undergone a mentoring programme whose knowledge, systems and capabilities have improved	8	Annually	45	45	45	45	45	N/C

Sub-Programme 3.5. Research and Demography

Sub-Programme description

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.

Programme focus

The department will further develop its trend analysis report to contribute to performance planning in the Province.

37 Governance supporting interventions refers to structured group training to identified funded NPO's on the 5 key elements of the NPO Code of Good Practise

38 Capacity enhancement support service refers to a structured mentoring program over a period of 12 months and is offered to identified NPO's as a strategic intervention to ensure that these NPO's comply with the relevant requirements as stipulated in the Transfer Payment Agreement

Strategic Partnerships

Strategic Partnerships	Area of Collaboration
National Population Unit	National Research Priorities
Statistics South Africa	Capacity Building and access to official data
DSD Programmes	Research Programme
Universities in the Province	Research

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>This objective is linked to all three Departmental goals: "Improve Governance and Modernisation of service delivery", "Create a caring society through developmental social welfare services" and "Create opportunities through community development services". It also links to National Outcomes 2: "A long and healthy life for all South Africans" and 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world".</p>
Risk and Risk Management	<p>Risk: Lack of research and population data</p> <p>Mitigation: Collect data</p>

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/10	2010/11	2011/12		2013/14	2014/15	2015/2016
To facilitate, conduct and manage population development and social development research.	Number of social and population research reports to facilitate government planning per annum.	8	8	10	8	8	8	8	8

SECTOR PERFORMANCE INDICATORS

Programme performance indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of Research Projects completed	8	10	8	8	8	8	8
Number of demographic profiles completed	4	60	50	6	60	20	20

Quarterly breakdown

Programme Performance Indicator	PSO linkages	Reporting period	Annual target 2013/14	Quarterly targets				Cumulative/ Non-cumulative
				1st	2nd	3rd	4th	
Number of Research Projects completed	8	Annually	8	-	-	-	8	N/C
Number of demographic profiles completed	8	Annually	60				60	N/C

Sub – programme 3.6. Population capacity development and advocacy

Sub-Programme description

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.

Programme focus

The programme will focus on promoting population capacity building for all government planners in the Province.

Strategic Partnerships

Strategic Partnerships	Area of Collaboration
National Population Unit	Monitoring of implementation of National Population Policy
Statistics South Africa	Population Advocacy
Government Departments in Western Cape including Local Government	Population Capacity Building
Programmes and Regional Offices of the DSD	Planning
Universities	Population & Demographic Capacity Building

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 and advocacy 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: 36 Number of persons attending advocacy workshops: 200

Part B: Strategic Objectives

Justification	<p>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.</p> <p>This objective is linked to three Departmental 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>It also links to PSO 8: "Promoting social inclusion and reducing poverty", PSO 2: Improving Education Outcomes, and National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world".</p> <p>Other links: Departmental Programmes; Knowledge Management; National Population Unit; regional offices and facilities, all spheres of government in the Western Cape.</p>
Links	
Risk and Risk Management	<p>Risk: information not utilised</p> <p>Mitigation: Target strategic decision makers</p>

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/10	2010/11	2011/12		2013/14	2014/15	2015/2016
Population advocacy and capacity building in respect of demographic and population trends	Number of persons trained in population capacity per annum	36	24	30	72	36	36	36	36
	Number of persons attending advocacy workshops per annum	200	150	150	221	200	200	200	200

SECTOR PERFORMANCE INDICATORS³⁹

Programme performance indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of dissemination workshops for populations and development conducted	-	-	-	N/A	N/A	N/A	N/A
Number of stakeholders who participated in dissemination workshops for population and development	-	-	-	N/A	N/A	N/A	N/A
Number of stakeholders who participated in capacity building training	-	-	-	N/A	N/A	N/A	N/A

³⁹ These sector performance indicators are encapsulated in the strategic objective indicators.

Quarterly breakdown

Programme Performance indicator	PSO linkages	Reporting period	Annual target 2013/14	Quarterly targets				Cumulative/ Non-cumulative
				1st	2nd	3rd	4th	
Number of dissemination workshops for populations and development conducted	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Number of stakeholders who participated in dissemination workshops for population and development	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Number of stakeholders who participated in capacity building training	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

9.1 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

9.2 Expenditure estimates

Table 9.2.1: Summary of payments and estimates - Programme 3: Development and Research

Sub-pro-gramme R'000	Outcome			Adjusted appropriation 2012/13	Medium-term targets		
	Audited 2009/10	Audited 2010/11	Audited 2011/12		2013/14	2014/15	2015/16
1. Professional and Administration Support	13 819	18 344	10 202	14 065	11 351	12 109	12 791
2. Youth Development	14 889	3 264	2 139	21 563	31 417	33 120	34 679
3. Sustainable Livelihood	33 237	30 651	20 841	3 528	4 515	4 772	4 992
4. Institutional Capacity Building and Support	10 207	1 962	1 100	1 267	1 300	1 365	1 428
5. Research and Demography	2 812	4 508	4 084	5 784	5 965	6 584	6 955
6. Population Capacity Development and Advocacy	209	314	905	637	637	669	700
Total payments and estimates	75 173	59 043	39 271	46 844	55 185	58 619	61 545

ECONOMIC CLASSIFICATION

Economic classification R'000	Outcome			Adjusted appropriation 2012/13	Medium-term targets		
	Audited 2009/10	Audited 2010/11	Audited 2011/12		2013/14	2014/15	2015/16
Current payments	12 334	15 138	13 150	28 214	17 909	19 316	20 398
Compensation of employees	5 844	6 599	9 924	11 303	14 778	15 926	16 776
Salaries and wages	5 296	5 996	9 029	9 834	13 716	14 281	15 023
Social contributions	548	603	895	1 469	1 062	1 645	1 753
Goods and services	6 489	8 523	3 224	16 911	3 131	3 390	3 622
Of which							
Administrative fees	8						
Advertising	272	17			50	53	55

ECONOMIC CLASSIFICATION

Economic classification R'000	Outcome			Adjusted appropriation 2012/13	Medium-term targets		
	Audited 2009/10	Audited 2010/11	Audited 2011/12		2013/14	2014/15	2015/16
Assets <R5 000	481	460	40	37	11	12	12
Catering: Departmental activities	169	127	112	190	59	62	65
Communication	37	15	13	5	3	3	3
Computer services	2 031	1 587	46	40			153
Cons/prof: Business and advisory services	2 024	5 321	2 322	1 809	2 384	2 506	2 608
Contractors	36	8	14	8 271			
Agency and support/outsourced services			7	-			
Entertainment	1	1	8	6	5	5	5
Inventory: Food and food supplies	1			5 367	2	2	2
Inventory: Materials and supplies	1		2	1	1	1	1
Inventory: Medical supplies	1						
Inventory: Other consumables	4			3	3	3	3
Inventory: Stationery and printing	399	108	108	175	114	120	125
Lease payments	12	104	61	45			
Rental and hiring				5	5	5	5
Property payments			108	197			
Travel and subsistence	642	665	307	315	395	415	432
Training and development	106	91	7	351	54	57	59
Operating expenditure	163	6	29	17		47	45
Venues and facilities	101	13	40	77	45	99	49
Interest and rent on land	1	16	2				
Rent on land	1	16	2				
Transfers and subsidies to (Total)	57 851	35 397	26 100	18 588	37 232	39 257	41 099
Provinces and municipalities	7 000						
Non-profit institutions	50 845	35 397	26 100	18 465	37 232	39 257	41 099
Households	6			123			
Payments for capital assets	4 988	8 508	21	42	44	46	48
Machinery and equipment	4 988	8 508	21	42	44	46	48
Payments for financial assets							
Total economic classification	75 173	59 043	39 271	46 844	55 185	58 619	61 545

9.3 Performance and Expenditure Trends

The department's plans and budgets will continue to be redirected for the most effective, efficient and economical fit between community needs and national and provincial strategic priorities, of which the most significant is Provincial strategic objective 8: Promoting social inclusion and reducing poverty.

- During this MTEF period, the following strategic decisions will influence the realisation of the strategic outcomes:
- Provision for inflationary increases in funding to the NPO sector.
- Strengthening the feeding programme through the MOD centres.
- Continuing the skills development project via the Department's EPWP and Youth development programme.

PART C

Links to Other Plans

PART C: LINKS TO OTHER PLANS

11 LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

No	Project name	Programme	Municipality	Outputs
1. New and replacement assets (R thousand)				
1	Langa Local Office	DTPW	Cape Town	
	Vredenburg Local Office	DTPW		
	Metro East Local Office	DTPW	Cape Town	
	Khayelitsha Local Office	DTPW	Cape Town	
	Cape Winelands Regional Office	DTPW	Breede Valley	
	Ceres Local Office	DTPW	Witzenberg	
	Stellenbosch Local Office	DTPW	Cape Winelands	
	Robertson Local Office	DTPW	Breede River	
	Hermanus Local Office	DTPW	Overstrand	
	Swellendam Local Office	DTPW	Swellendam	
	Retreat Local Office	DTPW	Cape Town	
	Phillipi Local Office	DTPW	Cape Town	
	Fish Hoek Local Office	DTPW	Cape Town	
	Eden/ Karoo Regional Office	DTPW	George	
	Ladismith Local Office	DTPW	Kannaland	
Total new and replacement assets				
2. Maintenance and repairs (R thousand)				
	Various	DTPW	Various	
Total Maintenance and repairs				
3. Upgrades and additions (R thousand)				
1.				
Total Upgrades and additions				
4. Rehabilitation, renovations and refurbishments (R thousand)				
1.	Cape Town Local Office	DTPW	Cape Town	
	Vredenburg Local Office	DTPW	Saldanha	
	Delft Local Office	DTPW	Cape Town	
	Piketberg Local Office	DTPW	Piketberg	
	Vredendal Local Office	DTPW	Vredendal	
	Khayelitsha Local Office	DTPW	Cape Town	
	Worcester Local Office	DTPW	Breede Valley	
	Paarl Local Office	DTPW	Drakenstein	
	Gugulethu Local Office	DTPW	Cape Town	
	George Local Office	DTPW	George	
	Beaufort west Local Office	DTPW	Beaufort west	
	Oudtshoorn Local Office	DTPW	Oudtshoorn	
	Mossel Bay Local Office	DTPW	Mossel Bay	
	Laingsburg Local Office	DTPW	Laingsburg	
Total Rehabilitation, renovations and refurbishments				

Part C: Strategic Objectives Links to Other Plans

Outcome			Main appropriation estimate	Adjusted appropriation	Revised estimates	Medium-term estimates		
2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
						R	R2 605 000	
						R	R2 420 000	
						R2 465 000		
						R2 100 000		
						R2 632 000		
							R1 512 000	
						R2 394 000		
						R1 428 000		
							R1 428 000	
							R 672 000	
							R2 352 000	
							R3 820 000	
							R 924 000	
						R1 790 000		
							R756 000	
						R 2 843 500		
						R1 344 000		
							R1 654 000	
							R1 890 000	
						R1 166 000		
							R1 092 000	
							R2 352 000	
							R2 436 000	
						R3 108 000		
							R2 268 000	
						R2 394 000		
							R1 974 000	
							R1 596 000	
						R2 709 450		
						R 546 000		

Part C: Strategic Objectives Links to Other Plans

- **CONDITIONAL GRANTS**

None.

- **PUBLIC ENTITIES**

None

- **PUBLIC-PRIVATE PARTNERSHIPS**

None

ANNEXURES

ANNEXURE A: TECHNICAL INDICATOR DESCRIPTION TABLES

PROGRAMME 1

Strategic Objective Indicator

Indicator title	Approved and implemented Human Resource plan that ensures the continuous supply of scarce and critical skills to the DSD
Short definition	Monitors the extent to which the approved and implemented HR plan supports the staffing dimension of the implementation of the modernised structure
Purpose/importance	Capacity in the form of scarce and critical skills is essential for service delivery that meet client needs
Source/collection of data	Level of HR capability assessed via MPAT
Method of calculation	MPAT assessment
Data limitations	MPAT moderators not accessing evidence of capability submitted by DSD
Type of indicator	Output
Calculation type	n/a
Reporting cycle	Annually
New indicator	Yes
Desired performance	Improvement in capability from baseline (1)
Indicator responsibility	Director: Operational Management Support
Risk and mitigation of risk (service delivery)	Risk and mitigation of risk (service delivery): Funding limitations; delayed recruitment as result of blockages in the corporate services centre. Mitigate by early planning, streamlining HR process and constant communication with corporate services centre as per service delivery agreement.

Programme Performance Indicators

Indicator Title	Number of training interventions for social workers, supervisor and managers,
Short definition	The indicator refers to the number of training opportunities presented to social service professionals (social workers, child and youth care workers, social auxiliary workers, social work supervisors, social work managers and community development workers) by internal and external service providers
Purpose/importance	To ensure that continuing professional development improves the standard of social work practice.
Source/collection of data	Training reports describing type of training, the attendees and an evaluation of the training.
Method of calculation	Counting the number of training interventions provided during the reporting period
Data limitations	n/a
Type of indicator	Output
Calculation type	n/a
Reporting cycle	Annually
New indicator	No
Desired performance	Actual number of interventions in line with target
Indicator responsibility	Director Operational Management Support
Risk and mitigation of risk (service delivery)	The training opportunities may not cover the actual needs of the social service professionals, so needs analyses (pre- and post-intervention) should be done annually.

Annexure A

Indicator Title	The number of service delivery staff grows from 1 910 to 2 044
Short definition	The indicator monitors the extent to which the modernisation blueprint/ organisational structure is being implemented
Purpose/importance	Growth in service delivery staff is an indicator of Department's ability to meet its clients' needs
Source/collection of data	HR system (PERSAL)
Method of calculation	Count permanent staff in funded posts from PERSAL at the end of the reporting period
Data limitations	Late updates to PERSAL, appointments in progress.
Type of indicator	Output
Calculation type	n/a
Reporting cycle	Annually
New indicator	No
Desired performance	Number of staff in line with target
Indicator responsibility	Director: Operational Management Support
Risk and mitigation of risk (service delivery)	Posts not funded, delayed recruitment, shortage of candidates with appropriate (especially scarce) skills. Mitigate by implementing the agreed HR plan, and streamlining the HR processes.

Indicator Title	Number of graduate / under graduate interns
Short definition	Appointment of students / graduates as interns for experiential learning for up to 12 months in order that 5% of staff establishment consists of learners/interns
Purpose/importance	Provide experiential learning opportunities for unemployed youth
Source/collection of data	HR system (PERSAL)
Method of calculation	Count each intern appointed during the reporting period
Data limitations	Late updates to PERSAL, appointments in progress.
Type of indicator	Output
Calculation type	n/a
Reporting cycle	Annually
New indicator	No
Desired performance	Number of interns in line with target
Indicator responsibility	Director: Operational Management Support
Risk and mitigation of risk (service delivery)	No funds, delayed recruitment. Mitigate by planning early and streamlining the HR processes.

Indicator Title	The number of Premier Advancement of Youth (PAY) internship programme
Short definition	Appointment of undergraduate interns for experiential learning for up to 12 months in order that 5% of staff establishment consists of learners/interns
Purpose/importance	Provide experiential learning opportunities for unemployed youth
Source/collection of data	HR system (PERSAL)
Method of calculation	Count each intern appointed during the reporting period
Data limitations	Late updates to PERSAL, appointments in progress.
Type of indicator	Output
Calculation type	n/a
Reporting cycle	Annually
New indicator	No
Desired performance	Number of interns in line with target

Indicator responsibility	Director Operational Management Support
Risk and mitigation of risk (service delivery)	No funds, delayed recruitment. Mitigate by planning early and streamlining the HR processes.

***Strategic Objective Indicator referring to Clean Audit - see page 113**

Indicator Title	Corporate Governance Review and Outlook (CGRO): Supply Chain Management Level of Financial Capability
Short definition	SCM Financial Capability Level raised according to the Financial Management Capability Maturity Model and (CGRO) requirements, financial and statutory obligations are met.
Purpose/importance	To assess, improve and raise the Supply Chain Management Level of Financial Capability. Well defined and robust internal processes, systems, policy and structure to increase the institutional effectiveness and efficiency in operations and to support PSO 12 in order to promote good governance, accelerate service delivery and to improve customer satisfaction (institutionalization of SCM functions at Head Office and Regional level)
Source/collection of data	Supply Chain Management and Asset Management Financial Capability Assessment Report completed by Provincial Treasury, Internal Audit and Auditor-General Reports
Method of calculation	Calculations will be based on an overall SCM financial management capability assessment conducted and rated by Provincial Treasury (CGRO)
Data limitations	Dependent on Corporate Governance Review and Outlook assessment report (CGRO) being finalised by due date by Provincial Treasury, otherwise data will be based on draft report (quality and accuracy risks)
Type of indicator	Output
Calculation type	n/a
Reporting cycle	Annually
New indicator	No
Desired performance	Achievement in line with target
Indicator responsibility	Director: Supply Chain Management
Risk and mitigation of risk (service delivery)	Lack of standardised SCM requirements that give effect to adequate control measures regarding new SCM developments and structural challenges. Mitigate risks: implement provincial standardisation of SCM requirements and recommendation from the OD intervention to address structural challenges.

Indicator Title	Corporate Governance Review and Outlook: Finance Level of Financial Capability
Short definition	To assess and improve the Financial Capability level and to ensure that Financial Management statutory and regulatory obligations are met
Purpose/importance	To raise the Financial Accounting Level of Financial Capability through the following: Review internal Systems and Policies. Align internal processes and systems to support Departments strategic objectives to promote good governance
Source/collection of data	Financial Management Capability Assessments report completed by Provincial Treasury; Internal Audit and Auditor-General reports
Method of calculation	Calculations will be based on an overall Financial Managements Capability Assessment conducted and rated by Provincial Treasury

Data limitations	Accuracy of the Provincial Treasury's Financial Capability Assessment Report
Type of indicator	Output indicator
Calculation type	n/a
Reporting cycle	Annually
New indicator	No
Desired performance	Achievement in line with target
Indicator responsibility	Director: Finance
Risk and mitigation of risk (service delivery)	Risk: Deliver an ineffective financial management system. Risk Mitigation: Ensure that financial systems are adequate and operational minimize non-compliance.

Indicator Title	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	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Achievement in line with target
Indicator responsibility	Chief Financial officer
Risk and mitigation of risk (service delivery)	Staff may not continue with their studies so must be provided with support

Indicator Title	Corporate Governance Review and Outlook: Level of Performance information capability
Short definition	To assess and improve the level of performance information capability
Purpose/importance	To ensure that reliable and timely performance information is available to support business decision-making
Source/collection of data	Level of Performance information capability assessed via Management Performance Assessment Tool (MPAT) and moderated by Department of the Premier
Method of calculation	In terms of MPAT assessment tool.
Data limitations	Accuracy and completeness of the information submitted for assessment
Type of indicator	Output indicator
Calculation type	n/a
Reporting cycle	Annual
New indicator	Yes
Desired performance	Improvement in capability from baseline (1)
Indicator responsibility	Director: Monitoring and Evaluation
Risk and mitigation of risk (service delivery)	Ensure that reliable and timely performance information is available to track progress and set expectations.

PROGRAMME 2

2.2 Programme: Substance Abuse

Strategic Objective Performance Indicator

Indicator title	Number of clients accessing substance abuse services
Short definition	This is the total number of clients provided with services measured by the indicators below
Purpose/importance	To track the fit between substance abuse services for individuals, families and communities and the need for these services
Source/collection of data	Add up the number of clients provided with services measured by the indicators below during the reporting period.
Method of calculation	See separate indicators
Data limitations	See separate indicators
Type of indicator	Output
Calculation type	n/a
Reporting cycle	Annual
New indicator	No
Desired performance	Number of clients in line with target
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	See separate indicators

Sector Performance Indicators

Indicator Title	Number of drug prevention programmes implemented for youth (19-35)
Short definition	This relates to prevention programmes implemented by NPOs addressing issues of awareness and education of youth.
Purpose/importance	To provide awareness interventions in line with substance abuse legislation and the Provincial Substance Abuse Strategy
Source/collection of data	Programme reports supported by attendance registers are collected from NPO service providers funded for youth prevention programmes
Method of calculation	Count the number of programmes that meet the criteria and are completed during the reporting period
Data limitations	Reliability of information depends on the accuracy and timeliness of information from the NPOs. Only programmes aimed at youth are counted, but the age of the attendees are not checked.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Number of programmes delivered in line with target
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	Quarterly reporting and verification with line monitoring will be performed to identify problems and mitigate risk.

Indicator Title	Number of service users who completed inpatient treatment services at funded treatment centres
Short definition	Number of service users who completed inpatient treatment services at funded treatment centres (NPOs only)
Purpose/importance	To provide in-patient treatment in line with substance abuse legislation and the Provincial Substance Abuse Strategy
Source/collection of data	Register of funded in-patient treatment centres Registers of clients completing in-patient treatment at funded centres with reference to client file numbers and quarterly progress reports
Method of calculation	Count the number of patients who completed inpatient treatment during the reporting period.
Data limitations	Reliability of the information depends on records kept by treatment centres. Patient confidentiality issues to be considered (file numbers provided, not names)
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No (reworded)
Desired performance	Number of users in line with targets
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and mitigate risk

Indicator Title	Number of service users who completed out-patient based treatment services
Short definition	Number of service users who completed outpatient treatment services at funded treatment centres (NPOs only)
Purpose/importance	To provide out-patient treatment in line with substance abuse legislation and the Provincial Substance Abuse Strategy
Source/collection of data	Register of funded in-patient treatment centres Registers of clients completing out-patient treatment at funded centres with reference to client file numbers and quarterly progress reports
Method of calculation	Count the number of patients who completed out-patient treatment during the reporting period.
Data limitations	Reliability of the information depends on records kept by treatment centres. Patient confidentiality issues to be considered (file numbers provided, not names)
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Number of users in line with targets
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and mitigate risk

Provincial Sector Indicators

Indicator Title	Number of clients that have received early intervention services for substance abuse
Short definition	Clients accessing counselling and / or motivational interviewing to mitigate at-risk behaviour associated with misuse of substances provided by NPOs and DSD own services.
Purpose/importance	To provide early intervention services in line with substance abuse legislation and the Provincial Substance Abuse Strategy
Source/collection of data	Register of funded organisations and service delivery points providing early intervention services Registers of clients receiving early intervention services with reference to client file numbers, also quarterly progress reports
Method of calculation	Count the number of clients receiving the services during the reporting period
Data limitations	Reliability of the information depends on records kept by service delivery points. Patient confidentiality issues to be considered (file numbers provided, not names)
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No (combination of two indicators from last year)
Desired performance	Number of clients in line with target
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and mitigate risk

Indicator Title	Number of clients that have received aftercare and reintegration services for substance abuse
Short definition	This indicates the number of clients who access specific services provided by NPOs and DSD own services in order to re-integrate them back to communities after completion of treatment.
Purpose/importance	It is a function that is dictated by the Prevention and Treatment of Dependency Act
Source/collection of data	Register of funded organisations and service delivery points providing aftercare and reintegration services Registers of clients receiving aftercare and reintegration services with reference to client file numbers and quarterly progress reports
Method of calculation	Count the number of clients receiving the services during the reporting period
Data limitations	Reliable performance data depends on the accuracy of service delivery records
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No (reworded since last year)
Desired performance	Number of clients in line with target
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and mitigate risk

2.3 Sub-Programme: Care and Services to Older Persons

Strategic Objective Performance Indicator

Indicator title	Number of vulnerable older persons with access to quality social development services in the province
Short definition	This is the total number of clients provided with services measured by the indicators below
Purpose/importance	To track access to quality social development services for poor and vulnerable older persons
Source/collection of data	Add up the number of clients provided with services measured by the indicators below during the reporting period.
Method of calculation	See separate indicators
Data limitations	See separate indicators
Type of indicator	Output
Calculation type	n/a
Reporting cycle	Annual
New indicator	No
Desired performance	Number of clients in line with target
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	See separate indicators

Sector Performance Indicators

Indicator title	Number of older persons accessing funded residential facilities
Short definition	This indicator refers to the number of older persons in residential facilities at any time during the reporting period.
Purpose/importance	The indicator reflect the extent to which older persons access frail care services on a 24 hour basis considering the national norm of 2 % of older persons population
Source/collection of data	Provincial register of funded residential facilities Register of admissions to residential facilities including names and id numbers of beneficiaries.
Method of calculation	Count the number of persons in the facility at the date of the report
Data limitations	Reliable performance data depends on the accuracy of service delivery records Count only those clients who received the specified services during the reporting period.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous year
Desired performance	Number of clients in line with target
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and mitigate risk

Indicator title	Number of older persons accessing community based care and support services
Short definition	This indicator refers to older persons that are receiving services in community based care and support services. Including service centres, clubs and services rendered by HCBC.
Purpose/importance	The indicator reflect the extent to which older persons access community based care and support services
Source/collection of data	Provincial register of funded community-based care services Register of admissions to community-based services including names and id numbers of beneficiaries is submitted quarterly
Method of calculation	Count the number of persons receiving services at the date of the report
Data limitations	Reliable performance data depends on the accuracy of service delivery records Count only those clients who received the specified services during the reporting period (not number of members registered).
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of beneficiaries in line with targets
Indicator responsibility	Programme manager
Risk and mitigation of risk (service delivery)	Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and mitigate risk

Provincial Performance Indicators

Indicator title	Number of older persons accessing assisted and independent living facilities funded by DSD
Short definition	This indicator refers to the assisted and independent living houses for poor and vulnerable older persons that do not meet requirements of 24 hour care residential facilities
Purpose/importance	Ensure the increase of assisted and independent living houses as an alternative to 24 hour care residential facilities
Source/collection of data	Provincial register of funded assisted-living facilities Quarterly progress reports and list of beneficiaries are submitted to Programme Office in terms of the signed TPAs,
Method of calculation	Count the number of beneficiaries
Data limitations	Reliable performance data depends on the accuracy of service delivery records Count only those clients who received the specified services during the reporting period.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Number of beneficiaries in line with targets
Indicator responsibility	Programme manager
Risk and mitigation of risk (service delivery)	Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and mitigate risk

2.4 Sub-Programme: Crime Prevention and Support

Strategic Objective Performance Indicator

Indicator title	Number of Children and Adults benefiting from social crime support services
Short definition	This is the total number of clients provided with assessment and referral services
Purpose/importance	Reduce recidivism through an effective probation service to all vulnerable children and adults by 2015
Source/collection of data	Add up: <ul style="list-style-type: none"> - Number of children in conflict with the law assessed - Number of adults in conflict with the law referred to diversion programmes
Method of calculation	See separate indicators
Data limitations	See separate indicators. Must not double-count same clients assessed, referred, diverted or awaiting trial.
Type of indicator	Output
Calculation type	n/a
Reporting cycle	Annual
New indicator	No
Desired performance	Number of beneficiaries in line with targets
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	See separate indicators

Sector Performance Indicators

Indicator title	Number of children in conflict with the law assessed
Short definition	The indicator reports on the number of children in conflict with the law assessed in DSD's service delivery points during the reporting period
Purpose/importance	This service is to meet the objectives of the Child Justice Act and Probation Services Act, in order to keep children out of the criminal justice system
Source/collection of data	Register of children in conflict with the law indicating the number of assessment reports completed
Method of calculation	Count the number of assessments completed in the reporting period
Data limitations	Reliable performance data depends on the completeness and accuracy of records kept and forwarded.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of beneficiaries in line with targets
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	Many children are not referred to DSD for assessment. Need to raise SAPS awareness SAPS of services provided by DSD, also advocate for alignment of legislation.

Annexure A

Indicator title	Number of children in conflict with the law awaiting trial in secure care centres
Short definition	The number of children in conflict with the law remanded to secure care programmes in DSD's own Child and Youth Care Centres while awaiting trial
Purpose/importance	This service is to meet the objectives of the Child Justice Act
Source/collection of data	Intake register of children in conflict with the law admitted to secure care programmes in CYCCs
Method of calculation	Count the number of children admitted to the secure care programme with court orders during the reporting period
Data limitations	Reliable performance data depends on the accuracy of service delivery records.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of beneficiaries in line with targets (Reduction in numbers from last year)
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	The number of children remanded will increase if diversion is not effective: this will be monitored and managed via the Child Justice Forum

Indicator title	Number of children in conflict with the law referred to diversion programmes
Short definition	The indicator reports on the number of children in conflict with the law referred for diversion by DSD's service delivery points during the reporting period
Purpose/importance	This service is to meet the objectives of the Child Justice Act and Probation Services Act in order to keep children out of the criminal justice system
Source/collection of data	Register of children in conflict with the law indicating the number of diversion referrals completed
Method of calculation	Count the number of referrals done in the reporting period
Data limitations	Reliable performance data depends on the completeness and accuracy of records kept and forwarded.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of beneficiaries in line with targets
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	DSD makes recommendations, and magistrates and prosecutors make decisions about diversion.

Indicator title	Number of children in conflict with the law who completed diversion programmes
Short definition	The indicator reports on the number of children in conflict with the law who completed diversion programmes by DSD's service delivery points and funded NPOs during the reporting period
Purpose/importance	This service is to meet the objectives of the Child Justice Act and Probation Services Act in order to keep children out of the criminal justice system
Source/collection of data	Register of children in conflict with the law indicating the number of diversion programmes completed
Method of calculation	Count the number of diversion programmes completed in the reporting period
Data limitations	Reliable performance data depends on the accuracy and completeness of service delivery records
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Number of beneficiaries in line with targets
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	Some children are not sent for diversion, or do not complete (abscond from) the diversion programmes. Need to make programmes more accessible to clients. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and mitigate risk

Provincial performance indicators

Indicator title	Number of adults in conflict with the law diverted
Short definition	The indicator reports on the number of adults in conflict with the law referred for diversion by DSD's service delivery points and funded NPOs during the reporting period
Purpose/importance	This service is to meet the objectives of the Criminal Procedures Act in order to keep adults out of prison and in the community
Source/collection of data	Register of adults in conflict with the law indicating the number of diversion referrals completed
Method of calculation	Count the number of referrals done in the reporting period
Data limitations	Reliable performance data depends on the completeness and accuracy of records kept and forwarded.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of beneficiaries in line with targets
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	DSD makes recommendations, and magistrates and prosecutors make decisions about diversion.

Indicator title	Number of adults in conflict with the law who completed diversion programmes
Short definition	The indicator reports on the number of adults in conflict with the law who completed diversion programmes by DSD's service delivery points and funded NPOs during the reporting period
Purpose/importance	This service is to meet the objectives of the Criminal Procedures Act in order to keep adults out of prison and in the community
Source/collection of data	Register of adults in conflict with the law indicating the number of diversion programmes completed
Method of calculation	Count the number of diversion programmes completed in the reporting period
Data limitations	Reliable performance data depends on the accuracy and completeness of service delivery records
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of beneficiaries in line with targets
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	Some adults are not sent for diversion, or do not complete (abscond from) the diversion programmes. Need to make programmes more accessible to clients. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and mitigate risk

2.5 Programme: Services to Persons with Disabilities

Strategic Objective Performance Indicator

Indicator title	Number of people with disabilities, their families/ care givers accessing developmental social welfare services
Short definition	Report on number of persons with disabilities, their families/ caregivers that are accessing developmental social welfare services in the Province by 2013
Purpose/importance	To ensure the provision of integrated programme and services that promote the rights, well -being and socio-economic empowerment of persons with disabilities, families, caregivers and communities in the Province by 2013
Source/collection of data	Add up the number of clients provided with services measured by the indicators below during reporting period
Method of calculation	See separate indicators
Data limitations	See separate indicators
Type of indicator	Output
Calculation type	n/a
Reporting cycle	Annual
New indicator	No
Desired performance	Number of clients in line with target
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	See separate indicators

Sector performance indicators

Indicator title	Number of persons with disabilities in funded residential facilities.
Short definition	Report on the number of DSD subsidised persons with disabilities in residential facilities during the reporting period
Purpose/importance	To ensure provision of residential care services for protection, support, stimulation, and rehabilitation of persons with disabilities who due to the nature of disability and social situation need care.
Source/collection of data	Database of DSD funded residential facilities Signed register of residents subsidized (including names and identity numbers) in DSD funded residential facility
Method of calculation	Count the number of persons with disabilities subsidized by the Department of Social Development in the facility during the reporting period
Data limitations	Reliable performance data depends on the accuracy of service delivery records, especially to ensure that only subsidised residents are counted
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of beneficiaries in line with targets
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and mitigate risk

Indicator title	Number of persons with disabilities accessing services in funded protective workshops.
Short definition	Report on the number of persons with disabilities that are beneficiaries of funded protective workshops services during the reporting period
Purpose/importance	To ensure provision of integrated socio-economic support services that promote self-worth, skills development, entrepreneurship and exposure to world of work
Source/collection of data	Database of DSD funded protective workshops Signed register of persons with disabilities (including names and identity numbers) accessing services in DSD funded protective workshop
Method of calculation	Count the number of persons with disabilities benefiting from services offered in a protective workshop during the reporting period
Data limitations	Reliable performance data depends on the accuracy of service delivery records
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of beneficiaries in line with targets
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and mitigate risk

Provincial performance indicators

Indicator title	Number of persons with disabilities in DSD funded community based day care programmes
Short definition	Number of DSD subsidized people (children and /or adults with disabilities) accessing services in DSD funded Day Care Programmes during the reporting period
Purpose/importance	To ensure provision of day care programmes and services that promote the rights and well-being of persons with disabilities in their communities
Source/collection of data	Database of funded community based day care programmes Registers of beneficiaries of funded community based day care programmes, including names and id numbers Progress reports from community based day care programmes
Method of calculation	Count the number of persons with disabilities (children / adults) accessing services in funded community based day care programme at any time in the reporting period
Data limitations	Accuracy of information depends on the reports submitted by funded NPOs, especially to ensure that only subsidised beneficiaries are counted.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No (two indicators from last year (adults/children) combined)
Desired performance	Number of beneficiaries in line with targets
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and mitigate risk

Indicator title	Number of people accessing DSD funded NPO specialised support services
Short definition	Number of people (persons with disabilities, their families/ caregivers, community members) accessing disability specialised services rendered by DSD funded NPOs in the Disability Service Field. Disability Specialised Services include the following: Disability specific educational workshops/ training programmes / talks (with the exclusion of radio/print media); casework; groupwork; respite care, recreational activities, mentorship programmes, support programmes, capacity building of carers
Purpose/importance	To ensure provision of disability specific support programmes/ services that promote the rights, the well-being of persons with disabilities/ families/caregivers
Source/collection of data	Database of funded specialised support services (Social Service Organisations) Signed registers of people enrolled in education workshops/ training programmes /talks; groupwork, capacity building programmes, recreational activities, mentorship programmes Intake registers for casework referring to case files
Method of calculation	Count the number of persons that were enrolled in the specialised support services in the reporting period

Data limitations	Accuracy of information depends on the reports submitted by funded NPOs. Risk of double-counting beneficiaries receiving more than one service.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Number of beneficiaries in line with targets
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and mitigate risk

2.6 Sub-Programme: Child Care and Protection

Strategic Objective Performance Indicator

Indicator title	Number of children and families in the province who access care and protection services
Short definition	This includes all the children and families that DSD and its funded NPOs render services to.
Purpose/importance	To track 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
Source/collection of data	Add up the number of clients provided with the following services during the reporting period. <ul style="list-style-type: none"> - Number of children in need of care and protection placed in CYCCs - Number of children accessing registered ECD services - Number of children placed in foster care - Number of CYCW trainees in services training to deliver prevention and early intervention programmes through Isibindi model - Number of children re-united with their families or alternative caregivers - Number of parents and caregivers that have completed parent education and training programmes - Number of children in after school care programmes - Number of children made vulnerable by HIV and AIDS, illness and injuries accessing support services
Method of calculation	Add up the totals for each of the indicators
Data limitations	See separate indicators
Type of indicator	Output
Calculation type	n/a
Reporting cycle	Annual
New indicator	No
Desired performance	See separate indicators
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	See separate indicators

Sector Performance Indicators

Indicator Title	Number of children in need of care and protection placed in funded Child and Youth Care Centres
Short definition	Report the number of children placed in funded CYCCs managed by NPOs, in that quarter, excluding those in secure care programmes
Purpose/importance	To provide alternative care to children found to be in need of care and protection and children at risk, outside the child's family environment in accordance with a residential programme
Source/collection of data	Provincial register of certified CYCCs Admission registers for children in CYCCs referring to files that include valid court orders.
Method of calculation	Count the actual numbers of children admitted per quarter in funded CYCC's managed by funded NPO's
Data limitations	Reliable performance data depends on the accuracy of service delivery records,
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of clients in line with target
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	Children placed in CYCCs without court orders or court orders expired will be a risk to service delivery. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and mitigate risk.

Indicator Title	Number of children accessing registered Early Childhood Development services
Short definition	Number of children accessing registered ECD services which include ECD Partial Care Facilities and Home and Community Based ECD programmes providing ECD services where the ECD programme has been registered.
Purpose/importance	To ensure that all children have access to quality and holistic registered Early Childhood Development / Partial care programmes
Source/collection of data	Provincial register of registered ECD programmes ECD admission registers, claim forms and progress reports
Method of calculation	Total the number of children on the registration certificates
Data limitations	Complete and reliable performance data depends on the registration of ECD programmes, and the accuracy and completeness of their records
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Re-worded (now only includes registered services)
Desired performance	Number of clients in line with target
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	Extend training to ECD services to ensure programmes are registered. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and mitigate risk.

Annexure A

Indicator Title	Number of children placed in foster care
Short definition	Report the total number of children placed in foster care in that quarter, by government and funded NPOs
Purpose/importance	Ensure that children have access to a safe environment where they can grow and develop
Source/collection of data	Foster care register with case file numbers confirming valid court orders and placements for that quarter
Method of calculation	Count the number of children placed in foster care in the reporting period (quarter)
Data limitations	Complete and reliable performance data depends on the accuracy of service delivery records.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of clients in line with target
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	Lapsed court orders which render placement illegal are a risk to service delivery. Institutionalised quarterly engagements with social work managers, quarterly progress reports and non-financial data will be monitored to identify service delivery problems and mitigate risks.

Indicator Title	Number of CYCW trainees in services training to deliver prevention and early intervention programmes through Isibindi model
Short definition	Report on the total number of Child and Youth Care Workers trained by NPOs to deliver prevention and early intervention programmes through Isibindi model
Purpose/importance	Provision of a community based care and protection intervention option for children in their "life space" by trained Child and Youth care Workers recruited from the same communities as children.
Source/collection of data	Attendance registers and progress reports from training programmes
Method of calculation	Count the number of people that completed training during the reporting period.
Data limitations	Reliable performance data depends on the accuracy of training records.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Number of trainees in line with target
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	Targeted people not completing training: quarterly progress reports and non-financial data will be monitored to identify service delivery problems and mitigate risks.

Provincial Performance Indicators

Indicator Title	Number of children re-unified with their families or alternative caregivers
Short definition	Report the number of children who were placed in statutory care away from their families by the children's court and through intervention were placed back into their families or communities of origin by DSD and funded NPOs
Purpose/importance	To promote permanency planning for children ensuring that they are placed in lifelong relationships within their families and / or communities of origin
Source/collection of data	Register of names and file numbers of children discharged in terms of section 175 (1) of the Children's Act.
Method of calculation	Count the number of discharge notices issued during the reporting period
Data limitations	Reliable performance data depends on the accuracy of service delivery records, especially to ensure that "leave of absence" (section 168 of the Act) or "provisional transfer" (section 174 of the Act) is not counted by mistake.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of clients in line with target
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and mitigate

Indicator Title	Number of parents and caregivers that have completed parent education and training programmes
Short definition	Report the number of parents and caregivers that have completed parent education and training programmes provided by funded NPOs and DSD own services
Purpose/importance	Assist parents and caregivers with parenting strategies and skills
Source/collection of data	Provincial register of certified sites (organisations) offering parenting programmes Registers of parents and caregivers participating in parenting programmes
Method of calculation	Count the actual number of parents and caregivers that completed parent education and training programmes during the reporting period
Data limitations	Reliable performance data depends on the accuracy of training records
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Number of clients in line with target
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	Parents not completing the training programme: quarterly progress reports and non-financial data will be monitored to identify service delivery problems

Indicator Title	Number of partial care facilities registered
Short definition	Funded and Non funded Partial Care facilities providing Early Childhood Development programmes and After School Care Services are registered
Purpose/importance	To ensure that all registered partial Care facilities comply with the requirements in the Children's Act, including norms and standards
Source/collection of data	Registration certificates
Method of calculation	Count the total number of registrations during the reporting period (new and existing)
Data limitations	Incomplete or late data submitted
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Total number of registrations in line with target
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	Quarterly progress reports and non-financial data will be monitored to identify problems with registration: engagements will be held with Municipalities to address challenges in the registration process

Indicator Title	Number of children in after school care programmes
Short definition	Total number of children accessing registered and funded After School Care partial care facilities and funded ASC Programmes managed by NPOs
Purpose/importance	To determine the number of children accessing after school care services
Source/collection of data	Provincial register of certified ASCs For ASC Partial Care facilities, data is collected from regional offices using the copies of the registration certificates which will indicate the number of children in the programme. For ASC out of centre programmes, the attendance registers will be collected from Head Office plus the progress reports of organisations receiving funding.
Method of calculation	Total number of children on the registration certificates for registered and funded partial care facilities and ASC programmes Total number of children on schedules submitted by ASC Partial Care Facilities, supported by quarterly progress reports
Data limitations	Complete and reliable performance data depends on the registration of ASCs, and the accuracy and completeness of their records
Type of indicator	Outputs
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Number of children in line with target
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	Quarterly progress reports and non-financial data will be monitored to identify service delivery problems. engagements will be held with Municipalities to address challenges in the registration process

Indicator Title	Number of children made vulnerable by HIV and Aids, illnesses and injuries accessing support services
Short definition	Refers to the number of vulnerable children benefitting from psychosocial support groups run by funded NPOs. This differs from the National indicator as it includes a broader definition of the children (clients) provided with services.
Purpose/importance	Enable children to better cope and deal with issues of loss and grief
Source/collection of data	Attendance registers and psychosocial support group reports
Method of calculation	Count the numbers of children enrolled into psychosocial support groups in the reporting period
Data limitations	Misinterpretation of indicator resulting in total count of all children in the programme rather than only those in the psychosocial support groups.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No (re-worded)
Desired performance	Number of children in line with target
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	Quarterly progress reports and non-financial data will be monitored to identify service delivery problems which will be addressed by continuous engagement with funded NPO's

2.7 Sub-Programme: Victim Empowerment

Strategic Objective Performance Indicator

Indicator title	Number of people reached who have access to victim support services
Short definition	This is the total number of clients provided with services measured by the indicators below
Purpose/importance	All victims of violence, with an emphasis on women and children have access to a continuum of services
Source/collection of data	Add up the number of clients provided with services measured by the indicators below during the reporting period.
Method of calculation	See separate indicators
Data limitations	See separate indicators
Type of indicator	Output
Calculation type	n/a
Reporting cycle	Annual
New indicator	No
Desired performance	Number of clients in line with target
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	See separate indicators

Sector Performance Indicators

Indicator title	Number of victims of crime and violence in funded VEP service sites
Short definition	Total number of men, women and children who are victims (survivors) of crime and violence receiving services from funded NPO VEP services sites (shelters and service organisations)
Purpose/importance	To provide victims (survivors) with access to services and a safe environment to supplement DSDs own services
Source/collection of data	Provincial registers of certified and funded NPO service sites for victims of crime and violence Intake registers of victims in service sites with reference to client file numbers Admission registers of victims in shelters with reference to client file numbers
Method of calculation	Count of clients receiving services in the relevant period (at the beginning of the period plus new and re-opened files)
Data limitations	There may be some double-counting related to re-opened cases
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of clients in line with target
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and mitigate risk.

Provincial Performance Indicators

Indicator title	Number of members of the social service professions who completed Capacity Building Programmes on VEP support services (DSD local offices and funded service organisations)
Short definition	Total number of members of the social service professions completing capacity building programmes on VEP Support Services provided by DSD local offices and funded NPO service organisations
Purpose/importance	To capacitate social service professionals regarding VEP, and VEP support services enabling them to raise awareness of the services available to prevent crime and violence and provide support to victims (survivors).
Source/collection of data	Attendance Registers and training reports from training programmes
Method of calculation	Count the number of people that completed training during the reporting period
Data limitations	Reliable performance data depends on the accuracy of training records
Type of indicator	Output
Calculation type	N/a
Reporting cycle	Annual
New indicator	Yes
Desired performance	Number of professionals trained in line with target

Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	The capacity-building programme still needs to be developed: needs a project plan and implementation, including identification of the first tranche of trainees. Mitigate the risks with good communications and information-sharing between Head Office and VEP coordinators in Regions

Indicator title	Number of youth completing gender based violence prevention programmes
Short definition	Indicates the number of people completing a gender based violence prevention programme aimed at youth provided by NPOs and DSD.
Purpose/importance	This relates to one of the levels of intervention which is critical for preventing and responding appropriately to gender based violence. Youth are sensitised regarding their rights and responsibilities in relation to the context of gender based violence.
Source/collection of data	Attendance Registers and training reports from training programmes
Method of calculation	Count the actual number of people that completed training during the reporting period
Data limitations	Reliable performance data depends on the accuracy of training records. (Although the training is aimed at youth, the age of the trainees will not be checked)
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No (reworded)
Desired performance	Number of beneficiaries in line with targets
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	The targeted audience may not be available for training, or may not complete the course. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and mitigate risk.

2.9 Programme: Social Relief of Distress

Strategic Objective Performance Indicator

Indicator title	Number of Persons receiving social relief of distress services
Short definition	DSD officials at Regional and Local Offices identify eligible persons in order for SASSA to provide humanitarian relief to alleviate undue hardship and the impact of disasters on their lives
Purpose/importance	To provide social relief of distress to those affected by disasters and undue hardships
Source/collection of data	Add up the number of beneficiaries provided with services measured by the indicators below during the reporting period.
Method of calculation	See separate indicators
Data limitations	See separate indicators
Type of indicator	Output
Calculation type	n/a

Reporting cycle	Annual
New indicator	No
Desired performance	Number of beneficiaries in line with target
Indicator responsibility	Program Director
Risk and mitigation of risk (service delivery)	See separate indicators

Provincial Performance Indicators

Indicator title	Number of households who receive undue hardship benefit.
Short definition	DSD officials at Regional and Local Offices identify eligible persons in order for SASSA to provide humanitarian relief to alleviate undue hardship
Purpose/importance	This project provides humanitarian / financial assistance to families that experience hardship in their lives
Source/collection of data	Payment reconciliation from SASSA
Method of calculation	Count the number of beneficiaries who receives SRD benefit from SASSA during the reporting period and multiply by 4 to get the estimated number of victims benefitting.
Data limitations	People referred by DSD may not all qualify for benefit in terms of SASSA criteria
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes (last year's indicator was split)
Desired performance	Number of beneficiaries in line with targets
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	<p>Check those receiving benefits from SASSA against referrals by DSD</p> <p>Regular meetings with SASSA and Regional Offices will be held to identify service delivery problems and mitigate risk, especially related late payments of grants, and non-qualifying beneficiaries.</p>

Indicator title	Number of fire disaster victims receiving social relief of distress services
Short definition	The indicator relates to the number of beneficiaries who receive social relief of distress benefits to alleviate the impact of fire disasters on their lives
Purpose/importance	This project provides humanitarian assistance, feeding where feasible and psycho-social counselling to persons affected by disasters.
Source/collection of data	Payment reconciliation from SASSA
Method of calculation	Count the number of beneficiaries (households) who receive SRD benefit from SASSA during the reporting period and multiply by 4 to get the estimated number of victims benefitting.
Data limitations	People referred by DSD may not all qualify for benefit in terms of SASSA criteria. Does not count number of people affected by floods.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly

New indicator	Yes
Desired performance	Number of beneficiaries in line with targets
Indicator responsibility	Programme director
Risk and mitigation of risk (service delivery)	<p>Check those receiving benefits from SASSA against referrals by DSD and municipalities.</p> <p>Regular meetings with SASSA and Regional Offices will be held to identify service delivery problems and mitigate risk, especially related late payments of grants, and non-qualifying beneficiaries.</p>

2.10 Programme: Care and Support Services to Families

Strategic Objective Performance Indicator

Indicator title	The number of families accessing developmental social welfare services that strengthens families and communities
Short definition	Total number of families accessing services to strengthen families and communities and build social cohesion
Purpose/importance	Integrated and targeted interventions focussing on building resilient families
Source/collection of data	Add up the number of clients provided with services measured by the indicators (excluding the provincial indicator) below during the reporting period
Method of calculation	See separate indicators
Data limitations	See separate indicators
Type of indicator	Output
Calculation type	n/a
Reporting cycle	Annual
New indicator	No
Desired performance	Number of clients in line with target
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	See separate indicators

Sector Performance Indicators

Indicator title	Number of families participating in family preservation services
Short definition	Family preservation services refer to all programmes and services that aim to preserve families including counseling, family therapy, marriage preparation, marriage enrichment and programmes for families in crises.
Purpose/importance	To track the output of specific interventions that have the ultimate goal to preserve families
Source/collection of data	Registers of families admitted into family preservation programmes, and where applicable, reference to case file numbers
Method of calculation	This indicator records the number of families (as a unit) and not individual family members that benefit from the services
Data limitations	Reliable performance data depends on the accuracy of service delivery records: the indicator will be discussed and workshopped with those that report on it.
Type of indicator	Output
Calculation type	Cumulative

Annexure A

Reporting cycle	Quarterly
New indicator	No (combination of two indicators)
Desired performance	Number of clients in line with target
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	Family preservation is a broad term and the nature of services can be extensive. Quarterly progress reports and non-financial data will be monitored to identify service delivery quantity, quality and reporting problems and mitigate risk.

Indicator title	Number of family members reunited with their families
Short definition	Family members who were separated from their families and reunited back through reunification services.
Purpose/importance	To track the output of the specific intervention focussing on building resilient families
Source/collection of data	Reunification Registers referring to case files
Method of calculation	This indicator records the number of individual family members who benefitted from the service
Data limitations	This indicator excludes children who are reunified back to their families as a result of statutory out-of-home placements
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No (combination of two indicators)
Desired performance	Number of clients in line with target
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	Quarterly progress reports and non-financial data will be monitored to identify service delivery quantity, quality and reporting problems and mitigate risk.

Indicator title	Number of families participating in parenting programmes
Short definition	This is the total number of families that participate in parenting programmes. Parenting programmes can be broadly defined as formal interventions designed to facilitate parent-child interactions and to equip parents with the necessary skills to carry out their parenting role. This indicator excludes once-off talks on parenting and care giving.
Purpose/importance	To track the output of the specific intervention focussing on building resilient families
Source/collection of data	Registers of families admitted into parenting programmes
Method of calculation	Count the number of families completing a parenting programme in the reporting period
Data limitations	Only the number of families participating must be counted.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No (combination of two indicators)
Desired performance	Number of clients in line with target
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	Quarterly progress reports and non-financial data will be monitored to identify service delivery quantity, quality and reporting problems and mitigate risk.

Provincial Performance Indicators

Indicator title	Number of government subsidised beds in shelters for homeless adults
Short definition	This is the total number of DSD subsidised beds that are funded for a particular quarter.
Purpose/importance	To provide support to vulnerable homeless adults
Source/collection of data	Provincial register of organisations offering shelter to homeless adults and the number of beds subsidised
Method of calculation	Count the number of subsidized beds available in the reporting period.
Data limitations	The indicator does not measure the utilisation rates of the beds. Shelters may report the total number of beds instead of only those that are subsidised by government.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No (reworded for clarity)
Desired performance	Number of beds in line with target
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	Quarterly progress reports and non-financial data will be monitored to identify service delivery quantity, quality and reporting problems and mitigate risk.

3.2 Programme: Youth Development

Strategic Objective Performance Indicator

Indicator title	Number of youth accessing social development programmes
Short definition	The indicator refers to the total number of young people provided with services by DSD and its funded NPOs
Purpose/importance	To track access to appropriate social development services for youth in school and youth out of school
Source/collection of data	Add up the number of clients provided with services measured by the indicators below during the reporting period.
Method of calculation	See separate indicators
Data limitations	See separate indicators
Type of indicator	Output
Calculation type	n/a
Reporting cycle	Annual
New indicator	No
Desired performance	Number of clients in line with target
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	See separate indicators

Provincial Performance Indicators

Indicator title	Number of Youth participating in Department Funded Youth Development programmes
Short definition	The indicator refers to the number of young people that are participating in life skills, personal skills, social skills and work skills sessions of NPOs funded by DSD
Purpose/importance	Youth accessing a range of social development services to promote positive life styles and responsible citizenship
Source/collection of data	Register of funded Youth Development Programmes Registers of youth who have completed youth development programmes in the reporting period.
Method of calculation	Count the number of participants awarded certificates for completing training
Data limitations	Reliable performance data depends on the accuracy of training records
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Number of participants in line with target
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	Quarterly progress reports and non-financial data will be monitored to identify service delivery quantity, quality and reporting problems and mitigate risk.

Indicator title	Number of MOD centre participants referred to other social welfare services
Short definition	This refers to the number of participants that seek help from coordinators at the MOD centres who then refer them to the required service
Purpose/importance	This measures the access by young people to a range of social development services that promote positive life styles and responsible citizenship
Source/collection of data	Register of referral forms completed by the coordinators, and submitted via DSD Local and Regional offices
Method of calculation	Count the number of participants referred in the reporting period
Data limitations	Referral done, but form not submitted. (Does not count beneficiaries who actually receive service.)
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Number of referrals in line with target
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	Referral may be done but not taken up. DSD Assistant are not always available at all MOD centres to provide referral service. Quarterly progress reports and non-financial data will be monitored to identify service delivery quantity, quality and reporting problems and mitigate risk.

Indicator title	Number of youth linked to job and other skills development opportunities from own services
Short definition	The indicator refers to all young people captured on the youth database who are placed in jobs, internships and/or further development opportunities
Purpose/importance	To provide opportunities for out-of-school youth to access social development services that promote positive life styles and responsible citizenship
Source/collection of data	Report from the Regional "database" indicating the number of youth placed in opportunities, supported by placement letters.
Method of calculation	Count the number of young people linked to opportunities during the reporting period
Data limitations	Non availability of letters of employment and non-updating of database.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Number of people linked in line with target
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	CDP coordinators to assist with data update. Quarterly progress reports and non-financial data from the Regional offices will be monitored to identify service delivery quantity, quality and reporting problems and mitigate risk.

3.3 Programme: Sustainable Livelihoods

Strategic Objective Performance Indicator

Indicator title	Number of individuals receiving food security interventions
Short definition	Number of individuals receiving meals at DSD funded feeding sites (including MOD centres)
Purpose/importance	To promote social inclusion and poverty alleviation through temporary targeted feeding for the most vulnerable as well as providing them with opportunities to access appropriate government services
Source/collection of data	Add up the number of clients provided by services measured by the indicators below during the reporting period
Method of calculation	See separate indicators
Data limitations	See separate indicators
Type of indicator	Output
Calculation type	n/a
Reporting cycle	Annual
New indicator	No
Desired performance	Number of clients in line with target
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	See separate indicators

Provincial Performance Indicators

Indicator title	Number of qualifying beneficiaries receiving meals at department funded feeding sites
Short definition	The indicator relates to the number of qualifying beneficiaries receiving meals at department funded feeding sites managed by NPOs
Purpose/importance	To promote social inclusion and poverty alleviation through temporary targeted feeding for the most vulnerable as well as providing them with opportunities to access appropriate government services
Source/collection of data	Register of feeding sites Registers of people (names and id numbers) accessing meals at these feeding sites, supported by referral forms (from DoH, SASSA and DSD)
Method of calculation	Count number of qualifying beneficiaries receiving meals at department funded feeding sites during the reporting period
Data limitations	Data is dependent on complete and accurate input from the NPOs. Does not count actual number of meals provided.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No (reworded)
Desired performance	Number of beneficiaries in line with target
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	Potential beneficiaries fear stigmatisation from referral – need to find a way to alleviate this. Quarterly progress reports and non-financial data and do line monitoring to identify service delivery problems and mitigate risk.

Indicator title	Number of participating school going children and youth receiving meals provided at MOD centres
Short definition	The indicator relates to the number of meals provided for school going children and youth at identified MOD centres managed by DCAS.
Purpose/importance	To promote social inclusion and poverty alleviation through temporary targeted feeding for the most vulnerable as well as providing them with opportunities to access appropriate government services
Source/collection of data	List of participating MOD centres Confirmation from MOD centre admin assistant that food was delivered (quality and quantity) which is collected and consolidated by the Regional Offices
Method of calculation	Count the number of meals delivered for MOD centre beneficiaries
Data limitations	Number of meals may not equal the number of beneficiaries
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No (was in Youth programme)
Desired performance	Number of meals provided in line with target

Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	School going children not participating in the MOD centre programme – needs further promotion and marketing of the MOD programme and the feeding scheme. Number of meals provided is compared with MOD centre attendance registers indicating number of beneficiaries who were present. Quarterly progress reports and non-financial data and do line monitoring to identify service delivery problems and mitigate risk.

3.4 Sub-Programme: Institutional Capacity Building

Strategic Objective Performance Indicator

Indicator title	Number of NPOs that receive capacity enhancement and support services
Short definition	To ensure that DSD Partners and funded service providers function optimally and render qualitative services to our clients. To build stronger communities, advancing social capital and social coherence
Purpose/importance	This objective will contribute to improved organisational functioning; the practice of good governance and enable NPO's to effectively implement partnered services. It will further promote the establishment of local NPO networks of support aimed at enhancing governance practices and resulting in improved service delivery.
Source/collection of data	Add up the number of organisations provided with services measured by the indicators below during the reporting period.
Method of calculation	See separate indicators
Data limitations	The governance supporting training and mentoring programme are aimed at the same set of organisations, so they must not be counted twice.
Type of indicator	Output
Calculation type	n/a
Reporting cycle	Annually
New indicator	No
Desired performance	Number of organisations in line with target
Indicator responsibility	Programme Manager
Risk and mitigation of risk (service delivery)	See separate indicators

Sector Performance Indicators

Indicator title	Number of NPOs assisted with Registration
Short definition	Provide assistance to organisations to enable them to register as NPOs with DSD National. This service is coordinated at the Provincial Walk-in Centre at the Cape Town Local Office, and also provided at all local offices. Some applications are forwarded to National and tracked; other organisations are assisted and apply directly to National DSD.
Purpose/importance	To strengthen the governance capabilities of civil society organisations in the province.
Source/collection of data	Manual register of organisations assisted with NPO registration at the Provincial Walk-in Centre and at Local Offices

Method of calculation	Count number of organisations assisted in the reporting period
Data limitations	Tracking of successful registration is not done for all organisations assisted – only where requested.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of organisations assisted in line with target
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	Registrations submitted through us are tracked to completion. There is no follow-up of organisations who submit their own applications unless they request information.

Indicator title	Number of NPOs capacitated according to the capacity building guidelines.
Short definition	This refers to NPOs which are identified as needing capacity building in order to be able to provide quality and compliant services to DSD and are provided with capacity-building services at by CDPs at DSD Regional Offices.
Purpose/importance	This service will assist NPOs to understand the statutory (reporting requirements) and DSD program requirements (e.g. funding & finance, service delivery & compliance reporting) in order to comply with national prescripts and TPA requirements.
Source/collection of data	Reports and attendance registers from workshops held
Method of calculation	Count the number of organizations that received capacity building in workshops in the reporting period
Data limitations	Reliable performance data depends on the accuracy of service delivery records
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of NPOs assisted in line with target
Indicator responsibility	Program Director
Risk and mitigation of risk (service delivery)	Quarterly meetings with Regional CDP supervisors to discuss challenges

Provincial Performance Indicators

Indicator title	Number of NPOs that indicated in pre- and post- assessments that their knowledge has improved after undergoing governance supporting training.
Short definition	At-risk funded NPOs are identified by programmes Management and staff from these NPOs undergo governance training given by NPO service providers in order to increase their competencies and management ability.
Purpose/importance	Enhance the skills, competencies and management abilities of the management and staff of NPOs in order to contribute to improved organisational functioning. (These are the same NPOs who are selected for mentoring)
Source/collection of data	Reports and attendance registers from training courses held
Method of calculation	Count the number of NPOS represented by attendees on the training courses

Data limitations	This does not count the number of attendees per NPO or measure the appropriateness of the attendees.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Number of NPOs assisted in line with target
Indicator responsibility	Programme Manager
Risk and mitigation of risk (service delivery)	Work with the identified NPOs to ensure that they send the appropriate people on the training course, and check by post-assessment that the training meets their needs.

Indicator title	Number of at-risk NPOs who have undergone a mentoring programme whose knowledge, systems and capabilities have improved
Short definition	At-risk funded NPOs are identified by programmes. NPOs provide holistic on-site mentoring and coaching to the board members and staff of the selected NPOs in a programme over the year (5 visits) in order to increase their competencies and management abilities
Purpose/importance	Enhance the skills, competencies and management abilities of the management and staff of NPO for DSD to have a pool of quality service providers (These are the same NPOs who are selected for governance training)
Source/collection of data	On-site visit register and a report from each on-site mentoring visit done and at completion of the programme
Method of calculation	Count the organisations mentored with on-site visits
Data limitations	None
Type of indicator	Output
Calculation type	n/a
Reporting cycle	Annual
New indicator	Yes
Desired performance	Number of NPOs assisted in line with target
Indicator responsibility	Programme Manager
Risk and mitigation of risk (service delivery)	NPOs not buying-in. NPOs dropping-out during the year or not benefitting from the intervention. How we introduce Service Provider is essential, also monitoring of quarterly progress reports

3.5 Programme: Research and Demography

Strategic Objective Performance Indicator

Indicator title	Number of social and population research reports to facilitate government planning per annum
Short definition	Report on the total number of social and population research reports that influence government planning annually
Purpose/importance	To promote understanding of social and population dynamics and improve evidence based planning
Source/collection of data	Total of the number of social and population research projects completed
Method of calculation	Count of research and population projects completed in the reporting period

Data limitations	None
Type of indicator	Output
Calculation type	n/a
Reporting cycle	Annually
New indicator	No
Desired performance	Actual performance will vary depending on the nature of the research and population needs. The programme needs to be responsive to the needs of the Departments line Programmes
Indicator responsibility	Director: Research, Population and Knowledge Management
Risk and mitigation of risk (service delivery)	Programmes need to determine the research agenda. Engage early with programmes to understand their information needs and develop a 3-year plan.

Sector Performance Indicators

Indicator title	Number of research projects completed
Short definition	Report on the total number of research projects completed
Purpose/importance	To promote understanding of social and population dynamics and improve evidence based planning
Source/collection of data	Copies of reports completed and accepted by sponsor
Method of calculation	Count reports completed in the period under review
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of reports completed in line with target
Indicator responsibility	Director: Research, Population and Knowledge Management
Risk and mitigation of risk (service delivery)	Programmes need to determine the research agenda. Engage early with programmes to understand their information needs and develop a 3-year plan.

Indicator title	Number of demographic profiles completed
Short definition	Report on the total number of demographic profiles completed
Purpose/importance	Stakeholders have access to and make use of quality and relevant population data for planning and programme development.
Source/collection of data	Copies of demographic profiles completed and accepted by sponsor
Method of calculation	Count demographic profiles completed in the period under review
Data limitations	None
Type of indicator	Output
Calculation type	n/a
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of reports completed in line with target
Indicator responsibility	Director: Research, Population and Knowledge Management
Risk and mitigation of risk (service delivery)	Quality of the profile depends on the availability of up-to-date demographic data and information resources.

Annexure A

Strategic Objective Indicator title	Number of persons trained in population capacity per annum
Short definition	Report the total number of persons trained in population capacity within the reporting period.
Purpose/importance	Ensure that persons are well trained in population issues with in the reporting period.
Source/collection of data	Physical count of persons
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous year
Desired performance	Ensure the increase of people trained in population capacity and actual performance will vary depending on available resources and venues. Improved levels of understanding on population related issues.
Indicator responsibility	Directorate Research, Population and Knowledge Management

Strategic Objective Indicator title	Number of persons attending advocacy workshops per annum
Short definition	Report the total number of persons attending advocacy workshops within the reporting period
Purpose/importance	Indicates the number of persons attending advocacy workshops within the reporting period.
Source/collection of data	Physical count of persons
Method of calculation	Simple count
Data limitations	Head count not possible with event/workshop involving large amount of people (e.g. Family Expo's estimates will be used)
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous year
Desired performance	Ensure the increase of people trained in population capacity and actual performance will vary depending on available resources and venues. Improved levels of understanding on population related issues.
Indicator responsibility	Directorate Research, Population and Knowledge Management

ANNEXURE B: CHANGES TO THE STRATEGIC PLAN 2010-2015

PROGRAMME 1

Strategic Objectives in Strategic Plan 2010-15 that have changed	Adjusted Strategic Objectives in the APP 2011/12	Adjustments in the APP 2012/13	Adjustments in the APP 2013/14
-	To implement the summarized service delivery organisational structure.	To implement the modernised service delivery organisational structure towards service delivery for enhanced efficiency and service effectiveness by March 2015.	-
Institutionalise an effective Financial Management Improvement Programme.	Deliver a fully effective financial management function to the department.	Deliver a fully effective financial accounting function to ensure clean audit reports by reducing the number of matters of emphasis by March 2015.	-
Deliver a fully effective financial accounting function to the Department.			
Promote efficient financial resource use.			
To develop and implement a standardised system of managing programme performance information	-	-	To develop and implement a standardised system of managing programme performance information in order to improve efficiency and effectiveness of service delivery
Raise Supply Chain Management (SCM) financial capabilities to a level 3+ by implementing an SCM Policy, Responsive Procurement Plan, Accounting Officer's System and an effective Monitoring and Evaluation System by 2015.	Deliver a fully effective financial management function to the department.	To institutionalise SCM Functions at Regional Level (Cost Centre Approach); Review Systems and Policies - Implement SCM Best Practice Business Process Improvement Plan to increase the institutional effectiveness and efficiency in operations. Well defined and robust internal processes and systems to support PSO12 in order to promote good governance and to improve customer satisfaction – internal and external focus	-
To monitor and evaluate the performance of the department and all funded organisations	To manage the development and application of organisation wide monitoring, evaluation and reporting.	To institutionalise results-based monitoring and evaluation in order to optimise the department's performance management processes and thus accelerating service delivery improvements within the department.	-

PROGRAMME 2

Strategic Objectives in Strategic Plan 2010-15 that has changed	New/ Adjusted Strategic Objectives in the APP 2011/12	Adjustments in the APP 2012/13	Adjustments in the APP 2013/14
Ensure access quality to social welfare services to provide care, support and protect poor and vulnerable older persons.	Ensure access to social welfare services for poor and vulnerable older persons.	Ensure access to social welfare services by providing care, support and protection to 36 983 poor and vulnerable older persons in the Western Cape by March 2015.	-
To provide psycho-social and statutory services to all children and families in conflict with the law by 2015.	Substantially reduce the extent of contributing factors of social crime to reduce recidivism through an effective probation service to all vulnerable children and adults by 2015.	Substantially reduce the extent of recidivism and vulnerability to crime by providing psycho-social and statutory services to 40 000 children and adults in conflict with the law by March 2015.	-
Provision of integrated programmes and services to persons with disabilities, families and communities.	Provision of integrated programmes and services to persons with disabilities and families.	To facilitate provision of integrated programmes and services to promote the rights, well-being and socio-economic empowerment of persons with disabilities, their families in the Province, reaching 53 873 people by March 2015	-
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	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	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 184 250 children and families by March 2015.	-
Victims of domestic violence, sexual and physical abuse to have access to continuum of services	Victims of domestic violence, sexual and physical abuse to have access to continuum of services	Contribute to the empowerment of 20 500 victims of domestic violence and reduce risk of sexual and physical violence by ensuring access to a continuum of services by March 2015.	-
To provide social relief of distress services to those affected children and families.	To provide social relief of distress services to those affected children and families.	To provide humanitarian relief to eligible persons in order to alleviate undue hardships and the impact of disaster incidents by March 2015.	-
Integrated and targeted interventions focusing on building resilient families	Integrated and targeted interventions focusing on building resilient families	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.	-

PROGRAMME 3

Strategic Objectives in Strategic Plan 2010-15 that has changed	New/ Adjusted Strategic Objectives in the APP 2011/12	Adjustments in the APP 2012/13	Adjustments in the APP 2013/14
Provision of a range of integrated quality youth development services targeting at risk youth.	Ensure access to social welfare services for poor and vulnerable older persons.	Ensure access to social welfare services by providing care, support and protection to 36 983 poor and vulnerable older persons in the Western Cape by March 2015.	-
Access to appropriate social development services for youth in school and youth out of school.	-	-	Facilitate opportunities for youth to access a range of social development services that promote positive life styles and responsible citizenship for young people by March 2015.
Implementation of poverty alleviation and reduction interventions.	To improve income, asset and capability of families and communities to enhance their livelihoods through the implementation of poverty alleviation, reduction and empowerment interventions focusing on income and food security by 2015.	<i>The focus of this programme has shifted to the youth and social relief programme.</i>	-
Access to appropriate nutrition support services for children and their primary caregivers and/ or households at risk of hunger.	-	-	Promoting social inclusion and poverty alleviation through temporary targeted feeding for the most vulnerable as well as providing them with opportunities to access appropriate government services.
Capacity development and support services to all funded NPOs and indigenous civil society organisations (emerging organisations).	Capacity development and support services to identified funded NPOs and indigenous civil society organisations	To strengthen the governance capabilities of 1 350 (In-Crisis and At Risk) funded NPO's and identified indigenous civil society organisations by March 2015.	-
To facilitate, conduct and manage population development and social development research.	To facilitate, conduct and manage population development and social development research.	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.	-

Strategic Objectives in Strategic Plan 2010-15 that has changed	New/ Adjusted Strategic Objectives in the APP 2011/12	Adjustments in the APP 2012/13	Adjustments in the APP 2013/14
Population advocacy and capacity building in respect of demographic and population trends.	Population advocacy and capacity building in respect of demographic and population trends.	To create awareness and understanding of the need to integrate population variables into development planning through designing and implementing capacity building and advocacy programmes targeting 236 people annually within the social development sector and other government departments by March 2015.	-

ANNEXURE C: CONTACT LIST

MINISTRY OF SOCIAL DEVELOPMENT

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TOLL-FREE No: 0800 220 250**WEBSITE: <http://www.westerncape.gov.za>**

ANNEXURE D: ACRONYMS

AO	Accounting Officer
APO	Assistant Probation Offices
ASC	After School Care
BEE	Black Economic Empowerment
BIS	Basic Income Security
CBO	Community Based Organisations
CDP	Community Development Practitioner
CFO	Chief Financial Officer
CHH	Child Headed Households
CNDC	Community Nutrition and Development Centres
CSO	Civil Services Organizations
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
FBO	Faith Based Organizations
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
LDAG	Local Drug Action Group
LOGIS	Logistical Information Systems
MOD centre programme	Mass participation, Opportunity and access; Development and growth centre programme
MDG	Millennium Development Goals
MEC	Member of Executive Council
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
PSO	Provincial Strategic Objective

Annexure D

TPA	Transfer Payment Agreement
SACENDU	South African Community Epidemiology Network on Drug Use
SAPS	South African Police Service
SASSA	South African Social Security Agency
SCM	Supply Chain Management
SRD	Social Relief of Distress
SLA	Service Level Agreement
SMME	Small, Micro and Medium Enterprises
UCT	University of Cape Town
UNICEF	United Nations Children's Fund
UNODC	United Nations Office on Drugs and Crime
USAIDS	United States Agency for International Development
UWC	University of the Western Cape
VEP	Victim Empowerment Programme
WCED	Western Cape Education Department

ANNEXURE E: ADDITIONAL INFORMATION

ADDITIONAL INFORMATION:

The following documents on the Department's Website as per <http://www.westerncape.gov.za/eng/yourgovernment/gsc/4190> might be of interest to readers:

- Guidelines for Early Childhood Development Services
- Annual Performance Plan
- Annual report
- Budget Speech
- Children's Act
- Child Justice Act
- Older person's Act
- Western Cape Provincial Government Policy on the funding of Non-Governmental Organisations for the rendering of Social Welfare Services

*Strategic Objective Indicator

Indicator title	Clean Audit Annually
Short definition	Defines the status and level of audit report
Purpose/importance	To ensure that all revenue, expenditure, assets and liabilities of the Department is managed efficiently and effectively. To indicate the desired performance/ financial audit outcome
Source/collection of data	Financial Statements and disclosure notes to it. 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 report
Type of indicator	Output
Calculation type	n/a
Reporting cycle	Annually
New indicator	Yes
Desired performance	Targeted level of performance desirable
Indicator responsibility	Chief financial officer
Risk and mitigation of risk (service delivery)	Risk: Deliver an ineffective financial management function Risk mitigation: Ensure that financial systems are adequate and operational, minimise non-compliance

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