



**Western Cape
Government**

Social Development

STRATEGIC PLAN 2015 – 2020

Department of Social Development

Strategic Plan
2015 - 2020

Western Cape Government



Western Cape Minister of Social Development (MEC)

As Western Cape Minister of Social Development I am privileged to lead this Department into a new 5 year term of office, wherein we will seek to deliver effectively and efficiently on our constitutional, legislative and electoral mandates, as well as the objectives of the National Development Plan (NDP). The work of Social Development during this new term will be guided by a set of five Provincial Strategic Goals (PSGs), which bring these various mandates together and translate them into a set of service delivery priorities. Of particular importance for Social Development is Provincial Strategic Goal 2: Improving education outcomes and opportunities for youth development, and Provincial Strategic Goal 3: Increasing wellness, safety, and reducing social ills.

This year's Strategic Plan introduces the Department of Social Development's (DSD) first steps toward our Strategic Goals, taking into account the latest research data on socio-economic needs and challenges in the province.

Provincial Strategic Goal 2 requires that we direct our services toward supporting and where necessary, protecting young children in order to help them prepare for and stay in school, and realise their rights to safety and adequate care. It further directs us to place an unprecedented emphasis on supporting youth beyond their school years, to help bridge the gap from education into financial independence. Inter alia, this requires that we:

- Strengthen the educational aspects of Early Childhood Development (ECD) where it is needed most, in communities where school readiness is poor;
- Facilitate access to more skill development and economic opportunities for youth who have completed their schooling; and
- Ensure schools have access to social work services to assist where children are exhibiting risky behaviour, or are affected by trauma.

My determination to support and increase opportunities for children and youth remains resolute. As we continue to roll out the Provincial ECD Strategy and Youth Development Strategy, we will ensure that programmes for young people are sustainable, have a meaningful impact on their lives, more especially as it relates to reducing youth unemployment. To this end our initiatives are aimed at helping young people become 'economically self-sufficient and independent, healthy, with positive familial, personal and social relationships, and should be active in their community'.

Provincial Strategic Goal 3 requires, among other things, that we provide psycho-social support services to reduce harms related to social ills in the province such as;

- Treatment and related interventions for substance abuse;
- Interventions to protect children from abuse or neglect;
- Care and support for victims of domestic abuse; and
- Support to families and parents at risk.



The specific services this Department renders, with their own sets of legislated standards and practices, will be used to contribute to a bigger picture, wherein this Department will work with other departments to drive our major provincial outcomes, including;

1. Healthy and increasingly well-educated children;
2. Positive and engaged youth;
3. Resilient families;
4. Vibrant and resilient communities; and
5. Healthy and productive workforce.

In order to ensure that the Department can execute its new mandate within an increasingly constrained economic environment, part of the task that lies ahead involves continually improving the Department through organisational development. The consolidation and strengthening of management systems and internal controls will remain a priority for this Department, especially with respect to ensuring the accuracy and usefulness of the Department's performance information. Obtaining accurate performance data from over 2 000 contracted NPOs, 38 local service delivery offices, and a range of Department-run residential facilities for children and adults is a significant challenge. However, it is crucial that we are able to track our progress toward realising our strategic goals, while providing the public with the assurance that funds utilised for these services are producing maximum benefits for the poor and vulnerable communities of the Western Cape.

We as a Department remain determined to play our part and deliver to the people of the Western Cape. Effectively addressing the social challenges we face remains an overwhelming task, particularly in the context of a rapidly growing provincial population and a shrinking national fiscus. I trust that this Strategic Plan articulates our response to the challenge in a clear and focused manner, and will guide our management and staff well as they proceed with its implementation.

PROVINCIAL MINISTER OF SOCIAL DEVELOPMENT

Advocate A Fritz

Date: 4 March 2015



Official sign-off

It is hereby certified that this Strategic Plan:

- Was developed by the management of the DSD under the guidance of Advocate Albert Fritz.
- Takes into account all the relevant policies, legislation and other mandates for which the DSD is responsible.
- Accurately reflects the strategic outcome oriented goals and objectives which the DSD will endeavour to achieve over the period 2015-2020.

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Accounting Officer

Advocate Albert Fritz
Executive Authority
Date: 4 March 2015





Table of contents

PART A: STRATEGIC OVERVIEW	2
1 Vision.....	2
2 Mission.....	2
3 Values.....	2
4 Legislative, other mandates and core functions.....	3
4.1 Constitutional Mandates	3
4.2 Legislative Mandates	3
4.3 Core functions of the Department	4
4.4 Policy Mandates	4
4.5 Relevant Court Rulings	6
4.6 Planned Policy Initiatives	6
5 Situational Analysis	6
5.1 Performance Environment	6
5.2 Organisational Environment.....	11
5.3 Organisational Structure.....	15
5.4 Description of the strategic planning process	16
5.5 Alignment of the Departmental mandates to the relevant National Development Plan (NDP) chapters, Medium Term Expenditure Framework (MTSF) outcomes and Provincial Strategic Goals (PSG)	17
PART B: STRATEGIC OBJECTIVES AND PROGRAMMES INFORMATION	18
6 Departmental Strategic Outcome Oriented Goals.....	18
7 Programme 1: Administration	23
7.1 Strategic objectives: Administration.....	23
7.2 Resource considerations for Programme 1.....	25
7.3 Risk management for Programme 1	26
8 Programme 2: Social Welfare Services	27
8.1 Strategic objectives: Social Welfare Services.....	27
8.2 Resource considerations for Programme 2	31
8.3 Risk management for Programme 2	32

9	Programme 3: Children and Families	33
9.1	Strategic Objectives: Children and Families	33
9.2	Resource considerations for Programme 3	39
9.3	Risk management for Programme 3.....	41
10	Programme 4: Restorative Services	42
10.1	Strategic Objectives: Restorative Services	42
10.2	Resource considerations for Programme 4	46
10.3	Risk management for Programme 4	47
11	Programme 5: Development and Research	47
11.1	Strategic objectives: Development and Research.....	47
11.2	Resource considerations for Programme 5	54
11.3	Risk management for Programme 5	55

PART C: LINKS TO OTHER PLANS

12.	Link to Long-term Infrastructure Plans and or Capital Plans.....	58
13.	Conditional Grants	60
14.	Public Entities	60
15.	Public-Private Partnerships.....	60

ANNEXURE A: Technical Indicator Description Tables.....	61
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ANNEXURE B: Contact List	81
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ANNEXURE C: Acronyms.....	83
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ANNEXURE D: Partnership Agreements.....	86
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PART A:

Strategic Overview



Part A: Strategic Overview

1 Vision

A self-reliant society.

2 Mission

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

3 Values

The core values of the Western Cape Government, to which the department subscribes, are as follows:

- Caring
- Competence
- Accountability
- Integrity
- Responsiveness

DSD is committed to the following key service delivery principles:

- **Innovation: Working differently**

DSD will endeavour to explore and test different and innovative ways of working in order to achieve maximum results in the shortest possible time without compromising quality.

- **Consultation and inclusion**

We will pay on-going attention to meaningful engagement with our partners and stakeholders as defined in the Intergovernmental Relations Framework Act 13 of 2005.

- **Accessibility**

Accessibility to services to those who need it is essential. The department will continue modernising its structure and processes where necessary 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, policies and enhancement of compliance in order to improve accountability and performance.

4 Legislative, other mandates and core functions

4.1 Constitutional Mandates

Legislation	Impact on DSD functionality
Constitution of the Republic of South Africa, 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 that the detention of children is a measure of last resort.

4.2 Legislative Mandates

Legislation	Impact on DSD functionality
Probation Services Amendment Act, No. 35 of 2002	<ul style="list-style-type: none"> • Its purpose is to amend the Probation Services Act, 1991, so as to insert certain definitions; to <ul style="list-style-type: none"> o Make further provision for programmes aimed at the prevention and combatting of crime; o Extend the powers and duties of probation officers; o Provide for the duties of assistant probation officers; o Provide for the mandatory assessment of arrested children; o Provide for the establishment of a probation advisory committee; and o Provide for the designation of family finders and; to provide for matters connected herewith
Non-Profit Organisations Act, No. 71 of 1997	<ul style="list-style-type: none"> • The purpose of this Act is to support NPOs by establishing an administrative and regulatory framework within which NPOs can conduct their affairs.
Domestic Violence Act, No. 116 of 1998	<ul style="list-style-type: none"> • The purpose of this Act is to afford victims of domestic violence maximum protection from domestic abuse.
Social Service Professions Act, No. 110 of 1978; Amended 1995, 1996 & 1998	<ul style="list-style-type: none"> • The purpose of this Act is to afford victims of domestic violence maximum protection from domestic abuse.
Children's Act, No. 38 of 2005	<ul style="list-style-type: none"> • The Act was operationalised by Presidential Proclamation on 1 April 2010 and defines: <ul style="list-style-type: none"> o The rights and responsibility of children; o Parental responsibilities and rights; o Principles and guidelines for the protection of children; o The promotion of the well-being of children; and o The consolidation of the laws relating to the welfare and protection of children and, also, for incidental matters.
Older Persons Act, No. 13 of 2006	<ul style="list-style-type: none"> • The Older Persons Act, No. 13 of 2006, operationalised by Presidential Proclamation on 1 April 2010, aims at the empowerment and protection of older persons including their status, rights, well-being, safety, security and the combating of abuse against older persons. • The Act promotes a developmental approach that acknowledges the: <ul style="list-style-type: none"> o wisdom and skills of older persons; o older persons' participation within community affairs; o regulating the registration of older persons' services; and o establishment and management of services and facilities for older persons. • Unlike the Aged Persons Act, No. 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.

Legislation	Impact on DSD functionality
Prevention and Treatment for Substance Abuse Act, No. 70 of 2008	<ul style="list-style-type: none"> The Act provides for the implementation of comprehensive and integrated service delivery in the field of substance abuse 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.
Child Justice Act, No. 75 of 2008	<ul style="list-style-type: none"> The Act establishes a criminal justice process for children accused of committing offences and aims to protect the rights of children.
Sexual Offences and Related Matters Amendment Act, No. 6 of 2012	<ul style="list-style-type: none"> The Act amends 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.
Prevention and Combatting of Trafficking in Persons Act, No 7 of 2013	<ul style="list-style-type: none"> The Act gives effect to the United Nations (UN) Protocol to prevent, suppress and punish trafficking in persons, especially women and children, supplementing the UN convention against transnational organised crime.

4.3 Core functions of the Department

The department is committed to the following two core functions:

- A **Social Welfare Service** to the poor and vulnerable in partnership with stakeholders and civil society organisations and;
- A **Community Development Service** that provides sustainable development programmes, which facilitate empowerment of communities.

4.4 Policy Mandates

- **The White Paper on Population Policy for South Africa (1998):** The White Paper promotes sustainable human development and quality of life for all South Africans through the integration of population issues into development planning in the different spheres of government and all sectors of society. The Department is mandated to monitor the implementation of the policy, and its impact on population trends and dynamics in the context of sustainable human development.
- **The White Paper for Social Welfare (1997):** The White Paper serves as the foundation for social welfare after 1994 by providing guiding principles, policies and programmes for developmental social welfare systems.
- **National Development Plan (NDP) (2012):** The National Planning Commission published the “National Development Plan: Vision for 2030” on 11 November 2011 as a step to charting a new path for South Africa which seeks to eliminate poverty and reduce inequality by 2030. The updated “National Development Plan 2030: Our future – make it work” was published during 2012.
- **One Cape 2040: From Vision to Action (2012):** The Western Cape Government adopted this vision in October 2012. It aims at stimulating a transition towards a more inclusive and resilient economic future for the Western Cape. It articulates a vision on how the people of the Western Cape can work together to develop their regional economy and society at large, by so doing, guiding planning and action to promote a common commitment and accountability towards sustained long-term progress.
- **Department of Social Development Policy on the Funding of Non-Government Organisations for the Provision of Social Welfare and Community Development Services (2013):** Approved for implementation from 1 April 2013, the policy ensures that transfer payments are managed in a transparent manner that promotes accountability, efficient administration, clear performance requirements, and the principles of administrative justice. This policy is aligned to the National Policy on Financial Awards.

- **The White Paper on the Family (2013):** The main purpose of the White Paper is to foster family well-being, promote and strengthen families, family life and mainstream family issues into government-wide policy-making initiatives. The Department is currently developing a provincial plan for implementing the White Paper on Families.
- **The Framework for Social Welfare Services (2011):** This approved national framework is aligned with the Integrated Service Delivery Model (ISDM) and makes provision for a standardised process through which social workers will provide generic social welfare services that are of requisite quality, comprehensive, integrated, rights-based, and well-resourced.
- **The Generic Norms and Standards for Social Welfare Services (2011):** Provide the benchmarks for the provision of quality social welfare services and form part of the Framework for Social Welfare Services.
- **The Regulations of Probation Services (2013):** These regulations published in the Regulations Gazette No 36159, 15 February 2013, Vol. 572, No 9911 are aimed at regulating and improving probation services.
- **National Drug Master Plan (2008):** The plan enables the coordination of departments and local authorities in line with the Prevention and Treatment for Substance Abuse Act, No. 70 of 2008. Its purpose is to ensure that the country has a uniform response to substance abuse.
- **The Supervision Framework for the Social Work Profession in South Africa (2011):** Provides the framework for the effective supervision of social workers, student social workers, social auxiliary workers, learner social auxiliary workers, social work specialists and private practitioners in order to ensure competent professional social work practices that serve the best interests of service users in the South African social sector.
- **Quality Assurance Framework for Social Welfare (2013):** This framework provides a consistent system and clear standards for evaluating the effectiveness and providing continuous improvement with respect to social welfare services.
- **The database of registered ECD programmes:** The establishment and maintenance of a record of all ECD programmes registered in the province as mandated by Section 92 (2)(a) of the Children's Act.
- **The Quality Assurance Strategy for Child and Youth Care Centres (CYCCs):** The development and management of a strategy to ensure quality assurance is conducted at child and youth care centers as mandated by Section 211 and regulation 89 of the Children's Act.
- **Department of Social Development Youth Strategy (2013):** To guide, inform and direct the Department's youth development programming and priorities and to bring a strong measure of institutional and programmatic predictability. It serves as a critical planning tool which is aimed at addressing the needs of young people of the Western Cape Province.
- **Western Cape Youth Development Strategy (2013):** "The purpose of the (provincial) youth development strategy (is) to create more support, opportunities and services for all young people to better engage with their environment and successfully transition into responsible, independent, and stable adults. It focuses on young people in the pre-youth phase between 10 and 14 years of age and the 'youth' phase between 15 and 24".¹
- **Integrated Provincial Early Childhood Development Strategy (2012):** The strategy enables access to quality ECD provision (including Grade R) that will enable as many children as possible to acquire the resilience, confidence, skills and competencies to ensure that they are well equipped and prepared learners from Grades 1 – 12.

¹ Extract from the Foreword of Western Cape Youth Development Strategy 2013 by Premier Helen Zille.

- **National Policy on the Provision of Social Development Services to people with Disabilities (2013):** The main purpose is to guide and co-ordinate the provision of mainstreamed social development services to people with disabilities. Its aim is to ensure that the dignity and rights of all people with disabilities is preserved and met, through the provision of relevant socio-economic programmes and services that ensure their inclusion.

4.5 Relevant Court Rulings

Western Cape Forum for Intellectual Disability: Court order case No: 18678/2007.

Judgement handed down on 11 November 2010 directed the Western Cape Government to provide reasonable measures for the educational needs of severely and profoundly disabled children. In compliance with the court order, the Department makes provision for the salaries of the carers and project implementers of intellectually disabled children at 44 care centres and funds the safe transportation of these children to and from the centres.

4.6 Planned Policy Initiatives

- The development and management of a strategy to ensure an appropriate spread of properly resourced, coordinated and managed CYCCs in the province, providing the required range of residential care programmes as contemplated in Section 192 of the Children's Act, No. 38 of 2005.
- Draft Stakeholder Management Framework for the DSD that will guide its interaction with a range of stakeholders in delivering social welfare and community development services.

5 Situational Analysis

5.1 Performance Environment

An analysis of Census 2011 data of the Western Cape indicates key trends in the size and structure of the province's population that should be considered in the planning of services for the vulnerable groups that fall within the scope and mandate of the Department.

The distribution of the provincial population between the Metro and District Municipalities remained constant since 2001 with the majority (64,2%) of the population residing in the Cape Town Metro, followed by the Cape Winelands (13,5%), Eden (9,9%), West Coast (6,7%) and Overberg (4,4%). The Central Karoo has the smallest population at 1,2%.

Key trends in the size and structure of the population include an increase of 28,7% in the size of the province's population from 4 524 335 in 2001 to 5 822 734 in 2011, with the most significant increase in the age group 20 – 29 years. The growth in this age group was mainly due to in-migration and the latest population projections completed in March 2014², indicate that the population growth trend will continue beyond the 2015/20 planning period.

The age breakdown of the province's population indicates that 1 739 425 (29,9% of the total population) children are between the ages of 0 and 17 years and 564 801 are between the ages of 0 – 4 years. 2 137 820 (36,7% of the total population) are youth between the ages of 15 and 34 years and 69,4% of the province's population is under the age of 40 years. The age structure of the provincial population and in particular the growth in the population aged 20-29 years between the two Censuses could indicate the need for an expansion of youth development services.

Geographically, 63% of children reside in the Cape Metro followed by 14% in the Cape Winelands; 10% in Eden, 7% in the West Coast, 4% in the Overberg and 1% in the Central Karoo. In terms of gender, there are 877 084 male and 862 342 female children between the ages of 0 to 17 years.

² Western Cape Population Projections: 2011 – 2014, Price Waterhouse Coopers, March 2014.

With respect to the provision of ECD services, the approximately 570 000 children in the cohort aged 0 - 4 years is not expected to grow much over the next five years and in all likelihood will start to decrease thereafter, owing to the decreasing fertility rate in the province.³ International research shows a very strong link between ECD and school outcomes. Research recently conducted by the Department⁴ as well as the University of Stellenbosch (USB)⁵ show that quality ECD services have an enormous impact on school outcomes. The focus of the Department will be on improving the quality of ECD programmes in the province as it participates in the 100 ECD project (part of PSG2 initiatives) with the Western Cape Education Department (WCED). The project aims to improve the educational aspects of the ECD programme in conjunction with the WCED's managed grade R and focusing on communities where school readiness is poor.

According to Census 2011, the Western Cape has 520 785 persons aged 60 years and older. Most of the elderly (60,9%) reside in the Cape Metro, followed by Eden (12,7%) and the Cape Winelands (12,1%). The Central Karoo (1,3%) has the lowest percentage of older persons in the province, while the Overberg and West Coast have 6,1% and 6,9% respectively. 44,4% of older persons have an income between R801 - R1 600 while 15% reported not having any income. These trends support the DSD intensified focus on poor and vulnerable older persons.

The number of persons aged 60 years and older has grown by 48% between the 2001 and 2011 Censuses whereas the total population grew by 29% in the same period. The fastest growing population of older persons is in areas that traditionally did not have a large proportion of older persons and the expansion of services to underserved areas is being addressed by plans for the roll out of assisted and independent living models and community based service centres. The 73% growth in the older persons aged 85 years and older has significant implications for the provisioning and support of frail care services for older persons – a situation which the Department is addressing through its funding to frail care centres in residential facilities for older persons.

In terms of population ageing, recent population projections indicate that the population of persons older than 60 will grow by 35% between 2011 and 2020. The population of persons older than 85 is expected to grow by 15,5% in the same period. The anticipated need for an expansion in services in the context of limited resources supports the DSD focus on the development of alternative care and support models.

Census 2011 indicates that 1 041 553⁶ persons are reported to be living with various forms of disability in the Western Cape, excluding self-care. The majority or 62,2% reside in the Cape Metro, followed by the Cape Winelands (12,7%) and Eden District Municipalities (11,3%) and the West Coast and Overberg District Municipalities, also saw increases between the two Census periods. These trends support the Department's focus on the strengthening of service provision by NPOs in rural areas.

In relation to types of disabilities, Census 2011 noted that impaired sight is the most predominant disability reported (477 510), followed by limited or no mobility disability (169 983), memory disability (161 266), hearing disability (135 880) and communication disability (96 838). 190 929 persons were unable to care for themselves.

³ Western Cape Population Projections: 2011 - 2014, Price Waterhouse Coopers, March 2014, commissioned by the Department of Social Development.

⁴ Western Cape Department of Social Development (2014). Early Childhood Development Retrospective Tracker, Exploring the impact of Grade R attendance on later primary school performance in the Western Cape, March 2014. DSD Internal research report.

⁵ The Impact of the Introduction of Grade R on Learning Outcomes, Prof Servaas van der Berg, University of Stellenbosch 2014.

⁶ This number is less than the sum total of all the types of disability mentioned because some people have multiple disabilities and are included in more than one category.

Further changes in the provincial population structure include an increase in the number of households in the province by 35,2% or from 1 208 987 in Census 2001 to 1 634 001 in Census 2011. Many households lack the resources required to adequately provide for their members. 13,3% of households reported not having any income. Risk factors such as unemployment, crime and substance abuse threaten the well-being of Western Cape families. According to the Quarterly Labour Force Survey (3rd Quarter, 2014)⁷ the Western Cape official unemployment rate is 23,6% while the expanded unemployment rate in the province is 25,5%.

Although the gender distribution in the province appears to be almost equal – 49% male and 51% female, male heads of household earn higher annual incomes than females and more males (54,36%) than females (45,64%) are employed. This has implications for the caregiving ability and vulnerability of women in the province as many of them are single parents. The proportion of female headed households has increased from 33,2% to 36,3% between Census 2001 and 2011. As noted, income in female headed households is on average less than that of households headed by males but household size is greater in female than male headed households. The burden of care is therefore clearly greater in female headed households. Many women are primary caregivers and heads of their households, but often without the required material resources to meet the needs of children and household members. These trends support the Department's focus on services for single parents, in particular women, through its care and services to families programme.

According to the 2013 GHS⁸, 16,1% of households in the Western Cape have inadequate access to food, while 6,6% have severe inadequate access to food. In total 22,7% of households are food insecure. Food insecurity is more prevalent in rural areas where 27% of the rural population, have inadequate access to food. The corresponding figure for urban areas is 20%. In 2013, a total of 388 000 households had either inadequate or severely inadequate access to food. 504 000 households could be classified as poor (using a monthly expenditure of R2 500 as cut-off) and 197 000 of these households have children aged 7 to 18 years.

A report released by Statistics South Africa (Stats SA)⁹ in March 2014, based primarily on its Income and Expenditure Surveys (IES) shows that the poverty headcount¹⁰ in the province has dropped from 36,9% in 2006 to 24,7% in 2011. In the same period, the poverty gap¹¹ dropped from 13,8% to 8,5%. Between Census 2001 and Census 2011 the percentage of households in the category of informal dwellings/shacks in backyards increased from 3,4% to 6,4%.

Attention should be given to social trends and pathologies that heighten the vulnerability of the Western Cape population. Of particular concern is an escalating trend in child maltreatment that is exacerbated by the socio-economic vulnerability of households in which some children reside. The Department's focus is thus correctly directed at the provision of programmes aimed at the prevention of child abuse, neglect and exploitation and it is currently undertaking an analysis of reported cases of child maltreatment in the province in order to obtain a clearer understanding of trends in this regard.

⁷ Statistics South Africa (2014) Quarterly Labour Force Survey, Quarter 3, 2014

⁸ Stats SA, General Household Survey, 2013.

⁹ Poverty Trends in South Africa, An examination of absolute poverty between 2006 and 2011, Statistics SA, 2014.

¹⁰ Poverty headcount - This is the share of the population whose income or consumption is below the poverty line; that is, the share of the population that cannot meet its basic needs.

¹¹ Poverty gap - This provides the mean distance of the population from the poverty line.

An indication of the vulnerability of children is the finding from Census 2011 that 19 645 children are reported to have lost both their mother and father and that there are 3 482 child-headed households¹² in the province. The number of children living in income poverty (households with monthly per capita income of less than R604) in the province – 31,8% in 2011¹³. The General Household Survey of 2011 found that 14,7% of children in the province were living in households without an employed adult.

The incidence of social crime in the Western Cape remains of concern due to its harmful effects on the province's social and economic wellbeing. Key indicators of crime as reported in the 2013/14 statistical release of the South African Police Services, raise concern about the entrenched and escalating nature of violent crime in the province. These trends highlight the importance of the Department's sub-programme dealing with social crime prevention. In terms of violent crime, the Western Cape had the second highest rate of murder at 48, 3 per 100 000 in 2013/14. Between April 2004 and March 2014, it increased by 8,5%. Of particular concern is the increase in murder in the province during the past two years. In 2012-13, the murder rate increased by 12,2% and in 2013-14, by a further 12,8%. The Western Cape had the highest rate of attempted murder of all provinces at 55, 9 per 100 000. The 77,7% increase in attempted murder in the period 2010-11 is of concern. In 2012-13, the number of reported cases increased by 40,9%. It was thus prudent that the MEC for Social Development convened an intersectoral workshop on the youth gang phenomena in order to develop a coordinated response to the challenge.

The most significant increase in reported crime in the province occurred in the category of drug related crime, with an increase of 181% in the period between 2004 and 2014. At 1 420.4 per 100 000 the province had the highest rate of drug related crime in 2013/14. The Department's focus on enhancing protective factors for children and youth in high risk communities is of particular importance due to an increase in violent crime committed by children in the province.

The Department's focus on victims of sexual assault remains high in view of the high rate of sexual assault in the province (134 per 100 000 in 2013/14). Due to concern about the underreporting of sexual offences, advocacy regarding services for victims of sexual assault are being intensified to ensure that these offences are reported. Research undertaken by the Department on domestic violence cases reported to the South African Police Services in the province, indicated that domestic violence increased by 18% in the period 2007 to 2010. In 2010, 21 383 cases were reported (Western Cape Department of Social Development, 2013). Trends in domestic violence support the Department's focus on victims of domestic violence and the provision of shelter services to those so affected.

The recent evaluation of the Department's Victim Empowerment Programme as well as the findings of the 2012 Victims of Crime Survey indicated a lack of awareness of Victim Empowerment services in the province. It is therefore of utmost importance that protocols in respect of the identification and referral of victims of crime and violence are improved to ensure that potential beneficiaries have access to services.

Hand in hand with provincial trends of interpersonal crime and violence is that of substance abuse. An analysis of the most recent treatment data from the South African Community Epidemiology Network on Drug Use (SACENDU¹⁴) for 2013 indicates that methamphetamine (30,6%) remains the primary substance of abuse in the province, followed by cannabis (22,7%) and alcohol (20,7%). An examination of patients admitted for

¹² The demographic definition of Child Headed Households is used: "Any household where the oldest person is under 18." The Children's Act definition is: 137(1) "A provincial head of social development may recognise a household as a child headed household if: (a) the parent, guardian or caregiver of the household is terminally ill, has died or has abandoned the children in the household; (b) no adult family member is available to provide care for the children in the household; (c) a child over the age of 16 years has assumed the role of caregiver for the children in the household; and (d) it is in the best interest of the children in the household."

¹³ South African Child Gauge: 2012/13. (2013). University of Cape Town.

¹⁴ <http://www.sahealthinfo.org/admodule/sacendu.htm>.

treatment in the Western Cape younger than 20 years in 2013 indicated that the primary substances abused by this age group are cannabis (68.3%) followed by methamphetamine (16.5%), making up almost 85% of all admissions. A recent survey of learners in Grades 8 – 10 found that 66% reported use of alcohol and 25% of cannabis.

The Department will build on the existing inter-departmental forum with the Department of Health (DoH) to co-ordinate services for patients with co-morbid substance abuse/psychiatric disorders, clinical detoxification, children and adolescents in need of care and protection with psychiatric disorders, and specialised services to frail elderly persons and persons with disabilities. Furthermore, there should be functional working relationships between local clinics and the Department's local offices to ensure that each is aware of the services offered by the other so that clients can be referred effectively between the two where necessary (bearing in mind that the Department's services will also assist in reducing burden of disease where they address risk behaviour and reduce exposure to environmental harms or malnutrition).

According to Census 2011, the Western Cape is home to 2, 2 million youth between the age of 15 and 34 years old. Two thirds of the youth live in the City of Cape Town and one third in the rest of the province. Drakenstein, Stellenbosch, Breede Valley and George Municipalities have the largest concentration of youth outside of the City.

Concern exists about the economic and educational status of youth in the province. Using data from Census 2011, it has been calculated that 13% of these youth (approximately 277 160) can be classified as Not in Employment, Education or Training (NEETS)¹⁵. Of further concern is that 23% of youth older than 20 years are unemployed. More than 60% of the unemployed have less than a matric standard of education. Of those that have employment, nearly 60% earn monthly incomes of less than R3 200. In the recent Second Quarter 2014 Labour Force Survey, it was found that 67,8% of the unemployed in the province are aged 15 to 34¹⁶.

The Department recently completed research on the youth population in the province with a specific focus on NEETS¹⁷. Key findings of the research highlight the negative impact of violent crime, substance abuse and gangsterism on the socialisation of young people in the province. These trends support the Department's focus on the holistic skills development of young people, in particular, its focus on NEETS.

Youth who drop out of school and do not complete their education is a serious concern in the province. This trend appears to start at approximately the age 12 years and by age 16 years, almost 14% of children have dropped out of school. The problem is most evident along the West Coast where more than 22% drop out by the age of 16 years. Also of concern is that 10% of the province's youth over the age of 14 years had less than 7 years of formal education and can be considered functionally literate.

¹⁵ NEETS refer to youth who are 15 or older, have dropped out of school before completing Matric, are unemployed and do not have a skill/training.

¹⁶ Stats SA, Quarterly Labour Force Survey, Q2, 2014.

¹⁷ Sauls, Heidi (2014). A Situational Analysis of Youth in the Western Cape. Internal research report for the Western Cape Department of Social Development. Final draft.

Sections 4.2 and 4.4 of this plan provide an indication of some of the policies and strategies that are being implemented to address the performance environment in which the Department finds itself. Additional strategies include:

- Consolidating and improving the quality of statutory service provision – with an emphasis on child care and protection, services to older persons, substance abuse prevention and rehabilitation interventions, services to persons with disabilities, victim empowerment, shelters for homeless adults, probation services and diversion programmes;
- Implementing new projects introduced by PSGs 2 and 3. These include improving the educational aspects of the ECD programme in conjunction with the Western Cape Education Department (WCED) managed Grade R and focusing on communities where school readiness is poor;
- Facilitating access to more skills development and economic opportunities for youth who have completed schooling and, building links with schools to assist where children are exhibiting risky behaviour or are affected by trauma and;
- Rectifying some of the historic gaps in services to Persons with Disabilities.

5.2 Organisational Environment

Building an efficient and effective Department is central to responding to the challenges in our service delivery environment. Key elements in this respect are improving the organisational structure, staff establishment, governance systems and key business processes of the Department.

Organisational structure

One of the recommendations of the 2010 modernisation process was that the establishment of a directorate for early childhood development be investigated. The importance of this recommendation is based on the fact that the creation of ECD opportunities for children aged 1 – 4 years of age was and still is a Departmental priority and that it is envisaged that over the next five years 92 100 children will access registered services. In March 2014 Minister Fritz approved a proposal for the creation of the Directorate: Early Childhood Development and Partial Care. The process is now underway to fill the posts in this newly created directorate and completion of the recruitment process is envisaged by the end of the 2015/16 financial year.

Despite the comprehensive modernisation process that the Department underwent in 2010, the Departmental service delivery model that emphasised the decentralisation of the funding and contract management of NPOs to regional offices was not without its challenges. Chief amongst these was the shortage of regionally based skilled personnel to effectively manage funded NGO service delivery. To remedy the situation, Minister Fritz approved as part of the March 2014 an organisational redesign process, the resourcing of programme offices at head office with a combination of administrative, programme development and monitoring support. These additional resources have enabled programme budget holders to provide effective contract management and service delivery. The approved model was effectively piloted during the 2013/14 and 14/15 financial year and played a major role in the Department securing its first unqualified audit finding on predetermined objectives in August 2014. The approved centralised programme office approach to management of funded NGO service delivery will be rolled out during the current financial year.

Additional planned refinements for the current year include an Organisational Design (OD) investigation of the Department's six regional offices and the Chief Directorate: Business Planning and Strategy to ensure suitable human resource capacity and efficient resource application. The Facilities Directorate has already improved the organisational environment in that it facilitated on behalf of the Department, the appointment of the first management board for government managed centres in the country. The Department is also the first social development Department in the country to register all its centres/facilities as child and youth care centres/facilities in terms of the Children's Act.

Business Processes

Performance information management processes have been revised to ensure that the data collected is reliable, valid and that the data sets are complete. For example, the standard operating procedure that forms part of the framework is reviewed annually to ensure that the information collected provides a reliable measure of target attainment with respect to predetermined objectives. Similarly, the technical indicator descriptions are reviewed and workshopped with staff and funded NPOs to ensure accurate reporting.

The Department has also embarked on a refinement of the service schedules underpinning its service level agreement with the Department of the Premier (DotP) based corporate services center (CSC). The obligations of both the Department and the CSC have been unpacked, clarified, assigned a time frame for execution as well as responsible officials.

The Department has also developed standard operating procedures relating to its own service schedule roles relating to handling of disciplinary procedures, leave management and staff recruitment and selection. Both the schedules and operating procedures will be rolled out during the current financial year and will increase efficiencies between and within both departments.

HUMAN RESOURCE MANAGEMENT

Employment and Vacancies

In 2014, Dr Robert Macdonald was appointed to the position of Head of Department. Other key positions filled were the Director: Finance, the Director: Special Programmes and the Head of Ministry. Currently underway is the staffing of the modernised CFO structure which is expected to be completed during the current financial year.

Tables 1 and 2 hereunder illustrate the Department's human capital investment.

Table 1 : Employment and vacancies by programme

Employment and Vacancies by Programme, as at 31 st January 2015				
Programme	Funded	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Programme 1: Administration	492	415	16%	12
Programme 2: Social Welfare Services	1080	952	12%	149
Programme 3: Children and Families	15	9	40%	0
Programme 4: Restorative Services	598	491	18%	26
Programme 5: Development and Research	23	16	30%	0
Grand Total	2208	1883	15%	187

Table 2: Employment and vacancies by Salary Band

Employment and Vacancies by Salary Band, as at 31 st January 2015				
Salary Bands	Funded	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Lower Skilled (Levels 1-2)	23	7	70%	11
Skilled (Levels 3-5)	755	663	12%	18
Highly Skilled Production (Levels 6-8)	1044	853	18%	152
Highly Skilled Supervision (Levels 9-12)	360	336	7%	6
Senior Management (Levels 13-16)	26	24	8%	0
Grand Total	2 208	1883	15%	187

Approximately 148 of the 172 filled posts that are additional to the staff establishment are filled by social work graduates, the result of the Department's human capital investment in the social welfare sector. The remainder is largely the result of the matching and placing that is required for the implementation of the new CFO structure and the previous restructuring process that saw the outsourcing of non-essential services such as cleaning and security.

Staff training

The Department has invested heavily in the training of its staff. It has accessed funding from the Health and Welfare SETA that will enable 280 social auxiliary and child and youth care workers to formalise their qualifications as such through accredited learnerships by the end of 2015/16 financial year. In addition, Skills Education Training Authority (SETA) funding has also been secured to the provision of skills training for 377 professional and administration staff members. Bursaries have been secured that will enable three probation officers to complete post graduate studies in probation. This is in addition to training for social workers in trauma debriefing, social work supervision, mentoring and counseling and importantly, training in the legislation applicable to their specific social work fields of practice. The provision of training opportunities cannot be over emphasised as it is through training that skills are enhanced and service delivery quality improved.

Collaboration and partnerships

The Department contributes to Provincial Strategic Goal 5: 'Embed good governance and integrated service delivery through partnerships and spatial alignment' by facilitating Memoranda of Understanding (MOUs) and Service Level Agreements (SLA) with both municipalities and private sector partners (See Annexure D for a list of these agreements). Agreements such as these have and will continue to play an important role in increasing the reach and accessibility of social welfare and community development services.

In the case of the former for example, agreements with municipalities have been instrumental in fast tracking the registration of ECDs and residential facilities for older persons and creating awareness of Departmental referral options for children and youth with behavioural problems, children living on the street and social work interventions in general. In partnering with the private sector, the Department has entered into an MOU with Sea Harvest in Saldanha Bay. This has improved service delivery accessibility in that the latter has amongst other things, made office accommodation available at no charge to the Department. Finally, over the upcoming year as a result of an advocacy initiative on the part of Minister Fritz, PetroSA will be developing a youth café in the Groot Brak area. In this way youth development services are likely to be expanded in the area.

Technological environment

Growth in the use of Information and Communication Technology (ICT) in the Department has increased rapidly over the past four years. Not only has the Department's network bandwidth been upgraded, its metro, regional and local offices have also been linked to the City of Cape Town's fibre optic network and the Department is part of the provincial broadband rollout.

The Department's priorities over the upcoming year are as follows:

1. Enterprise Content Management (ECM) - "MyContent":

The Department has introduced OpenText Content Server (LiveLink) to manage its documents and content as well as the associated business processes. As the Department implements the electronic work processes it is expected that the need for additional automated business processes will increase to promote greater efficiencies in the Department. The Department has been successful in its negotiations with Ce-I and Department of Cultural Affairs and Sport (DCAS) and is now part of the ECM consolidation process. This will enable the Department to better use its ICT resources and the focus will be customising existing workflows to suit its environment and the roll out of the work spaces it has created in OpenText to better manage its information.

2. DSD NPO Management System:

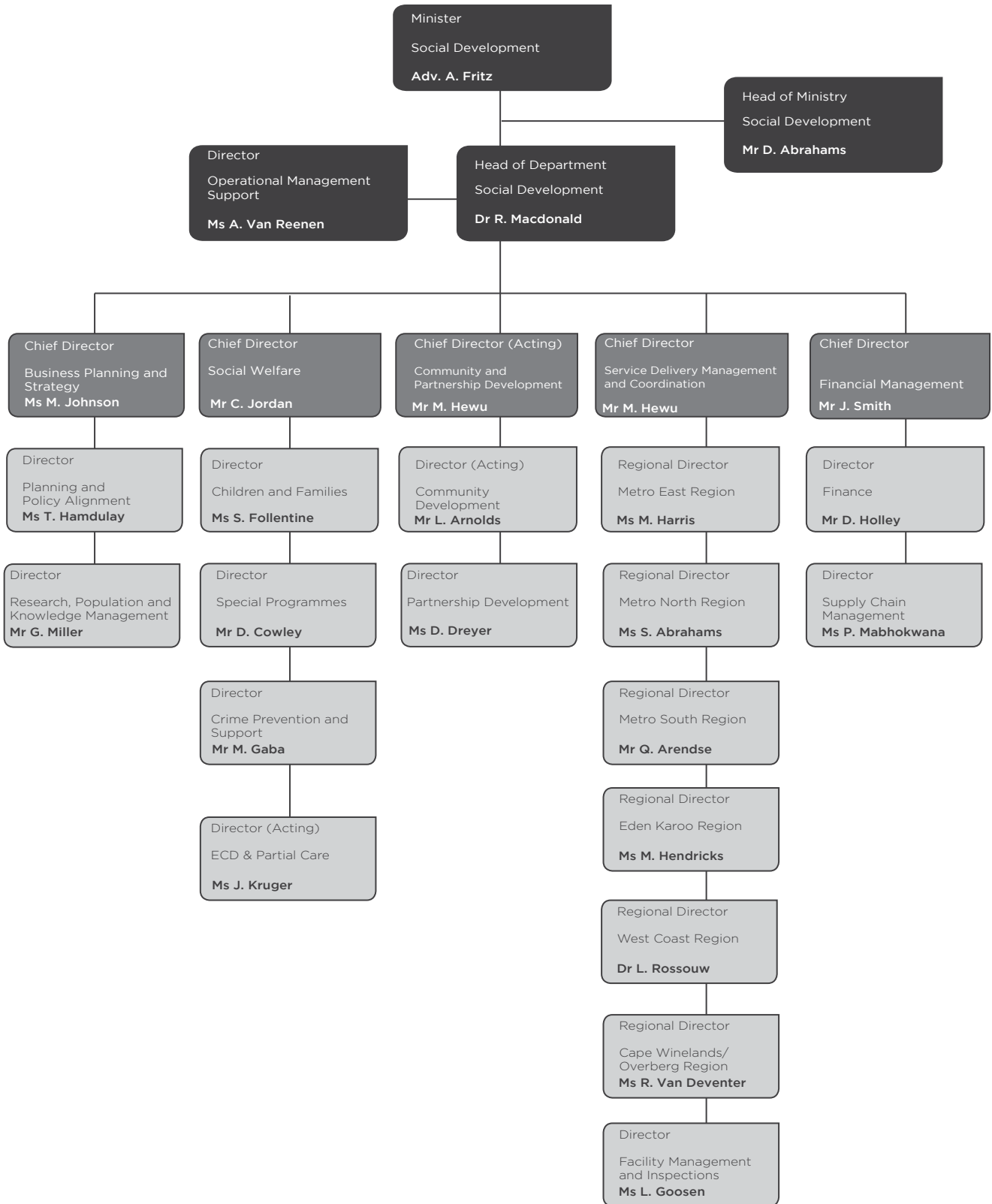
The Department has secured funding from the Department of Public Service and Administration to create a centralised system that can be used to manage all DSD funded and unfunded NPOs within the province and will leverage off the ECM infrastructure. Scheduled for development over the next 18 months, the NPO management system will provide the following critical benefits:

- Improved NPO application processes resulting in quicker turnaround time and accuracy – applications will be traceable in the system and not "get lost";
- Improved NPO payment administration, based on system triggers linked to critical documents and processes that need to be in place before payment should proceed;
- Ease of performance and evaluation reporting due to system links to documents and evidence required; and
- NPO reports captured on the system and this serves as a trigger to the funding unit to start the NPO payment instructions, but also keeps the information for audit and evaluation purposes. Greater efficiency in NPO payment turnaround, resulting in improved services to citizens.

Managing the relationship between approximately 2 200 NPOs and the Department is a mammoth task and an electronic system will improve this management which in turn will ensure improved service delivery in the province.

In conclusion, the Department has through the modernisation process reflected on the best way to deliver services in an environment characterised by austerity measures and increasing social challenges by reviewing and adapting its macro and micro structure, improving its technological environment and accessing relevant training opportunities for its staff.

5.3 Organisational Structure



5.4 Description of the strategic planning process

The strategic planning reports have been informed by an analysis of the national outcomes and priorities contained in the National Development Plan (NDP), Medium Term Strategic Framework (MTSF) outcomes, provincial priorities and the Provincial Cabinet endorsed provincial strategic goals and was developed through the following process:

- Individual programme engagements led by the MEC, with Senior Management Staff (SMS) members and their sub-programme teams during July 2014. These engagements focused on assessing current priorities and future service delivery requirements. They were also used as preparation for the Provincial Cabinet Bosberaad during which, amongst other issues, the Provincial Service Delivery Plan was addressed. Preparation work for these engagements included programme reviews against the 2009 – 2014 Strategic Plan, programme specific situational analyses, budget spend per NPO and region, as well as sub-programme service delivery gaps and highlights;
- At the July 2014 Provincial Cabinet Bosberaad five provincial strategic goals were endorsed, two of which are closely aligned with the mandate of the Department;
- Feedback on the decisions made at the Provincial Cabinet Bosberaad was provided to stakeholders in the NGO sector via the NPO Directors Forum meeting on 7 August 2014;
- Follow-up consultations with SMS members and their sub-programme teams after the engagements with the MEC and feedback from the Provincial Cabinet Bosberaad to translate strategic thinking and decision making into the first draft Medium Term Expenditure Committee (MTEC) documents - Strategic Plan, Annual Performance Plan and Departmental budget;
- A session was held with the regional directors of the Department in October 2014 to provide strategic direction in terms of the new provincial mandates (Provincial Strategic Goals) and the impact on the strategic planning period. Emphasis was also placed on improving performance information and lessons learnt;
- A planning session was held with programme and regional directors on 10 November 2014 in order to improve our spatial targeting in the planning and funding process and to collectively set our programme and regional targets;
- An internal reprioritisation process was undertaken and accompanying shifts took place;
- This was followed by another session with regional managers in January 2015 to review the performance for the 2014/15 financial year, adjust and refine the targets for the strategic planning period;
- The programmes and regions adjusted their targets based on current year performance, the reprioritisation process as well as key information received from the contracted services rendered by NPOs; and
- The HOD took the decision to maintain the sector and provincial indicators contained in the APP 2013/14. This decision was informed by the following:
 - o DSD undertaking to the NPO sector that the performance indicators would not change for the MTEF because changing indicators would require DSD to modify over 2 200 contracts. It would also require redefining supporting documentation required for audit purposes;
 - o DSD had made similar undertakings to the provincial parliamentary Portfolio Committee on Community Development and to the Standing Committee on Public Accounts (SCOPA), because these bodies raised concerns about the constant changing of indicators, which made it impossible to establish baselines and track the progress of the Department over more than one financial year;
 - o Each time indicators are changed; new baselines and targets have to be developed. This compromises the MTEC process; and
 - o DSD will include the new sector indicators in its APP and Quarterly Performance Reports, but will not be able to set or report against targets.

5.5 Alignment of the Departmental mandates to the relevant National Development Plan (NDP) chapters, Medium Term Expenditure Framework (MTSF) outcomes and Provincial Strategic Goals (PSG)

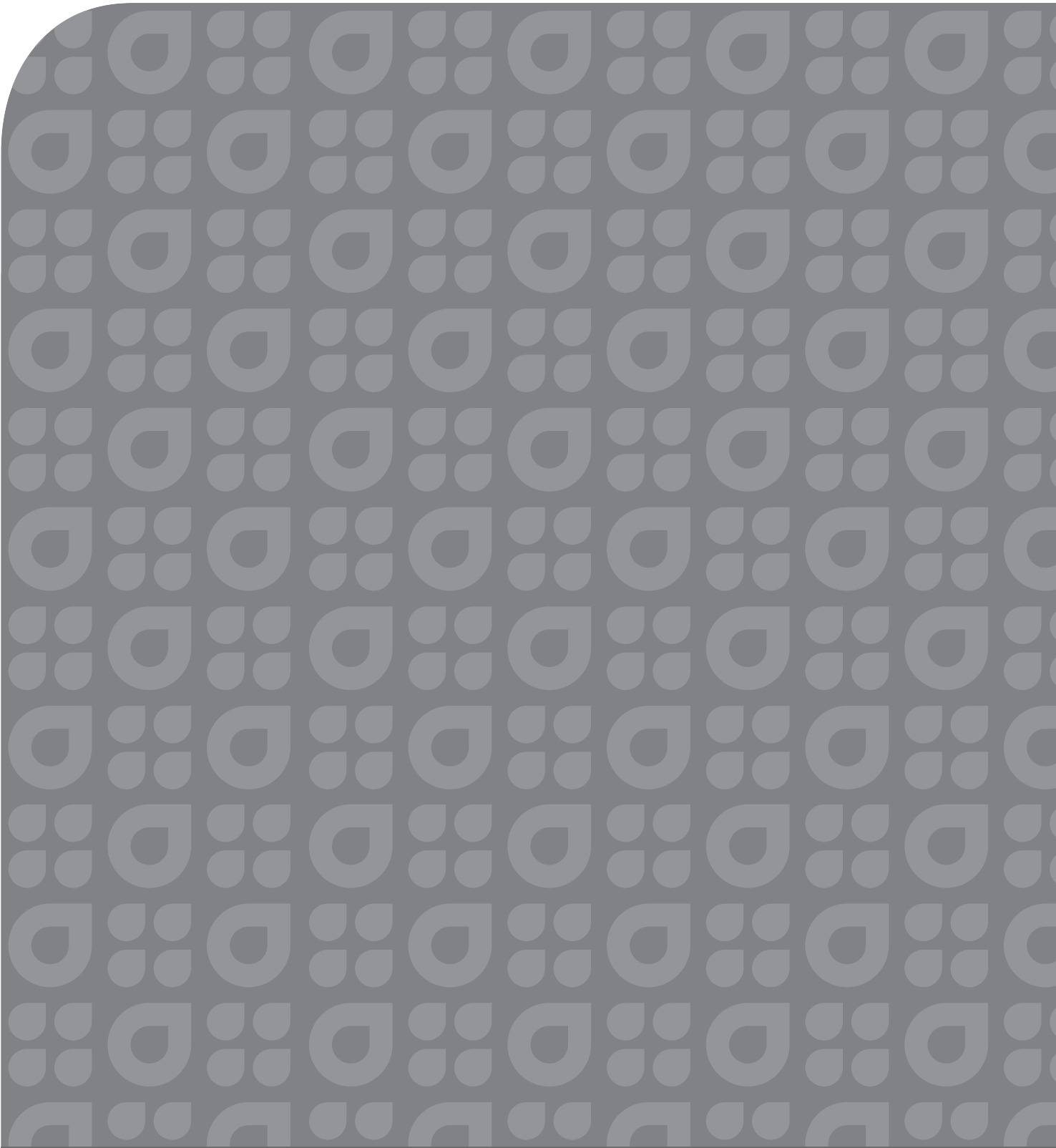
NDP 2030 outcomes	MTSF 2019 Outcomes	Provincial Strategic Goal	Departmental Strategic Outcomes Orientated Goals	Budget Programme Structure
Building a capable and developmental state. Fighting corruption.	An efficient, effective and development-oriented public service.	Embed good governance and integrated service delivery through partnership and spatial alignment.	Improve Corporate governance.	Programme 1: Administration Purpose: Provides the strategic management and support services at all levels of the Department - head office; regional office; local office and facility.
Social protection. Health care for all. Building safer communities. Nation building and social cohesion.	An inclusive and responsive social protection system. A long and healthy life for all South Africans. All people in South Africa are and feel safe. Transforming society and uniting the country.	Increase wellness and tackle social ills.	Enhance social functioning of poor and vulnerable persons through social welfare services.	Programme 2: Social Welfare Services Purpose: Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.
Social protection. Health care for all. Building safer communities. Nation building and social cohesion. Improving education training and innovation.	An inclusive and responsive social protection system. A long and healthy life for all South Africans. All people in South Africa are and feel safe. Transforming society and uniting the country. Improved quality basic education.	Increase wellness and tackle social ills. Improve education outcomes and opportunities for youth development.	Comprehensive child, family care and support services to protect the rights of children and promote social wellness.	Programme 3: Children and Families Purpose: Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.
Social protection. Health care for all. Building safer communities. Nation building and social cohesion.	An inclusive and responsive social protection system A long and healthy life for all South Africans All people in South Africa are and feel safe Transforming society and uniting the country	Increase wellness and tackle social ills.	Address social ills by rendering comprehensive Crime Prevention and Substance Abuse Prevention and Rehabilitation Programmes.	Programme 4: Restorative Services Purpose: Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.
Building a capable and developmental state. Social protection. Nation building and social cohesion. Environmental sustainability and resilience. Economy and employment.	An efficient, effective and development-oriented public service. Decent employment through inclusive economic growth. A skilled and capable workforce to support an inclusive growth path. Comprehensive rural development	Create opportunities for growth and jobs. Improve education outcomes and opportunities for youth development.	Create opportunities through community development services.	Programme 5: Development and Research Purpose: Provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.

6 Departmental Strategic Outcome Oriented Goals

Objective	Improved Corporate Governance
Strategic Outcome Orientated Goal 1	<p>Goal statement: The Department implements effective and efficient business processes, including research, planning, and knowledge and performance management and thereby improves its performance in the social sector.</p>
	<p>Justification: To increase the integrity of business processes through transparent and inclusive decision-making and focussed implementation based on social research, as well as monitoring and reporting. Business processes, systems and the organisational structures will be made efficient and effective in order to enhance service delivery improvement for all in the province.</p>
	<p>Links: This goal links to the PSG5: 'Embed good governance and integrated service delivery through partnerships and spatial alignment.' It also links closely to The NDP 2030 outcome: 'Building a capable and developmental state' and 'Fighting corruption' and the MTSF 2019 outcome: 'An efficient, effective and development-oriented public service.'</p>
Strategic Outcome Orientated Goal 2	<p>Enhance social functioning of poor and vulnerable persons through social welfare services</p>
	<p>Goal statement: Enhance social functioning of poor and vulnerable people through appropriate developmental social welfare interventions which support and strengthen individuals and families, in partnership with stakeholders.</p>
	<p>Justification: This programme aims to render a continuum of developmental social welfare services to all vulnerable individuals and groups with specific reference to persons with disabilities, older persons and those experiencing undue hardship.</p>
<p>Links: This goal links to PSG 3: "Increase wellness, safety and tackle social ills", It also links to National Outcome 2: "A long and healthy life for all South Africans", National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world" and National Outcome 13: "An inclusive and responsive social protection system".</p>	
Strategic Outcome Orientated Goal 3	<p>Comprehensive child, family care and support services to protect the rights of children and promote social wellness.</p>
	<p>Goal statement: Adequate and appropriate child and family care and support services and interventions which protects, support and facilitate the development of children and families, in partnership with stakeholders.</p>
	<p>Justification: This programme aims to render a continuum of developmental social welfare services to all vulnerable children and families in order to preserve the family structure.</p>
<p>Links: This goal links to PSG 2: "Improving education outcomes and opportunities for youth development" and PSG 3: "Increase wellness, safety and tackle social ills." Furthermore it links to National Outcome 2: "A long and healthy life for all South Africans," National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world" and National Outcome 13: "An inclusive and responsive Social Protection service."</p>	

Objective	Improved Corporate Governance
Strategic Outcome Orientated Goal 4	Address social ills by rendering a comprehensive social Crime Prevention and Substance Abuse Prevention and Rehabilitation Programme
	<p>Goal statement: Reduce social ills through the provision of social crime prevention, probation and substance abuse services that reduce risk factors and develop responsible, resilient and productive members of society.</p>
	<p>Justification: This programme aims to provide a continuum of specialised probation services to persons in conflict with the law and their victims, to enhance their resilience to social crime risk factors.</p>
	<p>Links: This goal links to PSG 2: "Improving education outcomes and opportunities for youth development" and PSG 3: "Increase wellness, safety and tackle social ills." Furthermore it links to National Outcome 2: "A long and healthy life for all South Africans," National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world" and National Outcome 13: "An inclusive and responsive Social Protection service."</p>
Strategic Outcome Orientated Goal 5	Create opportunities through community development services
	<p>Goal statement: Creating opportunities for individuals and communities to develop increased social and economic empowerment and resilience based on empirical research.</p>
	<p>Justification: This programme 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.</p>
	<p>Links: This goal links to PSG 2: "Improving education outcomes and opportunities for youth development," PSG 3: "increase wellness, safety and tackle social ills" and PSG5: 'embed good governance and integrated service delivery through partnerships and spatial alignment.' This goal links to National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world".</p>

Note: The strategic goal indicators and the accompanying indicator descriptions are reflected in Annexure A: Technical Indicator Description Tables.



PART B:

Strategic Objectives



Part B: Strategic Objectives

The table below presents the Budget Programme Structure.

Budget Programme Structure 2015-2020

PROGRAMME	SUB-PROGRAMME
1. Administration	1.1. Office of the MEC 1.2. Corporate Management 1.3. District Management
2. Social Welfare Services	2.1. Management and Support 2.2. Services to Older Persons 2.3. Services to Persons with Disabilities 2.4. HIV and AIDS 2.5. Social Relief
3. Children and Families	3.1. Management and Support 3.2. Care and Services to Families 3.3. Child care and Protection 3.4. ECD and Partial Care 3.5. Child and Youth Care Centres 3.6. Community-Based Care Services for children
4. Restorative Services	4.1. Management and Support 4.2. Crime Prevention and support 4.3. Victim empowerment 4.4. Substance Abuse, Prevention and Rehabilitation
5. Development and Research	5.1. Management and Support 5.2. Community Mobilisation 5.3. Institutional capacity building and support for NPOs 5.4. Poverty Alleviation and Sustainable Livelihoods 5.5. Community Based Research and Planning 5.6. Youth Development 5.7. Women development 5.8. Population Policy Promotion

7 Programme 1: Administration

Purpose of the Programme

This programme captures the strategic management and support services at all levels of the Department i.e. Provincial, Regional, District and Facility/Institutional level.

Note: the Corporate Service Centre, vested in the Department of the Premier, provides the following support services to the Department: Human Resource Management

The programme consists of the following sub-programmes:

PROGRAMME DESCRIPTION

Sub-programme 1.1. OFFICE OF MEC

Purpose of Sub-programme

This sub-programme programme provides political and legislative interface between government, civil society and all other relevant stakeholders.

Sub-programme 1.2. CORPORATE MANAGEMENT SERVICES

Purpose of Sub-programme

This sub-programme programme provides for the strategic direction and the overall management and administration of the Department.

Sub-programme 1.3. DISTRICT MANAGEMENT

Purpose of Sub-programme

This sub-programme provides for the decentralisation, management and administration of services at the District 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.)

7.1 Strategic objectives: Administration

Sub-programme 1.2: Corporate Management services

Strategic Objective	To provide strategic support services in order to promote good governance and quality service delivery.
Objective Statement	To provide strategic support services in order to promote good governance and quality service delivery by March 2020.
Baseline	Unqualified audit opinion without matters of emphasis and no material findings on the usefulness and reliability of the reported performance information.
Justification	To enhance the efficiency of the PGWC for improved service delivery.
Links	This objective links to the Provincial Strategic Goal 5: 'Embed good governance and integrated service delivery through partnerships and spatial alignment.' and the Departmental Strategic Goal 1: "Improved Corporate Governance." It also links closely to the NDP 2030 outcome: 'Building a capable and developmental state' and 'Fighting corruption' and the MTSF 2019 outcome: 'An efficient, effective and development- oriented public service.'

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets				
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	2018/19	2019/20
To provide strategic support services in order to promote good governance and quality service delivery	AG opinion on the audit of financial statements and report on the usefulness and reliability of reported performance information	Unqualified audit opinion without matters of emphasis and no material findings on the usefulness and reliability of the reported performance information	Unqualified audit	Unqualified audit	Unqualified audit opinion without matters of emphasis and no material findings on the usefulness and reliability of the reported performance information	Clean audit ¹⁹	Unqualified audit opinion without matters of emphasis and no material findings on the usefulness and reliability of the reported performance information	Unqualified audit opinion without matters of emphasis and no material findings on the usefulness and reliability of the reported performance information	Unqualified audit opinion without matters of emphasis and no material findings on the usefulness and reliability of the reported performance information	Unqualified audit opinion without matters of emphasis and no material findings on the usefulness and reliability of the reported performance information	Unqualified audit opinion without matters of emphasis and no material findings on the usefulness and reliability of the reported performance information

¹⁹ A clean audit refers to an Unqualified audit opinion without matters of emphasis and/or no material findings on the usefulness and reliability of the reported performance information.

7.2 Resource considerations for Programme 1

Expenditure trends in the programme's budget:

PROGRAMME 1					
Sub-programme 1.1: Office of The MEC					
EXPENDITURE TRENDS	EXPENDITURE				
	2015/16	2016/17	2017/18	2018/19	2019/20
Overall Budget	6 366	6 769	7 164	7 164	7 164
Economic Classification Current Payments (Salaries and goods & services)	6 108	6 496	6 878	6 878	6 878
Economic Classification Current Transfers and Subsidies				-	-
Economic Classification Payments for Capital Assets	258	273	286	286	286
Sub-programme 1.2: Corporate Management Services					
EXPENDITURE TRENDS	EXPENDITURE				
	2015/16	2016/17	2017/18	2018/19	2019/20
Overall Budget	114 935	119 246	126 099	126 099	126 099
Economic Classification Current Payments (Salaries and goods & services)	108 466	112 675	119 430	119 430	119 430
Economic Classification Current Transfers and Subsidies	208	218	228	228	228
Economic Classification Payments for Capital Assets	6 261	6 353	6 441	6 441	6 441
Sub-programme 1.3: District Management					
EXPENDITURE TRENDS	EXPENDITURE				
	2015/16	2016/17	2017/18	2018/19	2019/20
Overall Budget	53 074	56 489	59 753	59 753	59 753
Economic Classification Current Payments (Salaries and goods & services)	50 687	53 970	57 108	57 108	57 108
Economic Classification Current Transfers and Subsidies	66	69	74	74	74
Economic Classification Payments for Capital Assets	2 321	2 450	2 571	2 571	2 571

Personnel Considerations

The modernised CFO budget structure and the resourcing of the programme offices at head office with administration, programme development and monitoring support is in the process of being filled.

7.3 Risk management for Programme 1

Risk	Risk Mitigation
Lack of accurate, valid and reliable data and complete performance information data sets impacts on the Department's ability to report on its service delivery targets.	<ul style="list-style-type: none"> • Review monitoring and evaluation functions and align with government - wide organisation M&E approach. • Review existing M&E strategy. • Develop and implement programme performance information implementation plan (Standard Operating Procedures for Performance Reporting).
Inability to deliver a fully effective financial management function to the Department impacts on the compliance of statutory requirements (Public Finance Management Act (PFMA); National Treasury (NT); Asset Management Framework/ Guideline and Inventory Management Framework).	<ul style="list-style-type: none"> • Plan is in place to improve financial staff's qualifications. • Action plan in place for institutionalisation of Supply Chain Management (SCM) processes. • Creation of stores at regional level (decentralising). • Assessing the adequacy of the financial organisational structure (in partnership with DotP Organisational Development).
Failure to implement a modernised service delivery process impacts on the efficiency of Department's improved service delivery.	<ul style="list-style-type: none"> • Regular circulation of RWOPS (Remuneration of Work outside the Public Service) for all staff (quarterly). • Declaration of financial interest for all staff (annually). • Develop a business continuity plan for the Department. • Implement the User Asset Management Plan (U-AMP) and Consolidated User Asset Management Plan (C-AMP). • Revision of finance and SCM delegations. • CFO structure implemented. • Implement the service delivery agreement (SLA) between Corporate Services and the Department and the human resource (HR) plan. • APP business processes and project plans developed.

8 Programme 2: Social Welfare Services

Purpose of the Programme

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

Sub-Programme 2.1. Management and Support

Purpose of Sub-programme

Provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme.

8.1 Strategic objectives: Social Welfare Services

Sub-programme 2.2 Services to Older Persons

Purpose of Sub-programme

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

STRATEGIC OBJECTIVE

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 25 884 poor and vulnerable older persons in the Western Cape by March 2020.
Baseline	Number of vulnerable older persons with access to quality social development service in the Province: 22 824.
Justification	The Older Persons Programme co-ordinates 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 PSG 3: "Increase wellness, safety and tackle social ills", It also links to National Outcome 2: "A long and healthy life for all South Africans", National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world" and National Outcome 13: "An inclusive and responsive social protection system".</p> <p>It is also linked to the Departmental strategic goal 2: "Enhance social functioning of poor and vulnerable persons through social welfare services".</p> <p>Other links: This objective is directly linked to the implementation of the Older Persons Act, No. 13 of 2006 which came into operation on 1 April 2010.</p> <p>In providing access to quality services to vulnerable older persons the programme partners across the Departmental programmes, the NPO sector, other government Departments, tertiary institutions and local authorities.</p>

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets				
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	2018/19	2019/20
Ensure access to quality social development services for poor and vulnerable older persons	Number of vulnerable older persons accessing quality social development services in the province	25 884	33 252 ²⁰	42 122 ²¹	32 292	22 824 ²²	25 884	25 884	25 884	25 884	25 884

Sub-programme 2.3 Services to Persons with Disabilities

Purpose of Sub-programme

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.

STRATEGIC OBJECTIVE

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 90 970 people by March 2020.
Baseline	Number of people with disabilities and their families/care givers accessing developmental social welfare services in the Province: 64 788.
Justification	This objective will contribute towards integration and mainstreaming disability as well as empowering people with disabilities, families/caregivers and communities.
Links	<p>This objective links to PSG 3: "Increase wellness, safety and tackle social ills." Furthermore it links to National Outcome 2: "A long and healthy life for all South Africans," National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world" and National Outcome 13: "An inclusive and responsive Social Protection service."</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 Departmental programmes, 6 Regional Offices, NPO sector, other departments and local authorities.</p>

²⁰ Decrease in target is a result of the golden games programme that was stopped.

²¹ Increase in target is result of an awareness programme for new organisations that came on board.

²² The reduction of this target is the result of active ageing, dementia awareness programmes and support to abused older persons no longer being included in this total.

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets				
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	2018/19	2019/20
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	90 970	159 921 ²³	18 312 ²⁴	58 830	64 788 ²⁵	78 852 ²⁶	80 870	85 920	87 920	90 970

Sub-programme 2.4 HIV and Aids

Purpose of Sub-programme

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

Management of this programme

HIV/AIDS interventions and its budget have been integrated into the Child Care and Protection Programme.

²³ Increase due to awareness programmes including radio and print media.

²⁴ Decrease due to the exclusion of both the radio and print media.

²⁵ Actual performance for 2013/14 exceeded projections for specialised support services hence the increase in projections for 2014/15.

²⁶ The increase is due to projections made on possible taking over of 44 special day care centres currently funded by the Department of Health. Discussions are currently underway.

Sub-programme 2.5 Social Relief

Purpose of Sub-programme

To respond to emergency needs identified in communities affected by disasters declared, and/or non-declared or any other social condition resulting in undue hardship.

STRATEGIC OBJECTIVE

Strategic Objective	To facilitate access to immediate and temporary social relief of distress services to those affected by undue hardship and disasters.
Objective Statement	To facilitate access to immediate humanitarian relief to eligible persons in order to alleviate undue hardship and the impact of disaster incidents by March 2020.
Baseline	Number of persons assessed and referred to SASSA WC for social relief of distress benefits: 15 742.
Justification	To facilitate access to immediate humanitarian relief, and psycho-social counselling to persons affected by disasters and/or undue hardship.
Links	<p>This objective links to PSG 3: "Increase wellness, safety and tackle social ills". It is also linked to the Departmental strategic goals 2: "Enhance social functioning of poor and vulnerable persons through social welfare services" and Departmental strategic goal 5: "Create opportunities through community development services."</p> <p>Link with the National outcome: "Create sustainable human settlements and improve quality of household life" and National Outcome 13: "An inclusive and responsive Social Protection service."</p> <p>Other links: UN Millennium Development Goals, Poverty Alleviation Strategies.</p>

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets					
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	2018/19	2019/20	
To facilitate access to immediate and temporary social relief of distress services to those affected by undue hardship and disasters	Number of disaster and undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefits.	10 522	35 005	22 448	36 800 ²⁷	15 742 ²⁸	10 522 ²⁹	10 522	10 522	10 522	10 522	10 522

²⁷ This figure refers to the number of households who receive undue hardship benefit x 4, plus the number of fire disaster victims receiving SRD services, with surplus funding from SASSA contributed to increase of undue hardship actuals.

²⁸ DSD maintains baseline due to unpredictable nature of disasters-SASSA is a budget holder.

²⁹ Previously the disaster indicator calculated individuals now it calculates households..



8.2 Resource considerations for Programme 2

Expenditure trends in the programme's budget:

PROGRAMME 2					
Sub-programme 2.1: Management and Support					
EXPENDITURE TRENDS	EXPENDITURE				
	2015/16	2016/17	2017/18	2018/19	2019/20
Overall Budget	403 726	429 374	452 214	452 214	452 214
Economic Classification Current Payments (Salaries and goods & services)	390 285	415 199	437 336	437 336	437 336
Economic Classification Current Transfers and Subsidies	100	100	100	100	100
Economic Classification Payments for Capital Assets	13 341	14 073	14 778	14 778	14 778
Sub-programme 2.2: Services to Older Persons					
EXPENDITURE TRENDS	EXPENDITURE				
	2015/16	2016/17	2017/18	2018/19	2019/20
Overall Budget	403 726	429 372	452 214	452 214	452 214
Economic Classification Current Payments (Salaries and goods & services)	390 285	415 199	437 336	437 336	437 336
Economic Classification Current Transfers and Subsidies	190 593	200 708	208 983	208 983	208 983
Economic Classification Payments for Capital Assets	1	1	1	1	1
Sub-programme 2.3: Services to Persons with Disabilities					
EXPENDITURE TRENDS	EXPENDITURE				
	2015/16	2016/17	2017/18	2018/19	2019/20
Overall Budget	134 003	141 220	148 332	148 332	148 332
Economic Classification Current Payments (Salaries and goods & services)	5 002	5 325	5 642	5 642	5 642
Economic Classification Current Transfers and Subsidies	129 000	135 894	142 689	142 689	142 689
Economic Classification Payments for Capital Assets	1	1	1	1	1
Sub-programme 2.4: Social Relief					
EXPENDITURE TRENDS	EXPENDITURE				
	2015/16	2016/17	2017/18	2018/19	2019/20
Overall Budget	951	1 013	1 073	1 073	1 073
Economic Classification Current Payments (Salaries and goods & services)	950	1 012	1 072	1 072	1 072
Economic Classification Current Transfers and Subsidies				-	-
Economic Classification Payments for Capital Assets	1	1	1	1	1

Personnel Considerations

The need to ensure effective NPO contract management and monitoring (via collection and analysis of predetermined objectives (PDO), as well as meet the Department’s legislated obligations to register and monitor statutory services, necessitated the introduction of a revised organisational structure, resulting in additional human resources being allocated to the programme offices and funding unit.

8.3 Risk management for Programme 2

Risk	Risk Mitigation
<ul style="list-style-type: none"> • Due to the rapid increase in the older population in the Province, the quality of service might be compromised. 	<ul style="list-style-type: none"> • Shift towards community based services.
<ul style="list-style-type: none"> • Non-compliance of service providers will hamper service delivery. 	<ul style="list-style-type: none"> • Line monitoring and continued support.
<ul style="list-style-type: none"> • A break-down in service-delivery partnerships could impede the provision of immediate social relief to people affected by disasters. • Misalignment between Social Development and SASSA on SRD implementation approach could stifle the provision of timely social relief services to the affected target groups. 	<ul style="list-style-type: none"> • Remedied by maintaining a sound communication structure with all relevant role-players. • Adherence to the formal Service-level Agreement (SLA) between the two entities will solidify the joint services delivery response in respect of SRD roll-out.
<ul style="list-style-type: none"> • Lack of appropriately skilled staff prevents the rendering of a quality service to the disabled. 	<ul style="list-style-type: none"> • Allocated funding to more NPOs that specialises in specific related disability matters.

9 Programme 3: Children and Families

Purpose of the Programme

Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.

Sub-programme 3.1. Management and Support

Purpose of Sub-programme

Provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme.

9.1 Strategic Objectives: Children and Families

Sub-programme 3.2 Care and Services to Families

Purpose of Sub-programme

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

STRATEGIC OBJECTIVE

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 28 202 families thereby improving their quality of life by March 2020.
Baseline	The number of families that access and participate in developmental social welfare services that promote family preservation: 24 339.
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	<p>This objective links to PSG 3: "Increase wellness, safety and tackle social ills". It is also linked to the Departmental Strategic Goal 3: "Comprehensive child, family care and support services to protect the rights of children and promote social wellness." by building functional and resilient families and communities that are able to care for and protect one another.</p> <p>Furthermore it links to National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world" and National Outcome 13: "An inclusive and responsive Social Protection service."</p>

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets				
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	2018/19	2019/20
Integrated and targeted interventions focusing on building resilient families	The number of families accessing developmental social welfare services that strengthens families and communities	28 202	76 870	29 630 ³⁰	26 262	24 339	20 539	22 236	24 150	26 055	28 202

Sub-programme 3.3 Child Care and Protection

Purpose of Sub-programme

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

STRATEGIC OBJECTIVE

Strategic Objective	Facilitate the provision of a continuum of services that promote the well-being of children and build the resilience of families and communities to care for and protect their children.
Objective Statement	Invest in and ensure quality services to children including those in need of care and protection through facilitating the provision of a continuum of services that promote the well-being of 9 136 children and families by March 2020.
Baseline	Number of children and families in the province who access care and protection services: 10 997.
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 and development of children. Contribute to creating opportunities for growth and jobs to address the challenge of income poverty.
Links	This objective is linked to the Departmental Strategic Goal 3 "Comprehensive child, family care and support services to protect the rights of children and promote social wellness." Services are aimed at building on strengths of children, families and communities. The Department's objective is also directly linked to the national outcomes: "Creating a better South Africa, a better Africa and a better world" and National Outcome 13: "An inclusive and responsive Social Protection service." Links with PSG 3 of "increasing wellness, safety and tackle social ills."

³⁰ The decrease is due to a new indicator set which excludes the number of people attending awareness programmes.

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets				
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	2018/19	2019/20
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	Number of children and families in the Province who access care and protection services	9 136	-	New indicator	8 707	10 997 ³¹	7 265 ³²	7 702	8 181	8 690	9 136

³¹ Programme performance in 2013/14 exceeded the target due to high demand for placement.

³² Realistic target setting based on programme performance for 2014/15.

Sub-programme 3.4 ECD and Partial Care

Purpose of Sub-programme

Provide comprehensive early childhood development services.

STRATEGIC OBJECTIVE

Strategic Objective	Facilitate a nurturing, caring and safe environment for children to survive, be physically healthy, mentally alert, emotionally secure, and socially competent and be able to learn.
Objective Statement	Invest in and ensure quality ECD and After School Care services that promote the safety and development of 92 100 children by March 2020.
Baseline	Number of children in the Province who access care and development services: 90 500.
Justification	Provide a vehicle for early intervention and child protection; Forming the basis for improving school outcomes and laying the foundation for lifelong learning; A means to reduce childhood poverty; An opportunity to develop the skills and competencies required for economic opportunities in later life.
Links	This objective links to PSG 3: "Increase wellness, safety and tackle social ills" and PSG 2: "Improving education outcomes and opportunities for youth development." This objective is linked to the Departmental Strategic Goal 3 in that services are aimed at 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" and National Outcome 13: "An inclusive and responsive Social Protection service." Also links with the strategic goal 1: "Improved corporate governance" as organisations are expected to comply with Legislation and conditions of funding.

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets				
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	2018/19	2019/20
Facilitate a nurturing, caring and safe environment for children to survive, be physically healthy, mentally alert, emotionally secure, socially competent and be able to learn	Number of children in the province who access ECD and after school care services	92 100	-	New Indicator	90 592 ³³	90 500	91 900	91 950	92 000	92 050	92 100

³³ The change in the wording of the Strategic Performance Indicator and the target is as a result of the new budget structure that splits Child Care and Protection Services into four programmes: 3.3: Child Care and Protection Services; 3.4: ECD and Partial Care; 3.5: Child and Youth Care Services and 3.6: Community-based care services to Children.

Sub-programme 3.5 Child and Youth Care Centres

Purpose of Sub-programme

Provide alternative care and support to vulnerable children.

STRATEGIC OBJECTIVE

Strategic Objective	Facilitate the provision of alternative care and support programmes for children found to be in need of care and protection.
Objective Statement	Invest in and ensure quality residential care services to 485 (children, in need of care and protection, by March 2020.
Baseline	Number of children in need of care and protection placed in funded Child and Youth Care Centres: 369.
Justification	Contribute to alternative care, protection and support options for children found to be in need of care and protection.
Links	<p>Links with PSG 3: "increasing wellness, safety and tackle social ills, " also linked to the Departmental strategic goal 3: "Comprehensive child, family care and support services to protect the rights of children and promote social wellness" in that services are aimed at ensuring care, protection and support for children found to be in need of care and protection</p> <p>The Department's objective is also directly linked to the national outcomes: "Creating a better South Africa, a better Africa and a better world."</p> <p>Furthermore, this objective is linked to National Outcome 13: "An inclusive and responsive Social Protection service."</p>

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets				
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	2018/19	2019/20
Facilitate the provision of alternative care and support programmes for children found to be in need of care and protection	Number of children found to be in need of care and protection who are placed in residential care	485	2 248	544	724	369 ³⁴	413	425	445	465	485

³⁴ Reason for decrease is that the target for 2014/15 only counts children who are found to be in need of care and protection by order of a children's court and excludes those in temporary safe care.

Sub-programme 3.6 Community-Based Care Services to Children

Purpose of Sub-programme

Provide alternative care and support to vulnerable children.

Community-Based Care services for Children and the accompanying budget have been integrated across other sub-programmes within this programme.

Strategic Objective	Facilitate the provision of community based child and youth care services to improve access by more vulnerable children.
Objective Statement	Facilitate the provision of community based child and youth care services to improve access by more vulnerable children by March 2020.
Baseline	Number of CYCW trainees receiving training through Isibindi model: 125.
Justification	Provision of job opportunities for youth and community based child protection services
Links	<p>This objective is linked to the Departmental Strategic Goal 3: “Comprehensive child, family care and support services to protect the rights of children and promote social wellness” in that services are aimed at ensuring care, protection and support for children found to be in need of care and protection.</p> <p>The Department’s objective is also directly linked to the National Outcome 11: “Creating a better South Africa, a better Africa and a better world” and National Outcome 13: “An inclusive and responsive Social Protection service.”</p> <p>Links with PSG 3: “Increase wellness, safety and tackle social ills”.</p>

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets				
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	2018/19	2019/20
Facilitate the provision of community based child and youth care services to improve access by more vulnerable children	Number of community based Child and Youth Care Workers trained to provide Isibindi programme to vulnerable children	75	-	New indicator	95	125	75 ³⁵	75	75	75	75

³⁵ Counting 50 new intake trainees (Khayelitsha and Mitchellsplain) and 25 trainees carried over from previous year.

9.2 Resource considerations for Programme 3

Expenditure trends in the programme's budget:

PROGRAMME 3					
Sub-programme 3.1: Management and Support					
EXPENDITURE TRENDS	EXPENDITURE				
	2015/16	2016/17	2017/18	2018/19	2019/20
Overall Budget	1 774	1 871	1 967	1 967	1 967
Economic Classification Current Payments (Salaries and goods & services)	1 774	1 871	1 967	1 967	1 967
Economic Classification Current Transfers and Subsidies				-	-
Economic Classification Payments for Capital Assets				-	-
Sub-programme 3.2: Care and Services to Families					
EXPENDITURE TRENDS	EXPENDITURE				
	2015/16	2016/17	2017/18	2018/19	2019/20
Overall Budget	41 390	43 510	45 722	45 722	45 722
Economic Classification Current Payments (Salaries and goods & services)	3 488	3 713	3 935	3 935	3 935
Economic Classification Current Transfers and Subsidies	37 900	39 795	41 785	41 785	41 785
Economic Classification Payments for Capital Assets	2	2	2	2	2
Sub-programme 3.3: Child Care and Protection					
EXPENDITURE TRENDS	EXPENDITURE				
	2015/16	2016/17	2017/18	2018/19	2019/20
Overall Budget	173 629	183 734	192 351	192 351	192 351
Economic Classification Current Payments (Salaries and goods & services)	7 146	7 075	7 495	7 495	7 495
Economic Classification Current Transfers and Subsidies	166 483	176 659	184 856	184 856	184 856
Economic Classification Payments for Capital Assets				-	-



Expenditure trends in the programme's budget:

PROGRAMME 3					
Sub-programme 3.4: ECD and Partial Care					
EXPENDITURE TRENDS	EXPENDITURE				
	2015/16	2016/17	2017/18	2018/19	2019/20
Overall Budget	294 239	306 327	319 746	319 746	319 746
Economic Classification Current Payments (Salaries and goods & services)	9 939	10 582	11 214	11 214	11 214
Economic Classification Current Transfers and Subsidies	284 300	295 745	308 532	308 532	308 532
Economic Classification Payments for Capital Assets				-	-
Sub-programme 3.5: Child and Youth Care Centres					
EXPENDITURE TRENDS	EXPENDITURE				
	2015/16	2016/17	2017/18	2018/19	2019/20
Overall Budget	94 517	99 243	104 204	104 204	104 204
Economic Classification Current Payments (Salaries and goods & services)				-	-
Economic Classification Current Transfers and Subsidies	94 517	99 243	104 204	104 204	104 204
Economic Classification Payments for Capital Assets				-	-
Sub-programme 3.6: Community Based Care Services for Children					
EXPENDITURE TRENDS	EXPENDITURE				
	2015/16	2016/17	2017/18	2018/19	2019/20
Overall Budget	-	-	-	-	-
Economic Classification Current Payments (Salaries and goods & services)				-	-
Economic Classification Current Transfers and Subsidies				-	-
Economic Classification Payments for Capital Assets				-	-

Personnel Considerations

The need to ensure effective NPO contract management and monitoring (via collection and analysis of predetermined objectives (PDO), as well as meet the Department’s legislated obligations to register and monitor statutory services, necessitated the introduction of a revised organisational structure, resulting in additional human resources being allocated to the programme offices and funding unit.

9.3 Risk management for Programme 3

Risk	Risk Mitigation
Non-compliance of the DSD funded NPO in terms of service delivery might make it difficult to achieve this strategic objective.	Continuous support, monitoring and capacity building to all DSD funded NPOs.
Partial Care Facilities are dependent on municipalities for the health and safety and rezoning documentation. This retards the process of registration of Partial Care facilities.	Continuous discussions with municipalities and stakeholders.
The lack of resources to ensure compliance with norms and standards for services to families.	Focus on capacity building and development of a systematic plan to ensure compliance with norms and standards.
Untimely transfer of funds to NPOs limits effectiveness of services across the programme.	Improvements in terms of funding turnaround times. Review of funding cycle process for 2015/16.

10 Programme 4: Restorative Services

Purpose of the Programme

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

Sub-programme 4.1 Management and Support

Purpose of Sub-programme

Provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme.

10.1 Strategic Objectives: Restorative Services

Sub-programme 4.2 Crime Prevention and Support

Purpose of Sub-programme

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

STRATEGIC OBJECTIVE

Strategic Objective	Reduce recidivism through an effective probation service to all vulnerable children and adults by March 2020.
Objective Statement	Reduce the extent of recidivism and vulnerability to crime by providing psycho-social and statutory services to children, youth and adult offenders and victims within the criminal justice process by March 2020 for 17 362 beneficiaries.
Baseline	Number of Children and Adults benefiting from social crime support services per year: 17 830.
Justification	This objective is in line with the Child Justice Act No 75 of 2008, Children's Act, No. 38 of 2005, the Probation Services Act, the 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 the Departmental strategic goal 4: "Address social ills by rendering a comprehensive social Crime Prevention and Substance Abuse Service."</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" and National Outcome 13: "An inclusive and responsive Social Protection service."</p> <p>This programme links with to PSG 2: "Improving education outcomes and opportunities for youth development" and PSG 3: "Increase wellness, safety and tackle social ills".</p> <p>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>

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets				
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	2018/19	2019/20
Reduce recidivism through an effective probation service to all vulnerable children and adults by 2015	Number of Children and Adults benefiting from recidivism reduction interventions	17 362	21 515	8 978 ³⁶	22 477	17 830	16 477 ³⁷	17 028	17 174	17 311	17 362

Sub-programme 4.3 Victim Empowerment

Purpose of Sub-programme

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

STRATEGIC OBJECTIVE

Strategic Objective	All victims of violence with a special emphasis on women and children have access to a continuum of services.
Objective Statement	Contribute to the empowerment of victims of domestic violence and reduce risk of sexual and physical violence by ensuring access to a continuum of services, reaching 20 563 victims for the year concluding by March 2020.
Baseline	Number of victims accessing support services and programmes that promote victim empowerment: 20 368.
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 PSG 3: "Increase wellness, safety and tackle social ills" and National Outcome 13: "An inclusive and responsive Social Protection service." Link with the Departmental Strategic goal 4: "Increasing wellness, safety and tackle social ills through social crime prevention and substance abuse services."</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>

³⁶ The 2012/13 Annual Report reflects that not all the performance information could be validated.

³⁷ Realistic target setting based on programme performance for 2014/15.

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets				
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	2018/19	2019/20
All victims of violence with a special emphasis on women and children have access to a continuum of services	Number of people reached that has access to victim support services	20 563	38 798 ³⁸	26 212	18 163	20 368	18 630 ³⁹	19 096	19 573	20 063	20 563

Sub-programme 4.4 Substance Abuse, Prevention and Rehabilitation

Purpose of Sub-programme

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

STRATEGIC OBJECTIVE

Strategic Objective	Improve match between the demand for substance abuse services for individuals, families and communities, 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 2020 for 12 540 beneficiaries.
Baseline	Number of clients accessing substance abuse services: 10 860.
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>This objective links to PSG 3: "Increase wellness, safety and tackle social ills", It also links to National Outcome 2: "A long and healthy life for all South Africans", National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world" and National Outcome 13: "An inclusive and responsive social protection system".</p> <p>Link with the Departmental strategic goal 4: "Address social ills by rendering a comprehensive social Crime Prevention and Substance Abuse Service."</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 Departmental programmes, the NGO sector, other government Departments and local authorities.</p>

³⁸ Variance due to high number of youth participation in gender based awareness programmes during the 2010 Soccer World Cup.

³⁹ The target for youth completed gender based violence prevention programmes is managed operationally and not strategically.

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets				
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	2018/19	2019/20
Improve match between the demand for substance abuse services for individuals, families and communities, the Departmental supply of services, and improve overall outcomes of services	Number of clients accessing substance abuse services	12 540	45 303	10 157	10 703 ⁴⁰	10 860	11 573	11 960	12 150	12 370	12 540

⁴⁰ This figure includes the number of service users accessing inpatient treatment at public and outsourced treatment centres. For the previous year the public entities were excluded. Early intervention services were expanded and inpatient bed spaces were increased.



10.2 Resource considerations for Programme 4

Expenditure trends in the programme's budget:

PROGRAMME 4					
Sub-programme 4.1: Management and Support					
EXPENDITURE TRENDS	EXPENDITURE				
	2015/16	2016/17	2017/18	2018/19	2019/20
Overall Budget	2 875	3 018	3 158	3 158	3 158
Economic Classification Current Payments (Salaries and goods & services)	2 624	2 767	2 907	2 907	2 907
Economic Classification Current Transfers and Subsidies				-	-
Economic Classification Payments for Capital Assets	251	251	251	251	251
Sub-programme 4.2: Crime Prevention and Support					
EXPENDITURE TRENDS	EXPENDITURE				
	2015/16	2016/17	2017/18	2018/19	2019/20
Overall Budget	180 617	191 965	202 603	202 603	202 603
Economic Classification Current Payments (Salaries and goods & services)	164 719	174 734	184 512	184 512	184 512
Economic Classification Current Transfers and Subsidies	13 630	14 838	15 579	15 579	15 579
Economic Classification Payments for Capital Assets	2 268	2 393	2 512	2 512	2 512
Sub-programme 4.3: Victim Empowerment					
EXPENDITURE TRENDS	EXPENDITURE				
	2015/16	2016/17	2017/18	2018/19	2019/20
Overall Budget	28 173	29 960	31 482	31 482	31 482
Economic Classification Current Payments (Salaries and goods & services)	2 272	2 418	2 563	2 563	2 563
Economic Classification Current Transfers and Subsidies	25 900	27 541	28 918	28 918	28 918
Economic Classification Payments for Capital Assets	1	1	1	1	1
Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation					
EXPENDITURE TRENDS	EXPENDITURE				
	2015/16	2016/17	2017/18	2018/19	2019/20
Overall Budget	92 667	95 689	100 505	100 505	100 505
Economic Classification Current Payments (Salaries and goods & services)	35 430	34 937	36 716	36 716	36 716
Economic Classification Current Transfers and Subsidies	56 924	60 422	63 443	63 443	63 443
Economic Classification Payments for Capital Assets	313	330	346	346	346

Personnel Considerations

The need to ensure effective NPO contract management and monitoring (via collection and analysis of predetermined objectives (PDO), as well as meet the Department’s legislated obligations to register and monitor statutory services, necessitated the introduction of a revised organisational structure, resulting in additional human resources being allocated to the programme offices and funding unit.

10.3 Risk management for Programme 4

Risk	Risk Mitigation
<ul style="list-style-type: none"> High risk that all arrested children is not referred to DSD for assessment, as mandated by the Child Justice Act. 	<ul style="list-style-type: none"> Pilot a bilateral project between SAPS and DSD to identify obstacles and obtain comparative and substantive records of weekly statistics. Develop a Standard Operation Protocol between the two Departments regarding referral of arrested children for assessment.
<ul style="list-style-type: none"> Non-compliance by the NPO to its contractual obligations. Deregistration implies that the NPO is not legally operating and thus not entitled to government funding. Procured services cannot be delivered. Many organisations lost their international funding due to the global financial crisis. The increase in unit costs for shelters and additional post funding to be maintained (pending compliance from service providers). 	<ul style="list-style-type: none"> Regularly conducting performance monitoring and capacity building to all DSD funded NPOs. Walk in centre (registration support services). Reprioritisation of budget.

11 Programme 5: Development and Research

Purpose of the Programme

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

11.1 Strategic objectives: Development and Research

Sub-programme 5.1 Management and Support

Purpose of Sub-programme

Provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme.

Sub-programme 5.2 Community Mobilisation

Purpose of Sub-programme

Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people.

These interventions are managed transversally within the Sub-programme.

Sub-programme 5.3 Institutional Capacity Building (ICB) and Support for NPOs

Purpose of Sub-programme

To support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding and monitoring and create a conducive environment for all NPOs to flourish.

STRATEGIC OBJECTIVE

Strategic Objective	Capacity development and support services to identified funded NPOs and indigenous civil society organisations.
Objective Statement	To strengthen the governance capabilities of 1 240 (In-Crises & At Risk) funded NPOs and identified indigenous civil society organisations by March 2020.
Baseline	Number of NPOs that receive capacity enhancement and support services : 1 245.
Justification	This objective will contribute to improved organisational functioning; the practice of good governance and enable NPOs 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 5: "Create opportunities through community development services." It also links to National Outcome 12: "An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship" and National Outcome 13: "An inclusive and responsive Social Protection service." This programme is linked to the PSG 2: "Improving education outcomes and opportunity for youth development" as well as PSG 3: "Increasing wellness, safety and reducing social ills."

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets				
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	2018/19	2019/20
Capacity development to identified funded NPOs and indigenous civil society organisations	Number of NPOs that receive capacity enhancement and support services	1 240	1 914	2 175	2 318	1 245 ⁴¹	1 162 ⁴²	1 204	1 196	1 218	1 240

⁴¹ Due to the amnesty period granted by National for Non-compliant NPOs to become compliant a substantial number of NPOs requested and frequented our NPO helpdesk and Regional offices.

⁴² The ICB budget for 2015/2016 has been reduced and subsequently the target has been reduced from 45 to 12 organisations.

Sub-programme 5.4 Poverty Alleviation and Sustainable Livelihoods

Purpose of Sub-programme

Manage Social Facilitation and Poverty for Sustainable Livelihood programmes (including EPWP).

STRATEGIC OBJECTIVE

Strategic Objective	Promoting social inclusion and poverty alleviation through providing nutritional support and facilitating EPWP opportunities for the most vulnerable in the Province.
Objective Statement	Promoting social inclusion and poverty alleviation through providing nutritional support and facilitating EPWP opportunities for the most vulnerable in the Province by March 2020.
Baseline	Number of individuals receiving food security interventions: 3 740. Number of MOD centres receiving nutrition support: 140. Number of EPWP job opportunities created: 390.
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 is linked to PSG 2: "Improving education outcomes and opportunity for youth development" as well as PSG 3: "Increasing wellness, safety and reducing social ills", National Outcome 7: "Vibrant, equitable and sustainable rural communities with food security for all," National Outcome 4: "Decent employment through inclusive economic growth" and National Outcome 13: "An inclusive and responsive Social Protection service." This objective links to DSD Strategic Goal 5: "Create opportunities through community development services."

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets				
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	2018/19	2019/20
Promoting social inclusion and poverty alleviation through providing nutritional support and facilitating EPWP opportunities for the most vulnerable in the Province	Number of individuals receiving food security interventions	4 740	22 811	3 307	34 685	3 740 ⁴³	3 940	4 140	4 340	4 540	4 740
	Number of MOD centres receiving nutrition support	190	-	-	New indicator	140	155	171	180	185	190
	Number of EPWP job opportunities created	570	-	-	New indicator	390	390	429	471	518	570

⁴³ This target excludes the beneficiaries receiving meals at MOD centres

Sub-programme 5.5 Community Based Research and Planning

Purpose of Sub-programme

Provide communities an opportunity to learn about the life and conditions of their locality and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges.

These interventions are managed transversally within the sub-programmes.

Sub-programme 5.6 Youth Development

Purpose of Sub-programme

Create an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities.

STRATEGIC OBJECTIVE

Strategic Objective	Access to appropriate social development services for youth.
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 2020.
Baseline	Number of youth in skills development programmes through partnering with other government departments: 13 500.
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 PSG 2: "Improving education outcomes and opportunities for youth development" and PSG 3: "Increase wellness, safety and tackle social ills". This objective links to DSD Strategic Goals 5: "Create opportunities through community development services." It also links to National Outcomes 5: A skilled and capable workforce to support an inclusive growth path and National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world" and National Outcome 13: "An inclusive and responsive Social Protection service." The NDP forms the core of the new focus to make youth capable to address the challenges of the century. Other links are to: EPWP, Depts. of Labour and Cultural Affairs and Sport, the City of Cape Town and other DSD programmes.

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets				
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	2018/19	2019/20
Access to appropriate social development services for youth.	Number of youth accessing social development programmes	18 132	7 300	26 982 ⁴⁴	16 286 ⁴⁵	13 500 ⁴⁶	13 650	14 432	15 614	16 858	18 132

Sub-programme 5.7 Women Development

Purpose of Sub-programme

Create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities.

These interventions are managed transversally within the sub-programmes.

Sub-programme 5.8 Population Policy Promotion

Purpose of Sub-programme

To promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy.

⁴⁴ More children accessing the MOD Centre programmes and additional funding committed during the adjustment budget.

⁴⁵ Total includes (Number of MOD centre participants referred to other social welfare services).

⁴⁶ The decrease is based on the current funding allocation including the funding implication of the youth development strategy.

STRATEGIC OBJECTIVE

Strategic Objective	To facilitate, conduct and manage population research, population advocacy; population capacity building in respect of demographic dynamics and population trends, and monitor and evaluate the implementation of Policy in the Province.
Objective Statement	To create awareness and understanding of the need to integrate population variables into development planning through designing and implementing population research; population capacity building; and population advocacy programmes annually within the social development sector and other government departments by March 2020.
Baseline	Number of Population Research Projects completed: 2. Number of demographic profiles completed: 6.
Justification	Awareness and understanding of demographic dynamics and population trends will increase the integration of population variables into development planning, thereby enhancing the objectives of the National Population policy.
Links	<p>This objective links to PSG 2: "Improving education outcomes and opportunities for youth development" and PSG 3: "Increase wellness, safety and tackle social ills". This objective is linked to five Departmental Strategic Goals. "Improved Corporate Governance; Enhance social functioning of poor and vulnerable persons through social welfare services; Comprehensive child, family care and support services to protect the rights of children and promote social wellness Address social ills by rendering a comprehensive social Crime Prevention and Substance Abuse Service; Create opportunities through community development services."</p> <p>It links to National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world" and National Outcome 13: "An inclusive and responsive Social Protection service."</p> <p>Other links: Departmental Programmes; Knowledge Management; National Population Unit; regional offices and facilities, all spheres of government in the Western Cape.</p>

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets				
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	2018/19	2019/20
To facilitate, conduct and manage population research, population advocacy; population capacity building in respect of demographic dynamics and population trends, and monitor and evaluate the implementation of Policy in the Province	Number of Population Research Projects and demographic profiles completed	8	-	-	New indicator ⁴⁷	8	8	8	8	8	8

⁴⁷ This indicator previously included social research reports.

11.2 Resource considerations for Programme 5

Expenditure trends in the programme's budget:

PROGRAMME 5					
Sub-programme 5.1: Management and Support					
EXPENDITURE TRENDS	EXPENDITURE				
	2015/16	2016/17	2017/18	2018/19	2019/20
Overall Budget	4 788	5 059	5 325	5 325	5 325
Economic Classification Current Payments (Salaries and goods & services)	4 787	5 058	5 324	5 324	5 324
Economic Classification Current Transfers and Subsidies				-	-
Economic Classification Payments for Capital Assets	1	1	1	1	1
Sub-programme 5.3: Institutional Capacity Building					
EXPENDITURE TRENDS	EXPENDITURE				
	2015/16	2016/17	2017/18	2018/19	2019/20
Overall Budget	910	943	991	991	991
Economic Classification Current Payments (Salaries and goods & services)	910	943	991	991	991
Economic Classification Current Transfers and Subsidies				-	-
Economic Classification Payments for Capital Assets				-	-
Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods					
EXPENDITURE TRENDS	EXPENDITURE				
	2015/16	2016/17	2017/18	2018/19	2019/20
Overall Budget	58 304	62 839	66 186	66 186	66 186
Economic Classification Current Payments (Salaries and goods & services)	2 102	2 239	2 372	2 372	2 372
Economic Classification Current Transfers and Subsidies	56 200	60 598	63 812	63 812	63 812
Economic Classification Payments for Capital Assets	2	2	2	2	2

Expenditure trends in the programme's budget:

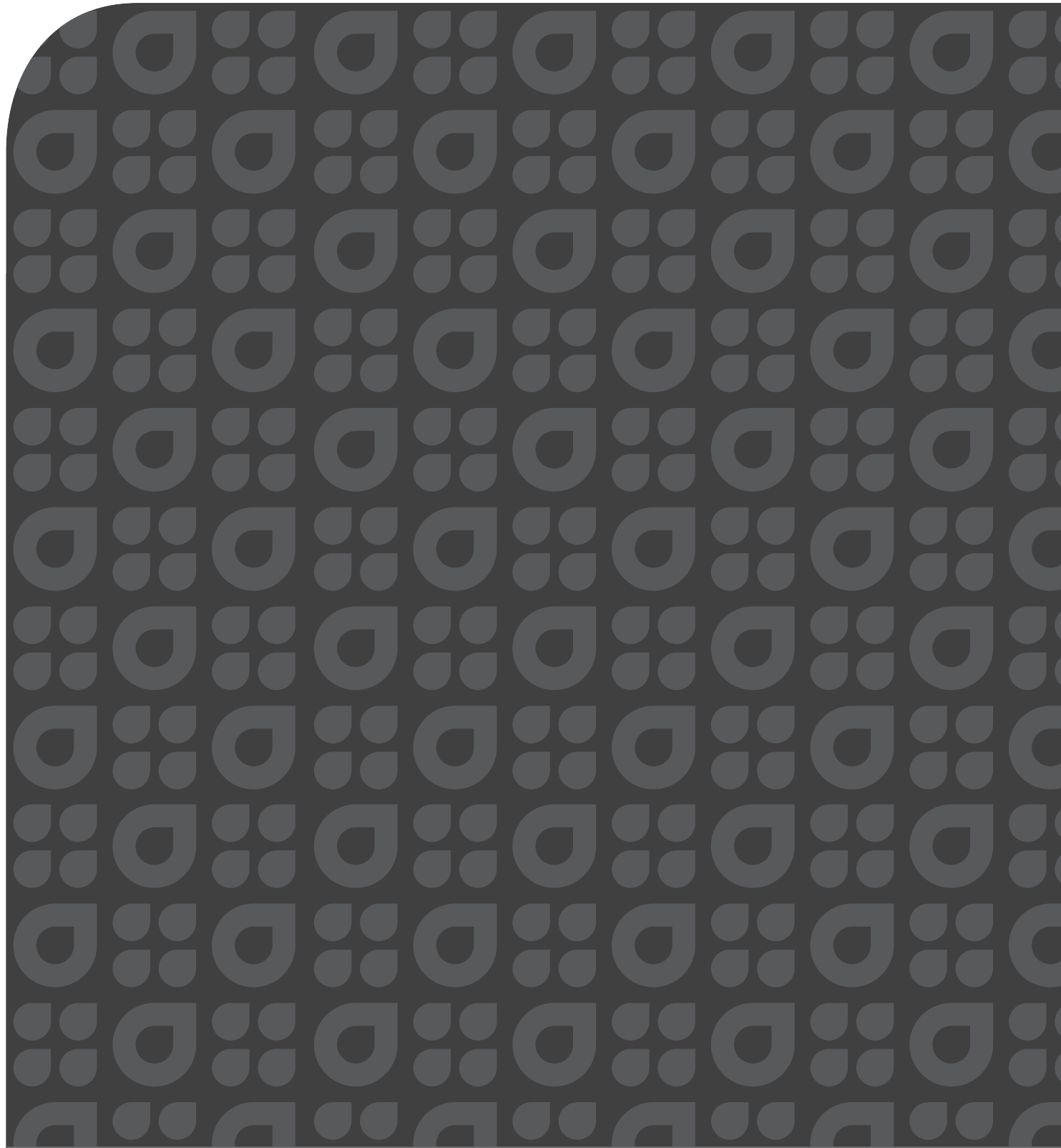
PROGRAMME 5					
Sub-programme 5.6: Youth Development					
EXPENDITURE TRENDS	EXPENDITURE				
	2015/16	2016/17	2017/18	2018/19	2019/20
Overall Budget	12 270	12 949	13 606	13 606	13 606
Economic Classification Current Payments (Salaries and goods & services)	1 490	1 586	1 680	1 680	1 680
Economic Classification Current Transfers and Subsidies	10 779	11 362	11 925	11 925	11 925
Economic Classification Payments for Capital Assets	1	1	1	1	1
Sub-programme 5.8: Population Policy Promotion					
EXPENDITURE TRENDS	EXPENDITURE				
	2015/16	2016/17	2017/18	2018/19	2019/20
Overall Budget	4 075	4 264	4 486	4 486	4 486
Economic Classification Current Payments (Salaries and goods & services)	4 075	4 264	4 486	4 486	4 486
Economic Classification Current Transfers and Subsidies				-	-
Economic Classification Payments for Capital Assets				-	-

Personnel Considerations

The need to ensure effective NPO contract management and monitoring (via collection and analysis of predetermined objectives (PDO), as well as meet the Department's legislated obligations to register and monitor statutory services, necessitated the introduction of a revised organisational structure, resulting in additional human resources being allocated to the programme offices and funding unit.

11.3 Risk management for Programme 5

Risk	Risk Mitigation
Services delivered do not meet the objectives of the programme. Information not utilised.	The collection of timely information allows business decisions to be made. Target strategic decision makers.
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.	Continuous communication with all role players. Promotion and marketing of the MOD programme.
Lack of integration within programmes.	Integration across programmes to promote integrated planning and implementation.



PART C:

Links to Other Plans

12. Link to Long-term Infrastructure Plans and other Capital Plans

No	Project name	Programme	Municipality	Outputs	Outcome			Revised estimates	Medium-term estimates		
					2010/11	2011/12	2012/13		2015/16	2016/17	2017/18
1. New and replacement assets (R thousand)											
1	Delft Local Office	DTPW	Cape Town	-	-	-	-	-	-	-	R4 710 600
	Saldanha Local Office	DTPW	Saldanha	-	-	-	-	-	R3 708 000	-	-
	Khayelitsha Local Office 3	DTPW	Cape Town	-	-	-	-	-	R4 860 000	-	-
	Cape Wine-lands Regional Office(Worcester)	DTPW	Breede Valley	-	-	-	-	-	R5 292 000	-	-
	Ceres Local Office	DTPW	Witzenberg	-	-	-	-	-	R2 889 000	-	-
	Stellenbosch Local Office	DTPW	Cape Winelands	-	-	-	-	-	-	R5 490 000	-
	Robertson Local Office	DTPW	Langeberg	-	-	-	-	-	R3 177 000	-	-
	Hermanus Local Office	DTPW	Overstrand	-	-	-	-	-	R3 753 000	-	-
	Swellendam Local Office	DTPW	Swellendam	-	-	-	-	-	-	R2 538 000	-
	Plettenberg Bay	DTPW	BITOU	-	-	-	-	-	-	R3 087 000	-
	Mitchell's Plain 2	DTPW	Cape Town	-	-	-	-	-	-	R4 635 000	-
	Phillipi Local Office	DTPW	Cape Town	-	-	-	-	-	-	R7 5887 000	-
	Caledon	DTPW	Theewaterskloof	-	-	-	-	-	-	R3 483 000	-
	Clanwilliam	DTPW	Cederberg	-	-	-	-	-	-	R1 620 000	-
	Langa Local Office	DTPW	Cape Town	-	-	-	-	-	R7 425 000	-	-
Total new and replacement assets											
2. Maintenance and repairs (R thousand)											
	Various	DTPW	Various	-	-	-	-	-	R 14 000 000	R15 000 000	-



No	Project name	Pro-gramme	Municipal-ity	Outputs	Outcome			Main appro-riation estimate	Adjusted appro-riation	Revised estimates	Medium-term estimates		
					2010/11	2011/12	2012/13				2015/16	2016/17	2017/18
Total Maintenance and repairs													
3 Upgrades and additions (R thousand)													
1.					-	-	-	-	-	-	-	-	-
Total Upgrades and additions													
4 Rehabilitation, renovations and refurbish (R thousand)													
1.	Cape Town Local Office	DTPW	Cape Town	-	-	-	-	-	-	-	-	-	R3 483 000
	Paarl Local Office	DTPW	Drakentein	-	-	-	-	-	R3729 600	-	-	-	-
	Vredenburg Regional and Local Office (West Coast)	DTPW	Vredenburg	-	-	-	-	-	-	-	-	-	R3 708 000
	Piketberg Local Office	DTPW	Piketberg	-	-	-	-	-	R3 114 000	-	-	-	-
	Vredendal Local Office	DTPW	Vredendal	-	-	-	-	-	-	-	-	-	R3 357 000
	Khayelitsha 1 Local Office	DTPW	Cape Town	-	-	-	-	-	-	-	R5 211 000	-	-
	Worcester Local Office	DTPW	Breede Valley	-	-	-	-	-	-	-	R3 843 000	-	-
	Gugulethu Local Office	DTPW	Cape Town	-	-	-	-	-	-	-	R5 004 000	-	-
	Beaufort West Local Office	DTPW	Beaufort West	-	-	-	-	-	R12 000 000	-	-	-	-
	Oudtshoorn Local Office	DTPW	Oudtshoorn	-	-	-	-	-	-	-	-	-	R4 167 000
	Mossel Bay Local Office	DTPW	Mossel Bay	-	-	-	-	-	R4 698 000	-	-	-	-
	Laingsburg Local Office	DTPW	Laingsburg	-	-	-	-	-	-	-	R655 200	-	-
	Head Office (All floors)	DTPW	Cape Town	-	-	-	-	-	R10 000 000	-	R10 000 000	-	-
	Prins Albert Local Office	DTPW	Karoo	-	-	-	-	-	-	-	R1 080 000	-	-
	George Local Office	DTPW	George	-	-	-	-	-	-	-	-	-	R7 155 000
	Transformation of Facilities: Tenderen, Vredelus, De Novo, Bonnytown, Lindelani, & Kensington	DTPW	Cape Town	-	-	-	-	-	R11 000 000	-	R11 000 000	-	-
Total Rehabilitation, renovations and refurbishments				-	-	-	-	-	44 541 600	-	36 793 200	-	21 870 000



13. CONDITIONAL GRANTS

None to report

14. PUBLIC ENTITIES

None to report

15. PUBLIC-PRIVATE PARTNERSHIPS

None to report



ANNEXURE A: Technical Indicator Description Tables

Programme 1: Administration

Strategic Outcome Orientated Goal 1: Improved Corporate Governance

Strategic outcome oriented goal performance indicator	Management performance assessment score at the end of the strategic plan period - i.e. by 2020.		
Short definition	<p>The Management Performance Assessment Tool (MPAT) benchmarks good management practice, in other words, how departments plan, govern, account, and manage human and financial resources. MPAT is one of several strategies to improve the management performance of provincial and national departments. The MPAT key performance areas are: 1. Strategic Management; 2. Governance and Accountability; 3. Human Resource Management; 4. Financial Management; 5. MPAT Implementation.</p> <p>MPAT Level 3 indicates that the department is fully compliant with the minimum legal / regulatory requirements / prescripts in that particular management area. MPAT Level 4 indicates that the department is fully compliant with legal / regulatory requirements and is working smartly.</p>		
Purpose / importance	Tracks organisational compliance with legislative prescripts and thus corporate governance. The latter broadly refers to the mechanisms, processes and structures used in the control and direction of organisations. Governance mechanisms include monitoring the actions, policies and decisions of the organisations and its various levels of management.		
Source / collection of data	Department of Planning, Monitoring and Evaluation (DPME) report on the final moderated score for each key management area and standard MPAT for the Western Cape Department of Social Development.		
Method of Calculation	n/a		
Data limitations	n/a		
Type of indicator	Outcome	Calculation type	n/a
Reporting cycle	End of the strategic plan period (2020)	New indicator	Yes
Desired performance	Level 4 moderated assessment across the standards of each of the five key management areas.		
Risk and mitigation of risk (service delivery)	<p>Risk: Multiple requirements within each management level. If one requirement is not met in a level, the department's score will default to the lower level.</p> <p>Mitigation: An improvement plan will be implemented to focus on the requirements not met in order to reach level 4 by the end of the assessment period.</p>		
Indicator responsibility	CD: Business Planning and Strategy		



Strategic objective performance indicator	AG opinion on the audit of financial statements and report on the usefulness and reliability of reported performance information.		
Short definition	Enable effective financial management and the efficient management of reported departmental performance information.		
Purpose / importance	To provide assurance on the financial position of the Department and to identify reportable findings (material misstatements) with respect to the usefulness and reliability of reported performance information.		
Source / collection of data	Report of the Auditor General to the Western Cape Provincial Parliament on Vote 7: Western Cape Department of Social Development.		
Method of Calculation	n/a		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	New (reworded)
Desired performance	Unqualified Audit Opinion with no emphasis of matter and/or no material findings on the usefulness and reliability of the reported performance information for the selected programme.		
Risk and mitigation of risk (service delivery)	<p>Risk: Non-compliance with departmental and treasury policies and procedures relating to financial management as well as the management of departmental performance information</p> <p>Risk Mitigation: Ensure all systems – performance and financial – are adequate, operational and assessed on a regular basis to minimize non-compliance.</p>		
Indicator responsibility	<p>CFO: Financial systems.</p> <p>CD: Business Planning and Strategy: Management of performance information systems.</p>		



Programme 2. Social Welfare Services

Strategic Outcome Orientated Goal 2: Enhance social functioning of poor and vulnerable persons through social welfare services.

Strategic outcome oriented goal performance indicator	Distribution of and access to social welfare services (spread of services) in the Western Cape.		
Short definition	This indicator measures the availability of social welfare support services to vulnerable persons (older persons, persons with disabilities and persons experiencing undue hardship) at the end of the strategic planning period. This includes: 1. Number of NPOs providing residential and / or community based services to older persons and persons with disabilities. 2. Number of DSD offices assessing and referring to SASSA individuals eligible for financial and/or humanitarian relief.		
Purpose / importance	Participation in residential and/or community based programmes enhances the quality of life of the poor and vulnerable by decreasing their isolation and alienation and promoting social inclusion through their involvement in mainstream social activities.		
Source / collection of data	1. The Funding unit provides a list of funded NPOs in the Province providing residential and / or community based services at the end of the reporting period. 2. The Regional Offices provide lists of DSD offices assessing and referring to the SASSA, individuals meeting the criteria for undue hardship at the end of the reporting period.		
Method of Calculation	1. Count the number of NPOs providing the specified services 2. Count the number of DSD offices providing the specified services.		
Data limitations	n/a		
Type of indicator	Outcome	Calculation type	n/a
Reporting cycle	End of the strategic plan period (2020)	New indicator	Yes
Desired performance	DSD funded NPOs and own offices provide relevant services in the areas of highest need.		
Risk and mitigation of risk (service delivery)	Risk: <ul style="list-style-type: none"> • Services delivered are not reaching the most vulnerable / most needy. • Services provided are not compliant with norms and standards. Mitigation: <ul style="list-style-type: none"> • Continuous profiling and assessment is performed and service delivery target areas are adjusted in the Funding Cycle (for NPOs) and in own services planning. • Regular monitoring of compliance and withdrawal of funding for non-compliant NPOs. 		
Indicator responsibility	Chief Director: Social Welfare		



Sub-programme 2.2: Services to Older Persons

Strategic objective performance indicator	Number of vulnerable older persons accessing quality social development services in the province.		
Short definition	This is the total number of older persons accessing the following services in the reporting period: - funded residential facilities. - community based care and support services. - assisted and independent living facilities by DSD.		
Purpose / importance	To ensure access to quality social development services for vulnerable older persons.		
Source / collection of data	Programme office provides validated number of older persons: - accessing funded residential facilities. - accessing community based care and support services. - accessing assisted and independent living facilities funded by DSD.		
Method of Calculation	Count the validated totals.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Total number of clients receiving service equals or exceeds target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director		



Sub-programme 2.3: Services to Persons with Disabilities

Strategic objective performance indicator	Number of people with disabilities, their families / caregivers accessing developmental social welfare services.		
Short definition	Report on number of persons with disabilities, their families / caregivers that access the following services in the reporting period: - funded residential facilities. - funded protective workshops. - funded community based day care programmes. - funded NPO specialised support services.		
Purpose / importance	Report on number of persons with disabilities, their families/ caregivers that are accessing developmental social welfare services in the Province.		
Source / collection of data	Programme office provides validated data for the following services during the reporting period: - Number of persons with disabilities in funded residential facilities. - Number of persons with disabilities accessing services in funded protective workshops. - Number of clients with disabilities in DSD funded community based day care programmes. - Number of people accessing DSD funded NPO specialised support services.		
Method of Calculation	Count the validated totals.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of clients receiving services equals or exceeds target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director		



Sub-programme 2.5 Social Relief

Strategic objective performance indicator	Number of disaster and undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefits.		
Short definition	This is the total number of cases (households) assessed and referred to SASSA for social relief of distress as a result of undue hardship or as a result of disasters.		
Purpose / importance	To facilitate access to immediate financial and / or humanitarian relief to eligible persons in order to alleviate undue hardship and the impact of disaster incidents.		
Source / collection of data	The office of the HOD provides validated data on: - Number of undue hardship cases (households) assessed and referred to SASSA. - Number of disaster cases (households) assessed and referred to SASSA for social relief of distress benefit.		
Method of Calculation	Count the validated totals.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No (reworded since last year)
Desired performance	n/a		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Regional Directors		



Programme 3: Children and Families

Strategic Outcome Orientated Goal 3: Comprehensive child, family care and support services to protect the rights of children and promote social wellness.

Strategic outcome oriented goal performance indicator	Distribution of and access to child and family care and support services (spread of services) in the Western Cape.		
Short definition	This indicator measures the availability of early intervention programmes for children with risky behaviour; services for children found to be in need of care and protection; reintegration, reunification and preservation programmes for children and families as well as ECD and after school care programmes. All services, programmes and facilities must comply with the norms and standards as prescribed in the Children's Act.		
Purpose / importance	Compliance with legislative mandates in the provision of comprehensive care and support to children and families is essential for the protection of the rights of the children and also promotes social inclusion.		
Source / collection of data	<ul style="list-style-type: none"> The Funding unit provides a list of funded NPOs providing the specified services at the end of the reporting period. The Regional Offices provide lists of DSD offices providing the specified services at the end of the reporting period. 		
Method of Calculation	Count the number of NPOs and DSD offices providing the specified services.		
Data limitations	n/a		
Type of indicator	Outcome	Calculation type	n/a
Reporting cycle	End of the strategic plan period (2020)	New indicator	Yes
Desired performance	DSD funded NPOs and own offices provide relevant services in the areas of highest need.		
Risk and mitigation of risk (service delivery)	<p>Risk:</p> <ul style="list-style-type: none"> Services delivered are not reaching the most vulnerable / most needy. Services provided are not compliant with norms and standards. <p>Mitigation:</p> <ul style="list-style-type: none"> Continuous profiling and assessment is performed and service delivery target areas are adjusted in the Funding Cycle (for NPOs) and in own services planning. Regular monitoring of compliance and withdrawal of funding for non-compliant NPOs. 		
Indicator responsibility	Chief Director: Social Welfare		



Sub-programme 3.2 Care and Services to Families

Strategic objective performance indicator	The number of families accessing developmental social welfare services that strengthen families and communities.		
Short definition	Total number of families benefitting from the following services in the reporting period: - family preservation programmes. - families with reunited family members. - parenting programmes.		
Purpose / importance	Integrated and targeted interventions focussing on building resilient families.		
Source / collection of data	Programme office provides validated data from NPO services: - Number of families participating in family preservation programmes. - Number of family members reunited with their families. - Number of families participating in parenting programmes. HOD's office provides validated data from own services: - Number of families participating in family preservation programmes. - Number of families participating in parenting programmes.		
Method of Calculation	Count the validated totals.		
Data limitations	There is a risk of double-counting a family who receives more than one service.		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director, Regional Directors		



Sub-programme 3.3 Child Care and Protection

Strategic objective performance indicator	Number of children and families in the Province who access care and protection services.		
Short definition	<p>This includes the total number of clients receiving the following services during the reporting period:</p> <ul style="list-style-type: none"> - children placed in foster care. - children re-unified with their families or alternative caregivers. - parents and caregivers that have completed parent education and training programmes. - children made vulnerable by HIV and AIDS, illness and injuries accessing support services. 		
Purpose / importance	To measure the use 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	<p>Programme office provides validated data for NPO services in the reporting period:</p> <ul style="list-style-type: none"> - Number of children placed in foster care. - Number of children re-unified with their families or alternative caregivers. - Number of parents and caregivers that have completed parent education and training programmes. - Number of children made vulnerable by HIV and AIDS, illness and injuries accessing support services. <p>HOD office provides validated data for own services in the reporting period:</p> <ul style="list-style-type: none"> - Number of children placed in foster care. - Number of children re-unified with their families or alternative caregivers. - Number of parents and caregivers that have completed parent education and training programmes. 		
Method of Calculation	Count the validated totals.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director, Regional Directors		



Sub-programme 3.4 ECD and Partial Care

Strategic objective performance indicator	Number of children in the Province who access ECD and after school care services.		
Short definition	This is the total number of children accessing funded Early Childhood Development services and in After School Care programmes.		
Purpose / importance	To provide a nurturing, caring and safe environment for children to develop and be able to learn.		
Source / collection of data	Programme office provides validated data on: - Number of children accessing funded Early Childhood Development services. - Number of children in after school care programmes.		
Method of Calculation	Count the validated totals.		
Data limitations	Does not include Number of children accessing registered partial care sites (Excluding ECD) as this would be double-counting.		
Type of indicator	Output	Calculation type	Non-Cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director		



Sub-programme 3.5 Child and Youth Care Centres

Strategic objective performance indicator	Number of children found to be in need of care and protection who are placed in residential care.		
Short definition	Report the number of children found by order of a Children's Court to be in need of care and protection and placed in own, outsourced and funded Child and Youth Care Centres, excluding those in secure care programmes: - Number of children in need of care and protection placed in funded Child and Youth Care Centres. - Number of children in need of care and protection placed in terms of the Children's Act in own and outsourced facilities.		
Purpose / importance	To provide alternative care, to children found to be in need of care and protection, outside the child's family environment in accordance with a residential care programme.		
Source / collection of data	Programme office provides validated data on: - the number of children in need of care and protection placed in funded Child and Youth Care Centres. - the number of children in need of care and protection placed in terms of the Children's Act in own and outsourced facilities.		
Method of Calculation	Count the validated totals.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Facilities Director		



Sub-programme 3.6 Community-Based Care Services to Children

Strategic objective performance indicator	Number of community-based Child and Youth Care Workers trained to provide Isibindi programme to vulnerable children.		
Short definition	Report on the total number of CYCWs trainees who received training to deliver prevention and early intervention programmes through Isibindi model.		
Purpose / importance	Facilitate the provision of community based child and youth care services to improve access by more vulnerable children.		
Source / collection of data	Programme office provides validated number of Number of CYCWs who completed in-service training through Isibindi model.		
Method of Calculation	Count the validated totals.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No (reworded since last year)
Desired performance	Number of trainees equals or exceeds target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director		



Programme 4: Restorative Services

Strategic Outcome Orientated Goal 4: Address social ills by rendering comprehensive social crime prevention and substance abuse prevention and rehabilitation programmes.

Strategic outcome oriented goal performance indicator	Distribution of and access to (spread of services) restorative services in the Western Cape.		
Short definition	<p>This indicator measures the availability of restorative services to persons in conflict with the law and those affected by substance abuse. These services are as follows:</p> <ol style="list-style-type: none"> 1. Government and outsourced CYCCs providing treatment programmes to children in conflict with the law; 2. Accredited diversion programmes in the province for children in conflict with the law; 3. DSD service points from which probation services are offered (coverage); 4. DSD facilities and funded NGOs providing inpatient and community based substance abuse prevention and rehabilitation services. 		
Purpose / importance	Participation in the programmes listed above reduces the risk factors associated with re-offending in the case of persons in conflict with the law and relapse in the case of participants in substance abuse prevention and/or rehabilitation programmes.		
Source / collection of data	<ul style="list-style-type: none"> • The Funding unit provides lists of funded CYCCs, and funded NGOs providing inpatient and community based substance abuse prevention and rehabilitation services in the Province at the end of the reporting period. • The Facilities Office provides lists of DSD CYCCs and in-patient treatment facilities at the end of the reporting period. • Regional Offices provide lists of areas covered by probation officers at the end of the reporting period. • The Social Crime Prevention Programme Office provides a schedule of accredited diversion programmes used by funded NGOs and own services for children in conflict with the law in the province at the end of the reporting period. 		
Method of Calculation	<ol style="list-style-type: none"> 1. Count the number DSD, outsourced and funded CYCCs providing treatment programmes to children in conflict with the law. 2. Count the number of accredited diversion programmes in the province for children in conflict with the law. 3. Count the number of DSD facilities and funded NGOs providing inpatient and community based substance abuse prevention and rehabilitation services. 4. Count the number of areas covered by probation officers. 		
Data limitations	n/a		
Type of indicator	Outcome	Calculation type	n/a
Reporting cycle	End of the strategic plan period (2020)	New indicator	Yes
Desired performance	DSD funded NPOs and own offices provide relevant services in the areas of highest need.		
Risk and mitigation of risk (service delivery)	<p>Risk:</p> <ul style="list-style-type: none"> • Services delivered are not reaching the most vulnerable / most needy. • Services provided are not compliant with norms and standards. <p>Mitigation:</p> <ul style="list-style-type: none"> • Continuous profiling and assessment is performed and service delivery target areas are adjusted. 		
Indicator responsibility	Chief Director: Social Welfare		



Sub-programme 4.2 Crime Prevention and Support

Strategic objective performance indicator	Number of Children and Adults benefiting from recidivism reduction interventions.		
Short definition	<p>This is the total number of children and adults provided with social crime prevention and probation services during the year i.e.:</p> <ul style="list-style-type: none"> - Number of children in conflict with the law assessed. - Number of children sentenced in terms of the Child Justice Act in own and outsourced CYCCs. - Number of adults in conflict with the law diverted. 		
Purpose / importance	Reduce recidivism through an effective probation service to all vulnerable children and adults.		
Source / collection of data	<p>Programme office provides validated data on:</p> <ul style="list-style-type: none"> - number of adults in conflict with the law diverted by NPO services. <p>HOD office provides validated data on:</p> <ul style="list-style-type: none"> - number of children in conflict with the law assessed. - number of children sentenced in terms of the Child Justice Act in own and outsourced CYCCs. - number of adults in conflict with the law diverted by own services. 		
Method of Calculation	Count the validated totals.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director, Regional Directors		



Sub-programme 4.3 Victim Empowerment

Strategic objective performance indicator	Number of people reached that has access to victim support services.		
Short definition	This is the total number of victims of crime and violence in funded VEP service sites in the reporting period.		
Purpose / importance	All victims of violence with a special emphasis on women and children have access to a continuum of services.		
Source / collection of data	Programme office provides validated data for: - Number of victims of crime and violence in funded VEP service sites.		
Method of Calculation	Count the validated totals.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director		



Sub-programme 4.4 Substance Abuse, Prevention and Rehabilitation

Strategic objective performance indicator	Number of clients accessing substance abuse services.		
Short definition	<p>This is the total number of clients provided with the following services:</p> <ul style="list-style-type: none"> - Inpatient treatment services at funded NPO treatment centres and DSD's own treatment centres. - Out-patient based treatment services at funded NPOs. - Early intervention services for substance abuse provided by NPOs and DSD own services. <p>(The number of clients receiving aftercare and reintegration services are not counted as these have already been counted when receiving inpatient or outpatient treatment.)</p>		
Purpose / importance	To ensure the fit between substance abuse services for individuals, families and communities and the need for these services.		
Source / collection of data	<p>Programme office provides validated data on:</p> <ul style="list-style-type: none"> - Number of service users who completed inpatient treatment services at funded treatment centres. - Number of clients who accessed out-patient based treatment services at funded NPOs. - Number of clients that have received early intervention services for substance abuse from NPOs. <p>HOD's office provides validated data on:</p> <ul style="list-style-type: none"> - Number of service users who completed in-patient treatment services at De Novo, Western Cape Youth Treatment Centre and Kensington facilities. - Number of clients that have received early intervention services for substance abuse from DSD's own offices. 		
Method of Calculation	Count the validated totals.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director, Facilities Director		



Programme 5: Development and Research

Strategic Outcome Orientated Goal 5: Create opportunities through community development services.

Strategic outcome oriented goal performance indicator	Distribution of and access to (spread of services) community development services in the Western Cape.		
Short definition	<p>This indicator measures the availability of community development services to emerging and developing NPOs, youth and vulnerable individuals.</p> <ol style="list-style-type: none"> 1. Number of funded NPOs and DSD offices where capacity-building support is provided to NPOs. 2. Number of funded NPOs providing nutrition support to qualifying beneficiaries. 3. Number of funded NPOs and DSD offices where Youth Development services are provided. 4. Number of sectors where FET EPWP opportunities are created. 		
Purpose / importance	Access to socio- economic empowerment opportunities promotes social inclusion and contributes towards reducing poverty by providing support for people to participate in the economic, civic and social mainstream. This support is offered through youth development and sustainable livelihood services on an individual and group level, and through capacity building on an organisational level. In the last mentioned, it is about developing the capacity of small NPOs to participate in departmental funded service provision.		
Source / collection of data	<ul style="list-style-type: none"> • The Funding unit provides lists of funded NGOs providing ICB, nutrition support and youth development services in the Province at the end of the reporting period. • Regional Offices provide lists of DSD offices providing ICB and youth development services at the end of the reporting period. • The EPWP office provides a list of sectors in which FET opportunities were provided to beneficiaries. 		
Method of Calculation	<ol style="list-style-type: none"> 1. Count the number of funded NPOs and DSD offices where capacity-building support is provided to NPOs. 2. Count the number of funded NPOs providing nutrition support to qualifying beneficiaries. 3. Count the number of funded NPOs and DSD offices where Youth Development services are provided. 4. Count the number of sectors where FET EPWP opportunities were created. 		
Data limitations	n/a		
Type of indicator	Outcome	Calculation type	n/a
Reporting cycle	End of the strategic plan period (2020)	New indicator	Yes
Desired performance	DSD funded NPOs and own offices provide relevant services in the areas of highest need.		
Risk and mitigation of risk (service delivery)	<p>Risk:</p> <ul style="list-style-type: none"> • Services delivered are not reaching the most vulnerable / most needy. • Services provided do not meet DSD and customer needs in terms of quality. <p>Mitigation:</p> <ul style="list-style-type: none"> • Continuous profiling and assessment is performed and service delivery target areas are adjusted in the Funding Cycle (for NPOs) and in own services planning. • Regular monitoring of compliance and withdrawal of funding for non-compliant NPOs. 		
Indicator responsibility	<p>Chief Director: Community and Partnership Development Chief director: Business Planning and Strategy</p>		



Sub-programme 5.3 Institutional Capacity Building and Support for NPOs

Strategic objective performance indicator	Number of NPOs that receive capacity enhancement and support services.		
Short definition	The number of NPOs that receive the following services: - Assistance with Registration. - Governance support training. - Capacity-building according to the capacity building framework.		
Purpose / importance	To ensure capacity development and support services to identified funded NPOs and indigenous civil society organisations.		
Source / collection of data	Programme office provides validated data on: - Number of NPOs assisted with Registration. - Number of NPOs that indicated in pre- and post- assessments that their knowledge has improved after undergoing governance supporting training. HOD's office provides validated data for number of NPOs capacitated according to the capacity building framework.		
Method of Calculation	Count the validated totals.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of organisations assisted in line with target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director, Regional Directors		

Sub-programme 5.4 Poverty Alleviation and Sustainable Livelihoods

Strategic objective performance indicator	Number of individuals receiving food security interventions.		
Short definition	The indicator relates to the number of qualifying beneficiaries receiving meals at department funded feeding sites managed by NPOs.		
Purpose / importance	To ensure access to appropriate nutrition and social support services for youth, children, their primary caregivers, and/or households at risk of hunger.		
Source / collection of data	Programme office provides validated data on number of qualifying beneficiaries receiving meals at department funded feeding sites.		
Method of Calculation	Count the validated totals.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director		



Strategic objective performance indicator	Number of MOD centres receiving nutrition support.		
Short definition	The indicator relates to the number of MOD Centres supported with meals by DSD throughout the province during each reporting period.		
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	Programme office provides validated data on number of MOD centres supported with meals by DSD.		
Method of Calculation	Count the validated totals.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	n/a
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director		

Strategic objective performance indicator	Number of EPWP work opportunities created.		
Short definition	Young people are provided with 6-12 months contracts that provide them with stipends, work experience in MOD centres and NPOs, and learning opportunities.		
Purpose / importance	To create work opportunities for young people that provide them with job skills and life skills in order to reduce poverty.		
Source / collection of data	Programme office provides validated data on number of EPWP job opportunities created by means of signed Annexure D, proof of payment and monthly timesheets. Original documentation to be kept by Implementing Agencies.		
Method of Calculation	Count the validated totals.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	n/a
Reporting cycle	Quarterly	New indicator	no
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director		



Sub-programme 5.6 Youth Development

Strategic objective performance indicator	Number of youth accessing social development programmes.		
Short definition	This indicator reflects the total number of youth provided with the following services: - Department funded skills development programmes. - Links to job and other skills development opportunities.		
Purpose / importance	To ensure access to appropriate social development services for youth in school and youth out of school.		
Source / collection of data	Programme office provides validated number of youth participating in department funded skills development programmes. HOD office provides validated number of youth linked to job and other skills development opportunities from own services.		
Method of Calculation	Count the validated totals.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director, Regional Directors		

Sub-programme 5.8 Population Policy Promotion

Strategic objective performance indicator	Number of Population Research Projects and demographic profiles completed.		
Short definition	Report on the total number of population research projects and demographic profiles completed.		
Purpose / importance	To promote the understanding of socio-demographic dynamics and population trends to improve evidence based planning stakeholders have access to and make use of quality and relevant population data for planning and programme development.		
Source / collection of data	Programme office provides validated number of population research projects and demographic profiles completed.		
Method of Calculation	None		
Data limitations	Output	Calculation type	Non-cumulative
Type of indicator	Annually	New indicator	No
Reporting cycle	Number of reports /profiles completed in line with target.		
Desired performance	Availability and access to demographic data.		
Risk and mitigation of risk (service delivery)	Building of stakeholder relations to promote access to data.		
Indicator responsibility	Director: Research, Population and Knowledge Management		



ANNEXURE B: Contact List

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ANNEXURE C: Acronyms

AGSA	Auditor-General South Africa
AIDS	Acquired Immune Deficiency Syndrome
AO	Accounting Officer
AOS	Accounting Officers System
APP	Annual Performance Plan
B-BBEE	Broad-Based Black Economic Empowerment
C-AMP	C- Asset Management Plan
Ce-I	Centre for Innovation
CFO	Chief Financial Officer
CGRO	Corporate Governance Review and Outlook
CSC	Corporate Service Centre
CYCC	Child and Youth Care Centres
CYCW	Child and Youth Care Worker
DCAS	Department of Cultural Affairs and Sport
DPME	Department of Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DotP	Department of the Premier
DSD	Department of Social Development
DTPW	Department of Transport and Public Works
ECD	Early Childhood Development
ECM	Electronic Content Management
EHW	Employee Health and Wellness
EPWP	Expanded Public Works Programme
ERM	Enterprise Risk Management
FET	Further Education and Training
FGRO	Financial Governance Review and Outlook
FIU	Forensic Investigation Unit
FMIP	Financial Management Improvement Plan
GAP	Governance Action Plan
GHS	General Household Survey
GIAMA	Government Immovable Asset Management
GMT	Government Motor Transport
HBCBC	Home-based and Community-based Care
HIV	Human Immunodeficiency Virus
HOD	Head of Department
HR	Human Resources
ICB	Institutional Capacity Building
ICT	Information and Communication Technology



IDP	Integrated Development Plans
IES	Income and Expenditure Surveys
ISDM	Integrated Service Delivery Model
LOGIS	Logistical Information System
M & E	Monitoring and Evaluation
MEC	Member of Executive Council
MOA	Memorandum of Agreement
MOD programme	Mass participation; Opportunity and access; Development and growth programme
MOU	Memorandum of Understanding
MPAT	Management Performance Assessment Tool
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
MXIT	Message Exchange It
NDP	National Development Plan
NEETS	Not in Employment, Education or Training
NGO	Non-Governmental Organisation
NPO	Non-Profit Organisation
NTPSRMF	National Treasury Public Sector Risk Management Framework
NTR	National Treasury Regulations
OD	Organisational Design
OHS	Occupational Health and Safety
OSD	Occupational Specific Dispensation
PAY	Premier Advancement of Youth
PDO	Predetermined Objective
PERSAL	Personnel Salary System
PFMA	Public Finance Management Act
PGWC	Provincial Government of the Western Cape
PILIR	Policy and Procedure on Incapacity Leave and Ill Health Retirement
PSO	Provincial Strategic Objective
PT	Provincial Treasury
PTI	Provincial Training Institute
PTIs	Provincial Treasury Instructions
RWOPS	Remuneration of Work Outside the Public Service
SACSSP	South African Council for Social Service Professions
SAPS	South African Police Service
SASSA	South African Social Security Agency



SCM	Supply Chain Management
SCOPA	Standing Committee On Public Accounts
SDIMS	Social Development Information Management System
SDIP	Service Delivery Improvement Plan
SETA	Skills Education Training Authority
SLA	Service Level Agreement
SMME	Small, Micro and Medium Enterprises
SMS	Senior Management Services
SRD	Social Relief of Distress
Stats SA	Statistics South Africa
TPA	Transfer Payment Agreement
U-AMP	User Asset Management Plan
UN	United Nations
UNODC	United Nations Office on Drugs and Crime
USB	University of Stellenbosch
VEP	Victim Empowerment Programme
WCG	Western Cape Government
WCED	Western Cape Education Department



ANNEXURE D: Partnership Agreements

- Memoranda of Agreement (MOAs) with the 4 district municipalities (Eden, West Coast, Cape Winelands and Central Karoo) local Municipalities (Bergriver, Matzikama, Prince Albert and Knysna). Draft implementation plans have been completed for six of the municipalities;
- MOU with the City of Cape Town in respect of the rendering of Social Services;
- SLA with the Department of the Premier (DotP) in respect of the Corporate Service Centre, ICT, HR, Internal Audit, Enterprise risk management and Forensic services;
- SLA with SASSA in respect of office accommodation; foster care grants; social relief grants and information management systems;
- SLA with Public Works and Transport in respect of accommodation and user asset management plan and Government Motor Transport (GMT);
- SLA with Department of Community Safety in respect of crime prevention, security and health and safety issues;
- MOU with the Department of Health in respect of Older Persons, Substance Abuse and Persons with Disabilities;
- SLA with Sea Harvest Corporation in the West Coast which cements commitment with the private sector to overcome social ills facing communities; and
- MOU with West Coast Community Foundation in respect of reprogramming old and redundant computers.

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DISCLAIMER

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

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