ANNUAL PERFORMANCE PLAN

2010/2011

DEPARTMENT OF

SOCIAL
DEVELOPMENT

FOR SUSTAINABLE COMMUNITIES

Annual Performance Plan

2010 / 2011

DISCLAIMER

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

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Foreword
BY THE PROVINCIAL MINISTER

> *My vision is that the department becomes much more attuned to the service delivery needs of communities - focusing on issues such as efficiency and effectiveness, accessibility, customer care and satisfaction as well as creative inter-governmental partnerships.*

The Annual Performance Plan of the Department of Social Development reflects our unwavering commitment to the plight of the poor, the vulnerable and those in need of special care. In this very special year of our country, in hosting the 2010 World Cup Soccer Tournament, we are both excited by the opportunities it poses, but also acutely aware of the risks involved. Campaigns around Child Protection and Care, responsible use of substances, human trafficking as well as sexual exploitation of children and youth, will be expanded and intensified.

My vision is that the department becomes much more attuned to the service delivery needs of communities - focusing on issues such as efficiency and effectiveness, accessibility, customer care and satisfaction as well as creative inter-governmental partnerships. I confirm my personal commitment to face up to these challenges with diligence, through service delivery modernisation and utilising the best governance practices and technologies to our disposal. In the spirit of my call for "Fit for Purpose", the organisational re-design of the department, will be central to this cause. During this year, the 6 key deliverables will be:

- The deepening of efforts to build resilient and functional families, and creating opportunities to all.
- Strengthening our interventions in respect of food and income.
- Reducing the number of trial awaiting youth through the expansion of diversion options, and strengthening substance abuse programmes.
- Strengthening community-based networks for the care and protection of vulnerable groups.
- Institutionalising results-based monitoring and evaluation in order to improve performance and ensure social value.
- Modernising the department to increase its efficiency and effectiveness through case tracking and information systems, organizational redesign, transparency, corporate governance.

In my capacity as Provincial Minister of Social Development, I will give the political support needed to achieve these outcomes, as to bring about an open opportunity society.

DR I H MEYER
PROVINCIAL MINISTER OF SOCIAL DEVELOPMENT

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

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

Mr Juan Smith   Signature: _____
Chief Financial Officer

Mr Mornay Pretorius   Signature: _____
(Acting) Head Official responsible for Planning

Ms Koleka Lubelwana   Signature: _____
Accounting Officer

Approved by:

Dr Ivan H. Meyer   Signature: _____
Executive Authority

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1. VISION

A self-reliant society.

2. MISSION

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

3. VALUES

The department is committed to the following social development principles:

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

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

VALUES: Truth
                 Accountability

PRINCIPLES: Choice
                 Personal Responsibility
                 Excellence
                 Fit for Purpose

4. LEGISLATIVE AND OTHER MANDATES

4.1. CONSTITUTIONAL AND LEGISLATIVE MANDATES

Legislation	Impact on DSD functionality
Constitution of the Republic of South Africa	• Section 28(1) of the Constitution sets out the rights of children with regard to appropriate care (basic nutrition, shelter, health care services and social services) and detention.
White Paper for Social Welfare (1997)	• The White Paper serves as a foundation for social welfare in the post 1994 by guiding principles, policies and programmes for developmental social welfare.
White Paper Population Policy for South Africa (1998)	• This paper promotes sustainable human development and quality of life of all South Africans through integration of population issues into development planning of different spheres of government and all sectors of society. • DSD is mandated by the policy to monitor the implementation of the policy and its impact on population trends and dynamics in the context of sustainable human development.

Older Persons Act, number 13 of 2006	• The Older Persons Act number 13 of 2006 aims at the empowerment of and the protection of older persons which also includes their status, rights, well being and their safety and security and the combating of abuse against older persons and the continuous maintenance thereof.
	• Unlike the Aged Persons Act 81 of 1967 emphasis is shifted from institutional care to community-based care in order to ensure that an older person remains in the community for as long as possible.
	• The Act promotes a developmental approach that acknowledges the:
	  • Wisdom
	  • Skills
	  • Elder participation within the community affairs
	  • Regulating the registration of elder
	  • The establishment and management of services and management of facilities for older persons.

Child Care Act, 1983	This Act provides for the establishment of children's courts and the appointment of the Commissioner Of Child Welfare for the
	  • Protection and welfare of certain children
	  • The adoption of children
	  • Establishments of institutions for the reception of children
	  • The establishments of treatment centers.

Child Care Act – Amended 1996	• The amendment provided for the legal representation for children, and • The registration of shelters.
Child Care Act- Amended 1998	• The amendment provides for the rights of certain natural fathers i.t.o the adoption of children born out of wedlock.
Child Care Act- Amended 1999	• The amendment provided for the establishments of secure care facilities, and • The prohibition against the commercial sexual exploitation of children.

Legislation	Impact on DSD functionality
Children's Act 38 of 2005 as Amended	• The Act defines: • the rights and responsibility of children • parental responsibilities and rights • determines principles and guidelines for the protection of children and • the promotion of the well-being of children • the consolidation of the laws relating to the welfare and protection of children and provides for incidental matters.
Child Justice Act, no. 75 of 2008	• The Act is to establish a criminal justice process for children accused of committing offences and aims to protect the rights of children.
Probation Services Act, 1991	• The Act serves as an interim measure to facilitate the transformation of the child and youth care system. • The transformation of the child and youth care system relates to • Early intervention • Family finding • Home based supervision and • Restorative Justice • Services in terms of victims of crime • Assessment of arrested children who have not been released from custody.
Prevention and Treatment of Drug Dependency Act, 1992	• The Act focused on the establishment of treatment centres and hostels and services needed to be provided from a treatment perspective.
Prevention and Treatment of Drug Dependency Act – Amended 1996	• The amendment ensured the application of the Act to the entire Republic of South Africa.
Prevention and Treatment of Drug Dependency Act – Amended 1999	• Resulted in the establishment of the Central Drug Authority.
Prevention and Treatment of Substance Abuse Bill- 2006	• This Bill is aimed at promoting community based and early intervention programmes as well as the registration of all therapeutic interventions in respect of substance abuse.
Prevention and Treatment for Substance Abuse, Act 70 of 2008	• This Act provides for the implementation of comprehensive and integrated service delivery amongst all government departments. The main emphasis of this Act is the promotion of community based and early intervention programmes as well as the registration of therapeutic interventions in respect of substance abuse.
Social Service Professions Act, -Amended 1995, 1996 & 1998	• The Act established the South African Council for Social Work Professions and professional boards for social service professions.
Non- Profit Organisations Act, 1997	• The Act cancelled the Fund-raising Act, 1997; however still promotes the relief of funds and an environment where NGO's can flourish by providing an administrative and regulatory framework in which they can operate.

4.2. POLICY MANDATES

- On 1 July 2007 certain sections of the Children's Act 2005, which do not need regulations to be operationalised, were promulgated. Since then the Amendment Bill has been accepted. A key challenge for the department is to ensure the human, infrastructural and financial resources required to implement the Act. In addition, we must ensure awareness of the Act and its implications for practice. The purpose of the Act is to monitor implementation of legislation, policies and international treaties, promote the rights, needs and best interests of children and ensure that these are given full consideration by private and public entities, individuals and organisations.

- A family policy has been finalised. It seeks to promote a network of integrated services to protect, support and strengthen families to assist them to remain the cornerstone of the community and broader society. The policy has been presented to Cabinet on 25 February 2009. A Green Paper has to be compiled by the National Department of Social Development.

- Development of a Retention Strategy for Social Workers. A first draft of an implementation plan for the Western Cape has been developed based on the national social work retention strategy. The department has upgraded salaries of social workers, and is introducing a funding model that will enable NPOs to pass on this benefit to social workers in their employment.

- Minimum Standards on Residential Facilities for Persons with Disabilities has also been finalized and approved by MINMEC. The minimum standards seek to describe what constitutes acceptable and adequate quality of care offered to people with disabilities in residential facilities thus promoting and protecting their rights.

- The process of drafting Norms and Standards for the Integrated Service Delivery Model is progressing well. The value of the document is that it recommends norms and standards for all services and for each of the four levels of the continuum. The department has appointed a provincial task team to mainstream the project. This work will be deepened in the coming year. The Western Cape is piloting norms and standards for substance abuse.

- The Older Persons Regulations has been finalized as far as all chapters of the Older Persons Act no 13 of 2006 is concerned and awaits promulgation. In terms of the Act, the Department of Social Development will be responsible to establish a Provincial Coordinating mechanism as to ensure the integration, co-ordination and uniform delivery of services to older persons in terms of the regulations.

- A national process of consultation focusing on developing a policy on social services is currently underway. The goal for this policy is to provide a framework for the management, registration and funding of social services in the country. Some of its objectives are to:
    - Create an enabling environment for the provision of social services;
    - Serve as a basis for the development of a legal mandate for the financial awards to service providers;
    - Create a funding model for delivery of services by the non governmental sector;
    - Create a framework for the registration of non governmental organisations rendering social services;
    - Define the relationship between the state and service providers;
    - Facilitate transformation of service delivery; and
    - Create guidelines for employees of the NGO sector.

4.3. RELEVANT COURT RULINGS

None.

4.4. PLANNED POLICY INITIATIVES

None.

5. SITUATIONAL ANALYSIS

5.1. PERFORMANCE ENVIRONMENT

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

1. THE POPULATION OF THE WESTERN CAPE

According to Community Survey 2007[1] the Western Cape has an estimated population of 5,278,572 people. The province's population increased by 3% per year between 1996 and 2007. Approximately two thirds of the province's population reside in the Cape Metro, followed by the Cape Winelands (13, 5%) and Eden District Municipalities (9, 7%).

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

2. POVERTY IN THE WESTERN CAPE

- A poverty index constructed for the province[2] indicates that poverty has increased in the West Coast, Cape Winelands and Eden District Municipalities, while decreasing in the Central Karoo and Overberg District Municipalities as well as in the Cape Metro over the period 1996 to 2007.The poverty index lies between 15% and 20% in all the District Municipalities.
- The official unemployment rate in the province (narrow definition) increased from 19, 1% in June 2008 to 20, 5% in June 2009[3]. The expanded unemployment rate, which includes discouraged work seekers, has increased from 20, 7% in June 2008 to 21, 9% in June 2009.

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

3.1 Socio- Demographic Profile
- More than 96% of people in the Western Cape live in family groups.[4] The dominant family types in the Western Cape are nuclear and extended families.
- The number of female-headed households in the province has increased from 27, 8% in 1996 to 33, 5% in 2007, especially in urban areas.
- The number of households headed by older persons has increased from 11, 9% in 2001 to 12, 7% in 2007.
- Many households in the province lack the resources to provide adequately for their family members.

In 2005, 10%[5] of the population of the Western Cape had a per capita income of less than R250 per month. This is an increase from 1995, when only 9% of the population fell below this line.

- From 1996 to 2007, the percentage of households with no income increased from 5, 9% in 1996 to 12% in 2001 and 17, 1% in 2007.
- The ability of households to provide for their dependants is also affected by unemployment. In 2007, the province's unemployment rate was 17%.[6] This increased to 19, 1% in June 2008 and 20, 5% in June 2009[7].
- Female-headed households appear to be particularly disadvantaged. The percentage of female-headed households with no income increased from 41% in 1996 to 44, 9% in 2007. At the same time, the percentage of female heads that are employed has decreased from 43, 3% in 1996 to 26, 3% in 2007.In addition; the percentage of female-headed households living in shacks has increased from 30, 9% in 1996 to 36% in 2001 and 33% in 2007.
- Families have a huge burden of care as illustrated by its age specific dependency ratios for children. The dependency ratios for children in the age group 0 to 14 years per population group is 43, 5% for Blacks; 42, 4% for Coloureds; 27, 5% for Indians and 21, 9% for Whites. The implication of this is that every 100 working Coloured persons (between the ages of 15 to 64) potentially support 42 children under the age of 15.

4. CHILDREN IN THE WESTERN CAPE

4.1 Socio-Demographic Profile

- According to Community Survey 2007[8], the Western Cape is home to 1,770,859 children under the age of 18 years. In terms of population groups, 54, 42% of these children are Coloured; 33, 07% are Black; 11, 41% White and 1, 11% Indian/Asian.
- 1, 2% of children in the province are orphans who have lost both parents. 57, 7% lives with both parents and 31, 7% with their mothers only[9].
- The results of a quantitative audit[10] of ECDs conducted by the department indicated that there are 154,670 children enrolled in the audited ECDs and 10,163 ECD practitioners. This provides a child to ECD Practitioner ratio of about 1:15.

- In the Western Cape, both the infant mortality (IM) and under-five mortality (U5M) rate has been increasing[14]. The under-five mortality rate over the period 1997 to 2004 increased from 52, 64 to 58, 09. This means that in 2004, 59 deaths occurred per 1,000 live births. The following children have a higher risk of dying: children from informal settlements, children whose mothers are uneducated, very young and malnourished or with health problems such as being HIV positive.
- Over half of the deaths in young children in the province in 2000, were due to diseases of underdevelopment and poverty and therefore preventable[15].
- Children in the Western Cape face a high risk of child maltreatment. Recent research identified child neglect as the main reason for the statutory removal of children in five Magisterial Districts of the province during 2006.[11]
- 3 in every 1 000 children in the province were subject to a Children's Court Inquiry in 2005[12].
- Most physically abused children requiring hospital treatment are under the age of 5 years, and more than half are boys.
- The perpetrators of child abuse are typically male and someone known to the child – often the child's father or the mother's partner. Most assaults occur in the child's home.
- There appears to be an upward trend in reports of sexual assaults on children under 13 years as reported to health facilities.
- Data from Childline indicated that the Western Cape had the highest proportion of all calls in the country relating to sexual abuse.
- Many children[13] are subject to corporal punishment in homes. In a 2003 survey, 40% of women admitted using a strap, belt or stick to beat children under the age of three years.
- Issues such as child abandonment, missing children and child sexual exploitation continue to raise concern. However, it is not possible to obtain a clear understanding of the extent of these issues due to a lack of reliable data.
- Child poverty in South Africa is widespread. In the Western Cape, 38, 9% of children were found to be living in households regarded as 'income poor' in 2007[14] – these are households with an income of less than R350 per month.
- The quality of life of children is further affected by poor living conditions. In 2007, 23% of children in the Western Cape were living in informal housing. Of concern is an increase in the percentage of children living in overcrowded households in the province namely from 25, 4% in 2002 to 31, 9% in 2007.
- Projections[15] indicate that the number of HIV infected children in the province will increase to 17,499 by 2011 while the number of children orphaned by AIDS will increase to 68,043 in 2011.
- According to the 2007 General Household Survey, 1, 2% of children in the province had lost both their parents.

5. YOUTH IN THE WESTERN CAPE

5.1 Socio-Demographic Profile
- In 2007, there were 1,905,822 youth aged 15 to 34 years in the Western Cape.
- The province's youth population consists of the following population groups: Coloureds make up 48, 3%, followed by Blacks (36, 7%), Whites (13, 6%) and Indians (1, 4%).
- In 2007, 49, 8% of youth aged 15 to 34 years were male and 50, 2% female.
- 70% of youth aged 15 to 34 years have Grade 8 to 12 as their highest educational level, followed by

12% who completed Grade 1 to 7. Of concern is that only 12, 40% of youth had obtained any form of tertiary education.
- The majority of unemployed youth aged 20 to 34 years in the Western Cape (13, 61%) are Black.
- According to Community Survey 2007, the Western Cape is one of three provinces that have the highest proportion of children out of school. More than a third of the 25 municipalities with the highest number of children out of school are located in rural parts of the Western Cape, either along the Southern Cape coast or in the Karoo.[16].
- Results from the 2006 HIV Antenatal Survey[17] suggest that the HIV prevalence in the 15 to 24 year age group stabilised over the period 2002 (12%) to 2006 (11,9%). However, an increase in HIV prevalence amongst older age groups has been observed as the HIV prevalence in the 25 to 29 age group almost doubled from 11, 1% in 2001 to 21, 1% in 2006. Of further concern is that the HIV prevalence of women in the age group 25 to 29 years increased from 12, 4% in 2002 to 18, 3% in 2006.
- Data from the Western Cape Department of Health suggests that the birth rate to mothers under the age of 18 years in the province as a whole is stabilising. Between the period 2006 and 2008, the proportion of births to mothers under the age of 18 years decreased from 8, 83% to 7, 88%. Despite fluctuations, a downward trend can clearly be identified in all District Municipalities.
- Due to a lack of reliable data, it is difficult to analyse trends regarding youth in conflict with the law. However, according to data from the Department of Correctional Services, 73 youth under the age of 18 years were in custody in the province in August 2009. 94% of these youth are male[18].
- The province has a high burden of mortality amongst young men. Fatal violence among men is 60% higher than the international average of 3, 2 male deaths for every female death.[19]
- Violent and criminal behaviour also manifests itself at schools in the Western Cape. According to the Western Cape Safe Schools Call Centre,[20] vandalism, burglaries and crime is increasing at schools in the province.
- According to the 2005 National Youth Victimisation Survey[21], a fifth of children in the Western Cape between the ages of 12 and 17 years have been exposed to various forms of domestic violence. 23% percent of children in this age group have been threatened with harm, have been fearful of being harmed, or have actually been hurt in a violent incident while they were at school. In addition, 68% percent of children in the same age group reported having seen someone being intentionally hurt outside of their home, mostly in the local neighbourhood. 75% knew the attacker.
- Gangsterism is endemic in the Western Cape and increasingly affects young people particularly at school going level. A 2006 survey[22] of schools in at risk areas found that 61, 6% of schools included in the survey were affected by gang violence and robbery.

6. OLDER PERSONS

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

- The old age dependency ratio for persons over the age of 65 years increased from 9, 1% to 9, 3% between 1996 and 2007.
- 59% of households headed by persons over the age of 60 years are headed by males and 41% by females.
- 73, 7% of older persons over the age of 60 years has completed Matric while 18, 4% have some form of tertiary education.
- Most Old Age Grant beneficiaries are solely dependent on grant income without other forms of supplementary income.[24]
- Approximately 36% of persons over the age of 60 years in the province have an income between R801 and R1 600.
- Limited information is available regarding the extent and nature of abuse of older persons. Existing information however suggests that many older persons are at risk of physical, emotional and financial abuse. Reports to the Halt Elder Abuse Line as well as the results of focus groups recently conducted in the Western Cape[25] indicate that older persons are frequently abused in the home environment, especially by their grandchildren. Older persons who are frail and in poor health are especially vulnerable to all forms of abuse and neglect.
- The burden of care on the elderly is of concern. The ratio of older persons to children (age 0-14) is as follows: 1 older person for every 14 Black children; 7 Coloured children; 4 Asian/Indian children and 1 White child.
- Many older persons, particularly women, provide care for grandchildren, or relatives and community members who are ill. This is usually done on a voluntary basis without financial assistance. Focus groups conducted in the Western Cape in 2007, found that older persons often have limited choice as far as these roles are concerned. Providing care imposes a physical and financial burden on older persons who are often in need of care themselves.

7. DISABILITY

Limited information is available regarding the extent and nature of disabilities in the Western Cape. Community Survey 2007[26] however found the following:
- 7% (282,833) of the people of the Western Cape indicated that they had a disability.
- 3, 54% (10,025 persons) of the population of the Western Cape reported that they had a physical disability.
- 1,22% (3,464 persons) had a hearing disability
- 1, 11% (3,151 persons) reported a sight disability.
- Communication and intellectual disability were the least recorded at 0, 2% (553) and 0, 28% (786) respectively.
- A higher proportion of males between the ages of 10 and 59 are disabled. Most of them have a physical disability which they acquire mainly in their late teens or early twenties.

8. HIV AND AIDS

- The HIV prevalence in the Western Cape has decreased from 15, 7% in 2005 to 12, 6% in 2007.
- The HIV prevalence in the Central Karoo more than doubled from 8, 3% in 2006 to 23, 6% in 2007 and increased notably in the West Coast and Overberg.
- HIV and AIDS is affecting the wellbeing of children in the Western Cape both in terms of the number of

children infected and affected by HIV and AIDS. Projections[27] indicate that the number of HIV infected children in the province will increase from 11,453 in 2006 to 17,499 by 2011 while the number of children orphaned by AIDS will increase from 29,830 in 2006 to 68,043 in 2011.

9. SUBSTANCE ABUSE

A recent[28] analysis of substance abuse trends in the Western Cape from 2000 to 2008 highlighted the following:

- Between 2002 and 2004, the Western Cape had the second highest (7, 1%) 12 month prevalence of substance use disorders and the highest (18, 5%) lifetime prevalence of substance use disorders.
- The extent of alcohol abuse in the Western Cape is of serious concern, with alcohol being the most frequently abused substance in the province.
- Compared to other provinces, the Western Cape has the second highest prevalence of harmful drinking during pregnancy. The province also has one of the highest rates of Foetal Alcohol Spectrum Disorders (FASD) in the world.
- Treatment data from SACENDU indicate that compared to other provinces, use of methamphetamine as a primary drug of abuse is the highest in the Western Cape (35%) compared to other provinces.
- Data from the South African Community Epidemiology Network on Drug Use (SACENDU) for the period July to December 2008 highlight the following:
- The primary drug of abuse as reported to treatment centres in the Western Cape was methamphetamine (tik) at 35%, followed by alcohol (28%), cannabis (14%), heroin (13%) and cocaine (6%).
- For patients under the age of 20 years, the primary drug of abuse was as follows: cannabis (42%), methamphetamine (39%), heroin (8%), alcohol (3%) and cocaine (2%).Compared to the period January to June 2008, the use of methamphetamine as the primary reason for admission had decreased from 46% and the use of cannabis increased from 33%.
- Drug related crime in the province is on the increase. The rate of drug related crime per 100 000 of the population in the Western Cape has increased from 296, 8 in 2002 to 865, 4 in 2007[29]. It has been suggested that the increase in young people in conflict with the law is related to substance abuse.[30]
- Substance abuse is increasing among young people in the Western Cape.[31] For example, the 2002 Youth Risk Behaviour Survey reported that 34% of school going adolescents binge-drink in the Western Cape.
- School-based studies report high levels of substance abuse among adolescents. A study of grade 8 students[32] found that the proportion of males and females who had used alcohol in the past 30 days were 25,9% and 14,8%, tobacco 31,5% and 18,2%, and cannabis 17,2 and 5,2%.
- Between 1999 and 2001, 31, 8% of adolescents presenting at trauma units had positive breath alcohol levels.
- Data from the South African Community Epidemiology Network on Drug Use (SACENDU) for the period July to December 2008 highlight the following: For patients under the age of 20 years, the primary drug of abuse was as follows: cannabis (42%), methamphetamine (39%), heroin (8%), alcohol (3%) and cocaine (2%).Compared to the period January to June 2008, the use of methamphetamine as the primary reason for admission had decreased from 46% and the use of cannabis increased from 33%.

5.2. ORGANISATIONAL ENVIRONMENT

5.2.1 Modernising service delivery machinery

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

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

5.2.2 Creating and Ensuring Social Value

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

5.2.3 A culture of Competence and Excellence

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

5.2.4 Scarce Skills

Mediating effectively within a social development domain faced with enormous social challenges requires dedicated and committed teams of social service professionals who are able to meet service delivery demands and fulfill the department's statutory obligations. The shortage of practicing social work professionals has placed increased emphasis on the need for sector specific improvements within the social work arena. It is for this reason that the department has implemented phase one of the **Social Work retention strategy**. In conjunction with the full implementation of the approved **OSD agreement**, the department will expand its Social Work retention strategy. One of the new innovations in this regard is the roll out of a sector wide

Excellence Programme for social workers in practice. The intention is to further and promote professionalisation and to enhance sector leadership.

5.2.5 Managing information and data

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

5.2.6 Customer focus

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

5.2.7 Concretising Community Development Services

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

operations of these services will be inter-departmental as well as inter-governmental coordination and inter-phase.

5.3. DESCRIPTION OF THE STRATEGIC PLANNING PROCESS

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

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

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

Phase	Strategic Process	Major Deliverables and Outcomes
Phase 1	Strategic thinking: Explore options and alternatives: What might happen?	Management approval of the process map.
		Attended a presentation on the Dinokeng scenario by Dr Ramphele Mamphelo.
		A Programme roadshow to all district offices. Outcome: Increased understanding of implementation realities; highlighting of gaps and challenges in the programmes on operational level; suggestions of how to close the gap.
		2- day Scenario Planning workshop: 16-17th July: • 3 guest speakers to understand the international and national trends in a general economic, political, social and technological world. • Development of key driving forces and trends. • Defined a core/ focal question. • Development of 4 scenarios, and its characteristics. • Developed strategic planning implications and key indicators.
Phase 2	Strategic decision making: Making decisions and setting direction: Where will we go?	9 June 2009: MEC's budget speech. This defined the strategic thrust and the budget context for the department.
		11-12 June 2009: MEC's strategic breakaway session with top management. The strategic direction as well as the strategic goals for the department was defined.

Phase	Strategic Process	Major Deliverables and Outcomes
		Structured consultation workshops with: • District and facility management, as well as • Partners.
		Revised strategic vision, support strategies. Revised implementation grid.
Phase 3	Strategic planning: Developing the plan and implementing options: What will we do?	Development of 3 drafts: • Strategic Plan • APP • Budget Statement 2 • Letter of Accounting Officer First Draft : 02/09/09 Second Draft : 09/12/09 Third Draft : 15/02/10
		For the first draft the following processes were engaged in: • Meetings with programmes and support directorates: Outcomes: Defining Strategic objectives; support of Medium Term Strategic Framework objectives; support of strategic objectives for Programme 1 as defined by Treasury. • Meeting with top management: Outcome: Strategic Goal formulation; integration of provincial priorities. • Strategic Planning session with top management and programmes. Outcome: Translation and alignment of MTSF priorities and Cabinet deliverables. Defining strategic priorities and alignment with budget. • Writing team session (representatives of head office and district office): Outcome: strategic goal definitions and interrogation of objectives. • Individual consultation with programmes and support. Outcome: assist with understanding the new framework and formulation. **For the second draft the following processes were engaged in:** **MTEC 1 and 2 preparation and engagement.** **Re- assessment of programmes/ sub-programmes based on:** • The reprioritization and post MTEC process undertaken by the department. • How the austerity measures affects their programme. • How the 4 efficiency gains made in the departmental reprioritisation process affects their programme. • Risks identification and analysis, gaps and resource considerations. Completed **'Criteria for Funding'** document aligned with Annual Performance Plan. **Individual sessions with programme managers and sponsors, re:** • Analysis of the APP; • Highlight strategic issues and gaps towards completion of the APP; • Reword the strategic objectives to make it SMARTER. **Roadshow to all district offices and facilities,** re: Consultation and sharing of Strategic Plan and APP. Collectively designed a business development process for planning of non-financial data.

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

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

Figure 1: Scenario Logic Framework
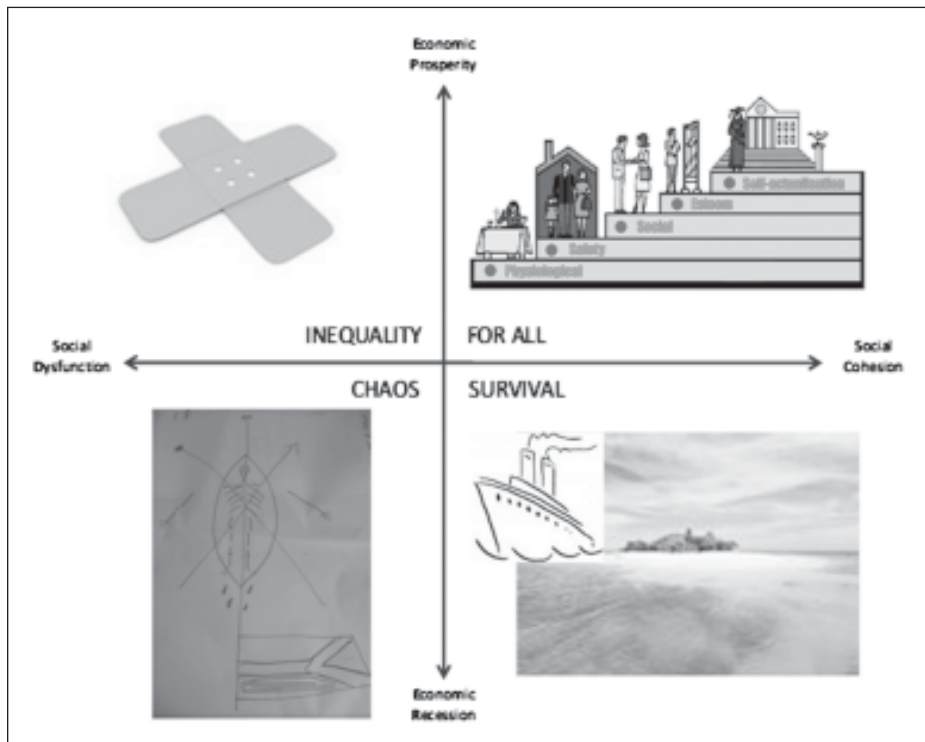
Each of these scenarios has to answer to the decision focus question of *"How can DSD adapt to the changing needs of society",* in order for them to ultimately become useful decision-making and strategic planning tools. Characteristics of these scenarios, the strategic planning implications for each of these scenarios as well as key indicators for each scenario were developed.

Figure 2: Placement of DSD within Scenario Logic Framework
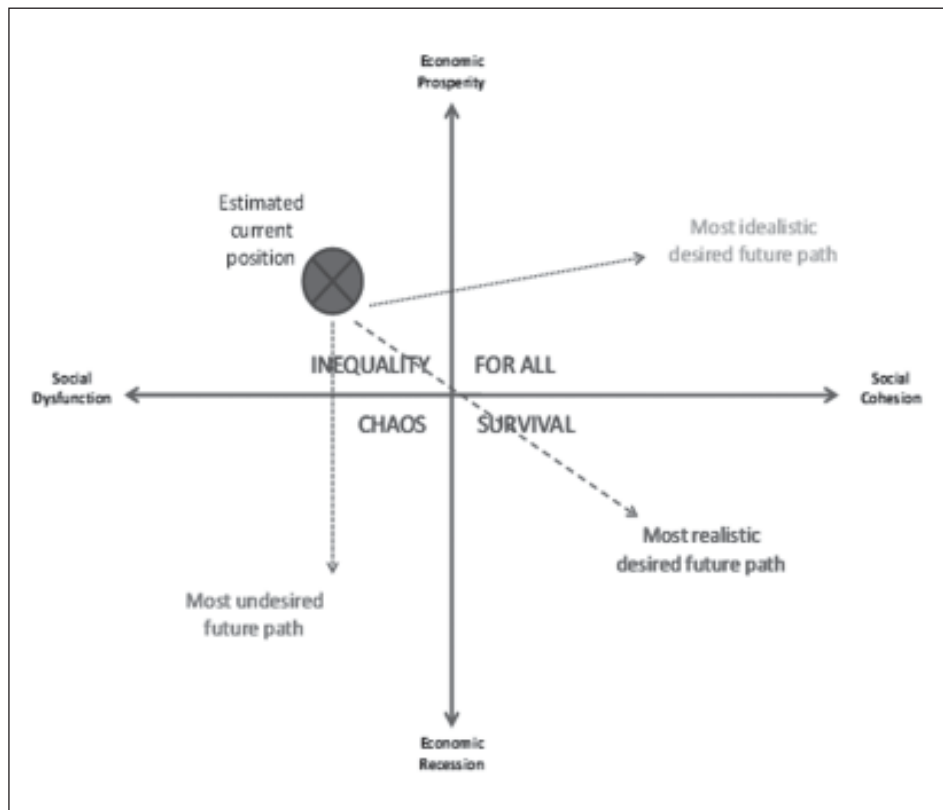
6. CORE FUNCTIONS AND STRATEGIC GOALS OF THE DEPARTMENT
6.1. CORE FUNCTIONS

The department is committed to the following two core functions:

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

6.2. STRATEGIC GOALS AND DEFINITIONS

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

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

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

6.3. ALIGNMENT WITH PROVINCIAL STRATEGIC OBJECTIVES:

Figure 3

The figure below explains the logical linking-up of the department's vision and goals with the vision and the 10 transversal strategic objectives pursued by the Province as a whole. It reflects the departments anticipated contributions to realising the Provincial objectives and vision.
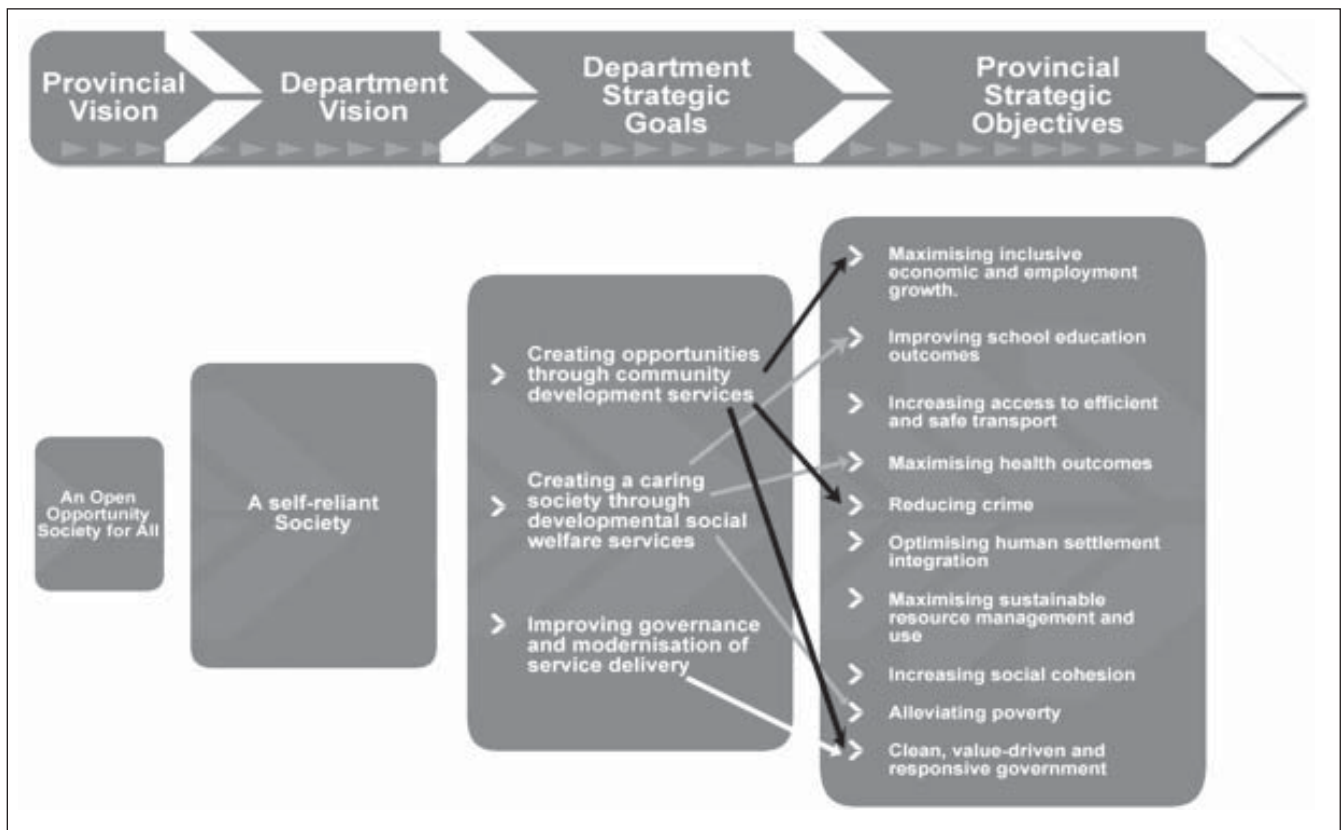
6.4 LINKAGES TO BUDGET, PROGRAMME OBJECTIVES AND NATIONAL THEMES

Figure 4

The figure below firstly explains the logical linking-up of the department's 3 strategic goals with the themes and programme objectives as stated in the sector specific priorities and themes of the Medium Term Strategic Framework (MTSF). Secondly these links is located within the department's budget structure.
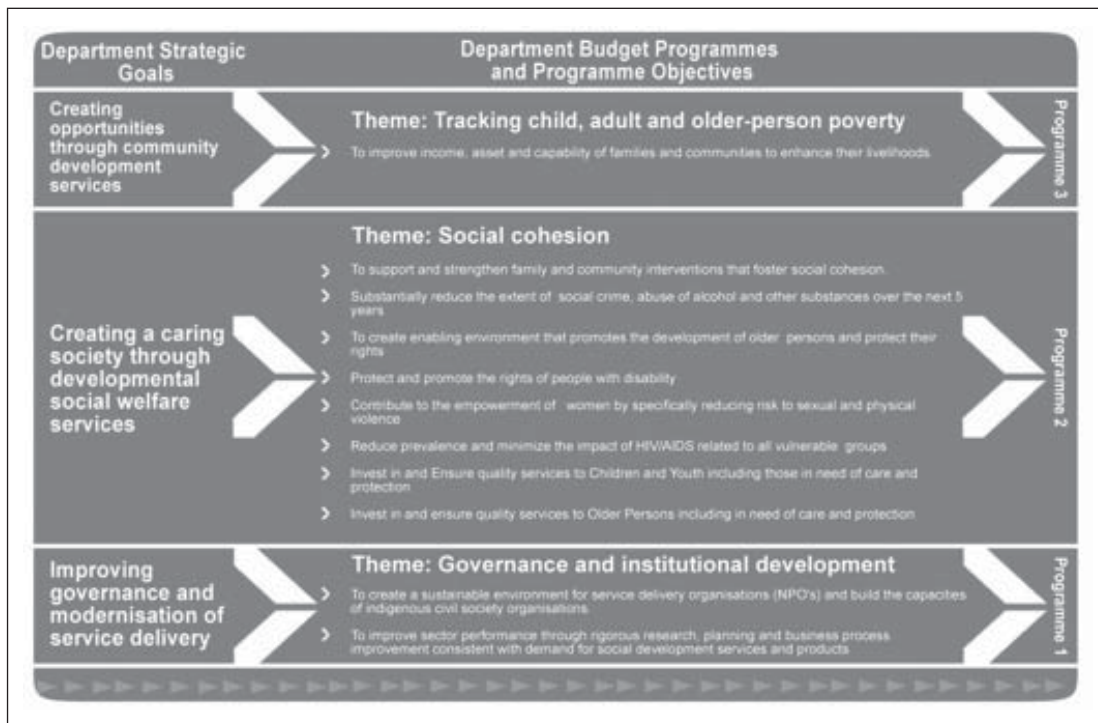
7. OVERVIEW OF THE 2010/11 BUDGET AND MTEF ESTIMATES

7.1. EXPENDITURE ESTIMATES

TABLE 1: SUMMARY OF PAYMENTS AND ESTIMATES

Programmes R'000	Outcome			Main appro-priation 2009/10	Adjusted appro-priation 2009/10	Revised estimate 2009/10	Medium-term estimate			% Change from Revised estimate 2012/13
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13	
1. Administration	191 195	165 950	285 066	180 271	180 040	179 725	178 650	192 129	203 056	(0.60)
2. Social Welfare Services	460 220	665 068	850 795	903 033	920 980	930 512	991 644	1 083 103	1 136 086	6.57
3. Development & Research	68 101	70 345	79 384	79 198	79 798	79 623	48 993	52 908	56 239	(38.47)
Total payments & estimates	719 516	901 363	1 215 245	1 162 502	1 180 818	1 189 860	1 219 287	1 328 140	1 395 381	2.47

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Main appro-priation 2009/10	Adjusted appro-priation 2009/10	Revised estimate 2009/10	2010/11	% Change from Revised estimate 2009/10	2011/12	2012/13
Current payments	301 738	393 809	554 702	463 397	483 509	491 826	567 852	15.46%	644 333	691 709
Compensation of employees	182 348	242 112	288 130	301 501	329 886	338 248	403 080	19.17%	456 994	493 460
Goods and services	110 091	124 272	266 572	161 896	153 623	153 578	164 772	7.29%	187 339	198 249
Financial transactions in assets & liabilities	9 299	27 425								
Transfers and subsidies to	412 471	499 929	647 081	690 937	688 007	688 732	646 915	-6.07%	668 807	699 349
Provinces and municipalities	10 122	6 500	8 000	8 000	8 000	8 000				
Non-profit institutions	397 667	486 660	633 516	674 200	674 200	674 253	641 915	-4.80%	663 307	693 349
Households	4 682	6 769	5 565	5 807	5 807	6 479	5 000	-22.83%	5 500	6 000
Payments for capital assets	5 307	7 625	32 013	8 168	9 302	9 302	4 520	-51.41%	15 000	4 323
Buildings & other fixed structures	8 6	16	27 629	3 100		2 100			11 000	
Machinery and equipment	5 215	7 609	4 384	6 202	9 302	7 202	4 520	-37.24%	4 000	4 323
Software & other intangible assets	6									
Total economic classification	719 516	901 363	1 233 796	1 162 502	1 180 818	1 189 860	1 19 287	2.47%	1 328 140	1 395 381

PROGRAMME 1: ADMINISTRATION

PURPOSE

This programme captures the strategic management and support services at all levels of the department, i.e. provincial, regional, district and facility/ institutional level.

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

CFO COMPONENT

Strategic Objective	Institutionalise an effective Financial Management Improvement Programme
Objective Statement	Institutionalise an effective Financial Management Improvement Programme by March 2015 through: • Implementing a capacitating framework for finance staff; and • Implementing a recruitment strategy to reduce the vacancy rate to less than 5 percent for finance staff and less than 3 percent for SCM staff
Baseline	• Number of finance staff with appropriate tertiary qualifications : 11 • Average vacancy rate for funded finance staff within the CFO Office: 25% (18 posts) • A capacity framework for finance staff: 1
Justification	Ensure that compliance, control and oversight within the PFMA contribute to good governance.
Links	Good Governance is enforced by ensuring that Public funds are appropriated and spent responsibly through the involvement of oversight structures such as the Department's Finance Forum, Budget Committee, Executive meetings and assessments conducted by Provincial Treasury. Link with DSD strategic goal: *'Improve governance and modernization of service delivery.'*

PROGRAMME 1: ADMINISTRATION

Strategic objective	Strategic objective Performance Indicator	Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
			2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Institution-alise an effective Financial Management Improvement Programme	Number of finance staff with appropriate tertiary qualifications	40 staff - Institute of Public Finance and Admini-stration (IPFA) course	0	0	0	11	11	11	31
	Average vacancy rate for funded finance staff within the CFO Office	Less than 3 % (2 posts)	-	-	-	25% (18 posts)	Less than 12% (8 posts)	Less than 8 % (5 posts)	Less than 3 % (2 posts)
	Developed/ implement/ maintain a capacity framework for finance staff.	1 annual skills plan	-	-	-	Develop and imple-ment a capacity framework plan	1 annual skills plan	1 annual skills plan	1 annual skills plan

QUARTERLY BREAKDOWN

Performance indicator	Reporting period	Annual target	Quarterly targets			
		2010/11	1st	2nd	3rd	4th
Number of finance staff with appropriate tertiary qualifications	Annually	11	-	-	-	11
Average vacancy rate for funded finance staff within the CFO Office	Quarterly	12%	25%	15%	12%	12%
Developed/ implement/ maintain a capacity framework for finance staff.	6 monthly	1 plan	Implement plan	-	-	Review and implement plan

Strategic Objective	Deliver a fully effective financial accounting function to the department
Objective Statement	Deliver a fully effective financial accounting function to: • ensure clean audit reports by reducing the number of matters of emphasis • Complete and maintain asset register and • Reduce the number of days taken to pay creditors
Baseline	• Clean audit report : Level 3 Financial Capability • Asset Register in place and maintained • % compliance with Invoices paid within 30 days: 98%
Justification	This objective will contribute to compliance with statutory requirements (PFMA; National Treasury, Asset Management Framework/ Guideline and Inventory Management Framework)
Links	Linked to provincial strategic objective (clean, value-driven and responsive government) and provincial dashboard projects. Link with DSD strategic goal: *'Improve governance and modernization of service delivery.'*

Strategic objective	Strategic objective Performance Indicator	Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
			2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Deliver a fully effective financial accounting function to the department	Clean audit report	Unqualified Report	Unqualified Report	Unqualified Report	Unqualified Report	Unqualified Report	Unqualified Report	Unqualified Report	Unqualified Report
	Level of Financial Capability	Level 4 financial capability	-	-	-	Level 3 financial capability	Level 3+ financial capability	Level 3+ financial capability	Level 4 financial capability
	Asset Register in place and maintained	Full compliance to S38(1)(d) and S45(e) of the PFMA	-	-	-	-	Full compliance to S38(1)(d) and S45(e) of the PFMA	Full compliance to S38(1)(d) and S45(e) of the PFMA	Full compliance to S38(1)(d) and S45(e) of the PFMA
	% compliance with Invoices paid within 30 days:	100%	-	-	-	97%	98%	99%	100%

PROGRAMME 1: ADMINISTRATION

QUARTERLY   BREAKDOWN

Performance indicator	Reporting period	Annual target	Quarterly targets			
		2010/11	1st	2nd	3rd	4th
Clean audit report	Annually	Unqualified Report	-	-	-	Unqualified Report
Level of Financial Capability	Annually	Level 3+ financial capability	-	-	-	Level 3+ financial capability
Asset Register in place and maintained	Quarterly	Full compliance to S38(1)(d) and S45(e) of the PFMA	Totals for AFS Asset Register reconcile	Totals for AFS Asset Register reconcile	Totals for AFS Asset Register reconcile	Totals for AFS Asset Register reconcile
% compliance with Invoices paid within 30 days:	Quarterly	98%	98%	98%	98%	98%

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

Strategic objective	Strategic objective Performance Indicator	Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
			2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Promote efficient financial resource use	Uniform funding framework for transfer payments in place	1 Uniform funding Framework in place	Funding policy	Funding policy	Funding policy	Develop and implement framework	Review and implement framework	Review and implement framework	Review and implement framework
	A depart-mental procurement plan aligned to the budget and programme deliverables	-	-	-	-	-	Procurement Plan designed and implemented	Procurement Plan implemented and maintained	Procurement Plan implemented and maintained
	Develop and implement a financial efficiency programme (cost savings programme) for the department.	-	-	-	-	-	Develop and implement, a financial efficiency plan for the department.	Refine and maintain (depending on status quo) a financial efficiency plan for the department.	Refine and maintain (depending on status quo) a financial efficiency plan for the department.

QUARTERLY BREAKDOWN

Performance indicator	Reporting period	Annual target	Quarterly targets			
		2010/11	1st	2nd	3rd	4th
Uniform funding framework for transfer payments in place	Annually	Review and implement framework	-	-	-	Review and implement framework
A departmental procurement plan aligned to the budget and programme deliverables	Annually	Procurement Plan designed and implemented	-	-	-	Procurement Plan designed and implemented
Develop and implement a financial efficiency programme (cost Savings programme) for the department	Quarterly	Develop and implement, a financial efficiency plan for the department	Develop draft and consult with roleplayers	Develop and communicate a financial efficiency plan for the department.	Implement a financial efficiency plan Review and implement	

SUPPLY CHAIN MANAGEMENT

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

Strategic objective	Strategic objective Performance Indicator	Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
			2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Raise Supply Chain Man-agement financial capability to a level 3+ by im-plementing a SCM Policy, Responsive Procurement Plan, Accounting Officer's system and an effective Monitoring and Evaluation System	Supply Chain Management Financial capability level	3 +	-	-	-	2	3	3 +	3 +

Performance indicator	Actual performance			Estimated performance	Medium-term targets		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
SCM policies in place	-	-	-	Develop policies, refine, implement and update AO system	Develop policies, refine, implement and update AO system	Develop policies, refine, implement and update AO system	Develop policies, refine, implement and update AO system
A departmental procurement plan aligned to the budget and programme deliverables	-	-	-	-	Procurement Plan designed and implemented	Procurement Plan implemented and maintained	Procurement Plan implemented and maintained
An Accounting Officers system aligned to the National Treasury generic framework	-	-	-	-	Review, refined and implement	Review, refined and implement	Review, refined and implement
An effective monitoring and evaluation framework for SCM	-	-	-	-	Develop, implement and maintain monitoring and evaluation framework	Review, refine and implement a monitoring and evaluation framework	Review, refine and implement a monitoring and evaluation framework

QUARTERLY BREAKDOWN

Performance indicator	Reporting period	Annual target	Quarterly targets			
		2010/11	1st	2nd	3rd	4th
SCM policies in place	Quarterly	1 Developed/ implemented/ refined/ maintained	Draft Developed	Draft refined and Approved	Implement and Monitor	Maintain
A departmental procurement plan aligned to the budget and programme deliverables	Annually	1 Developed/ implemented/ refined/ maintained	Draft Developed	Draft refined and Approved	Implement and Monitor	Consolidated Plan for 2011/2012
An Accounting Officers system aligned to the National Treasury generic framework	Annually	1 consistent set of delegations developed/ implemented/ refined/ maintained	Refine and Review	Implement and monitor	Implement and monitor	Maintain
An effective monitoring and evaluation framework for SCM	Annually	1 Developed/ implemented/ refined/ maintain a monitoring and evaluation framework and action plan for SCM	Develop Draft inclusive of monitoring tool	Draft Approved	Implement and Refine	Maintain

MONITORING AND EVALUATION

Strategic Objective	To monitor and evaluate the performance of the department and funded organisations
Objective Statement	To monitor and evaluate the performance of the department and all funded organisations in order to ensure good governance practices , transformation, effective and efficient service delivery by March 2015.
Baseline	Number of performance monitoring conducted: 588 funded organisations, 21 departmental entities (district and facilities) assessed and monitored
Justification	Through an M&E system the department seeks to ensure compliance with legislative mandates, policy prescripts, transformation plan as well as minimum norms and standards. M&E also creates an opportunity for improved service delivery and ensuring that corrective action and internal audit recommendations are taken into consideration / executed.
Links	M&E is linked to the Government Wide M&E System driven by the Department of the Premier and the legislative framework of the Department of Social Development. Other strategic links are with Strategic Planning, District Office Management and Facility Support. Social Research and Provincial Population Matters, Partnership, Support and Funding, Knowledge Management and 8 Programmes (ISDP). Link with DSD strategic goal: *'Improve governance and modernization of service delivery.'*

Strategic objective	Strategic objective Performance Indicator	Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
			2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
To monitor and evaluate the performance of the department and all funded organisations	Number of performance monitoring conducted on departmental entities	24		21	19	21	24	24	24
	% of clustered funded organisations monitored and evaluated	100%	-	-	-	588 funded NGOs	[33] 100%	100%	100%
	Number of Social Value Impact Evaluations conducted over the MTEF period.	4	-	-	-	3	1	1	2

PROGRAMME 1: ADMINISTRATION

QUARTERLY BREAKDOWN

Performance indicator	Reporting period	Annual target	Quarterly targets			
		2010/11	1st	2nd	3rd	4th
Number of performance monitoring conducted on departmental entities	Quarterly	24	6	6	6	6
% of clustered funded organisations monitored and evaluated	Annually	100%	25%	25%	25%	25%
Number of Social Value Impact Evaluations conducted over the MTEF period.	Annually	1	-	-	1	-

TABLE 3: SUMMARY OF PAYMENTS AND ESTIMATES – PROGRAMME 1: ADMINISTRATION

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Main appro-priation 2009/10	Adjusted appro-priation 2009/10	Revised estimate 2009/10	2010/11	2011/12	2012/13	% Change from Revised estimate 2009/10
1. Office of the MEC	4 066	4 188	5 086	5 460	4 728	4 646	4 745	5 006	5 256	2.13
2. Corporate Management Services	65 077	95 970	200 827	90 955	89 026	88 107	95 285	102 758	109 047	8.15
3. District Management	122 052	65 792	79 153	83 856	86 286	86 972	78 620	84 365	88 753	(9.60)
Total payments and estimates	191 195	165 950	285 066	180 271	180 040	179 725	178 650	192 129	203 056	(0.60)

TABLE 4: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION – PROGRAMME 1:   ADMINISTRATION

| Economic classification R'000 | Outcome | | | Main appro-priation 2009/10 | Adjusted appro-priation 2009/10 | Revised estimate 2009/10 | Medium-term estimate | | |
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	% Change from Revised estimate 2009/10	2011/12	2012/13
Current payments	185 661	161 658	282 875	178 023	176 333	176 018	176 650	0.36%	190 129	201 056
Compensation of employees	115 667	80 518	95 740	108 391	107 980	107 665	122 090	13.40%	132 557	140 288
Goods and services	60 695	53 715	187 135	69 632	68 353	68 353	54 560	-20.18%	57 572	60 768
Financial transactions inassets and liabilities	9 299	27 425								
Transfers and subsidies to	411	428	204		246	246		-100.00%		
Provinces and municipalities	79									
Non-profit institutions										
Households	332	428	204		246	246		-100.00%		
Payments for capital assets	5 123	3 864	3 009	2 248	3 461	3 461	2 000	-42.21%	2 000	2 000
Buildings and other fixed structures	86	16	247		1 000	1 000		-100.00%		
Machinery and equipment	5 031	3 848	2 762	2 248	2 461	2 461	2 000	-18.73%	2 000	2 000
Software and other intangible assets	6									
Total economic classification	191 195	165 950	286 088	180 271	180 040	179 725	178 650	-0.60%	192 129	203 056

PROGRAMME 2: SOCIAL WELFARE SERVICES

PURPOSE

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

SUB-PROGRAMME 2.2. SUBSTANCE ABUSE, PREVENTION AND REHABILITATION

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

Strategic objective	Strategic objective Performance Indicator	Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
			2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Improve fit between substance services for individuals, families and communities and the need for those services, and improve overall outcomes of treatment and interventions	Number of clients accessing substance abuse services[34]	58 000	-	28 344	21 271	40 711	43 901	48 481	50 411

SECTOR PRIORITIES INDICATORS

Performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Number of youth reached through Ke-Moja awareness campaign[35]	-	3 337	15 400	28 800	30 400	32 000	33 600
Number of service providers trained in evidence-based PGWC- compliant substance abuse prevention programmes	-	-	-	-	10	10	14
Number of substance abuse practitioners (DSD) trained in evidence-based PGWC- compliant substance abuse prevention programmes	-	-	-	-	4 8	8 0	128

QUARTERLY BREAKDOWN

Performance indicator	Reporting period	Annual target	Quarterly targets			
		2010/11	1st	2nd	3rd	4th
Number of youth reached through Ke-Moja awareness campaign[36]	Quarterly	30 400	7 600	7 600	7 600	7 600
Number of service providers trained in evidence-based PGWC- compliant substance abuse prevention programmes	Quarterly	10	-	-	10	-
Number of substance abuse practitioners (DSD) trained in evidence-based PGWC- compliant substance abuse prevention programmes	Quarterly	4 8	-	-	24	24

PROVINCIAL SPECIFIC PERFORMANCE INDICATOR

Performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Number of substance abuse treatment centres run by Government appropriate to need	-	-	-	2	3	3	3
Number of PGWC policy compliant substance abuse treatment centres run by NPOs	-	-	-	3	4	5	6
Number of patients accessing treatment centres managed by Government	-	-	-	-	1 080	1 420	1 560
Number of patients [37] accessing bed space in PGWC policy compliant treatment centres purchased by DSD	-	-	-	-	411	510	600
Number of suitable qualified professionals employed by NPO treatment centres appropriate to need [38]	-	-	-	-	-	57	6 3
Number of suitable qualified professionals employed by Government treatment centres in line with need	-	-	-	-	3 5	4 3	51
Number of PGWC policy compliant community based treatment services funded in line with need	-	-	-	-	8	9	10
Number of clients utilising community based treatment services	-	-	-	-	1 600	3 330	3 570
Number of clients accessing early intervention services	-	-	-	-	1 250	1 500	1 700
Number of suitable qualified professionals employed in community based treatment services	-	-	-	-	-	18	18
Number of Government social workers/ probation officers trained on university continuing course on addiction[39]	-	-	-	-	-	8 0	128
Social work addiction curriculum developed and implemented in partnership with Universities	-	-	-	-	Develop curriculum	Implement curriculum	10 graduates appointed in Government
Number of treatment track teams set up in districts appropriate to need	-	-	-	-	2	4	8
Number of Western Cape Substance Abuse Forum meetings	-	-	-	-	10	10	10
Number of NPOs funded for aftercare	-	-	-	-	5	6	7
Number of beneficiaries accessing aftercare services from NPOs	-	-	-	-	3 400	3 550	3 700
Number of beneficiaries accessing Government aftercare services	-	-	-	-	1 080	1 420	1 560

QUARTERLY   BREAKDOWN

Performance indicator	Reporting period	Annual target	Quarterly targets			
		2010/11	1st	2nd	3rd	4th
Number of substance abuse treatment centres run by Government appropriate to need	Annually	3	-	-	-	3
Number of PGWC policy compliant substance abuse treatment centres run by NPOs	Annually	4	-	-	-	4
Number of patients accessing treatment centres managed by Government	Quarterly	1080	270	270	270	270
Number of patients [40] accessing bed space in PGWC policy compliant treatment centres purchased by DSD	Quarterly	411	103	103	102	103
Number of suitable qualified professionals employed by NPO treatment centres appropriate to need [41]	-	-	-	-	-	-
Number of suitable qualified professionals employed by Government treatment centres in line with need	Annually	3 5	-	-	-	3 5
Number of PGWC policy compliant community based treatment services funded in line with need	Annually	8	-	-	-	8
Number of clients utilising community based treatment services	Quarterly	1600	400	400	400	400
Number of clients accessing early intervention services	Quarterly	1 250	313	313	313	313
Number of suitable qualified professionals employed in community based treatment services	-	-	-	-	-	-
Number of Government social workers/probation officers trained on university continuing course on addiction[42]	-	-	-	-	-	-
Social work addiction curriculum developed and implemented in partnership with Universities	Annually	Develop curriculum	-	-	-	Develop curriculum
Number of treatment track teams set up in districts appropriate to need	Twice per annum	2	-	-	1	1
Number of Western Cape Substance Abuse Forum meetings	6 monthly	10		5		5
Number of NPOs funded for aftercare	Annually	5	-	-	-	5
Number of beneficiaries accessing aftercare services from NPOs	Quarterly	3 400	850	850	850	850
Number of beneficiaries accessing Government aftercare services	Quarterly	1080	270	270	270	270

SUB-PROGRAMME 2.3. CARE AND SERVICES TO OLDER PERSONS

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

Strategic objective	Strategic objective Performance Indicator	Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
			2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Ensure access to quality social development services to provide care, support and protect poor and vulnerable older persons.	Number of vulnerable older persons with access to quality social development service in the Province.	55 000	-	38 941	54 541	59 981	52 591	53 000	53 500

SECTOR PRIORITIES INDICATORS

Performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Rand value of funds transferred community based care and support centres for older persons	-	-	-	R16 791000	R19 014862	R20 155753	R21 365098
Number of practitioners trained on the transformation charter for older persons	-	-	-	-	-	-	-
Number of registered and funded community based care and support centres	-	167	172	210	233	233	233
Number of facilities implementing intergenerational programmes	-	-	-	2	9	10	11
Number of service centres complying to transformation guidelines	-	-	-	-	-	-	-

SECTOR ANNUAL/QUARTERLY BREAKDOWN

Performance indicator	Reporting period	Annual target	Quarterly targets			
		2010/11	1st	2nd	3rd	4th
Rand value of funds transferred community based care and support centres for older persons	Quarterly	R19 014862	R4 75371,50	R4 75371,50	R4 75371,50	R4 75371,50
Number of practitioners trained on the transformation charter[43] for older persons	-	-	-	-	-	-
Number of registered and funded community based care and support centres.	Annually	233	-	-	-	233
Number of facilities implementing intergenerational programmes	Annually	9	-	-	-	9
Number of service centres complying to transformation guidelines[44]	-	-	-	-	-	-

SUB-PROGRAMME 2.4. CRIME PREVENTION AND SUPPORT

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

Strategic objective	Strategic objective Performance Indicator	Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
			2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
To provide psycho-social and statutory services to all children and families in conflict with the law by 2015	Number of Children and Youth in conflict with the law serviced per year.	40 000	n/a	n/a	n/a	19 318	22 000	26 000	30 000

SECTOR PRIORITIES PERFORMANCE INDICATORS

Performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Rand value of funds transferred to NPOs delivering diversion programmes	-	-	-	R7066 000	R5066 000	R5066 000	R8000 000
Number of children benefiting from crime prevention programmes	-	-	-	40 000	40 000	50 000	60 000
Number of accredited NPOs implementing diversion programmes	-	-	-	n/a	2	10	15

QUARTERLY BREAKDOWN

Performance indicator	Reporting period	Annual target	Quarterly targets			
		2010/11	1st	2nd	3rd	4th
Rand value of funds transferred to NPOs delivering diversion programmes	Quarterly	R5 066 000	R1266500	R1266500	R1266500	R1266500
Number of children benefiting from crime prevention programmes	Quarterly	40 000	10 000	10 000	10 000	10 000
Number of accredited NPOs implementing diversion programmes	Annually	2	-	2	-	-

PROVINCIAL SPECIFIC PERFORMANCE INDICATORS

Performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Number of adults assessed in community courts	-	-	-	120	120	150	200
Number of adults diverted	-	-	-	30	50	100	150
Number of adults who completed diversions	-	-	-	10	10	3	2

QUARTERLY BREAKDOWN

Performance indicator	Reporting period	Annual target	Quarterly targets			
		2010/11	1st	2nd	3rd	4th
Number of adults assessed in community courts	Quarterly	120	30	30	30	30
Number of adults diverted	Quarterly	50	12	13	12	13
Number of adults who completed diversions	Quarterly	10	3	3	2	2

SUB-PROGRAMME 2.5. SERVICES TO THE PERSONS WITH DISABILITIES

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

Strategic objective	Strategic objective Indicator table	Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
		2014/15	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Provision of integrated programmes and services to persons with disabilities, families and communities	Number of people with disabilities, their families/ care givers accessing developmental social welfare services	35 000	-	-	-	10 000	15 000	20 000	22 000

SECTOR PRIORITIES PERFORMANCE INDICATORS

Performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Number of people with disabilities accessing social development services	-	-	-	10 000	15 000	20 000	22 000
Number of DSD officials including senior managements trained on disability mainstreaming	-	-	-	-	20	25	30
Number of NPOs trained on disability mainstreaming	-	-	-	-	51	56	58

QUARTERLY BREAKDOWN

Performance indicator	Reporting period	Annual target	Quarterly targets			
		2010/11	1st	2nd	3rd	4th
Number of people with disabilities accessing social development services	Quarterly	15 000	3 750	3 750	3 750	3 750
Number of DSD officials including senior managements trained on disability mainstreaming	6 monthly	20	-	10	10	-
Number of NPOs trained on disability mainstreaming	6 monthly	51	-	25	26	-

PROVINCIAL SPECIFIC PERFORMANCE INDICATORS

Performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Number of residential facilities managed by NPOs in compliance with the minimum standards	-	-	-	6	10	16	25
Number of registered protective work-shops managed by NPOs participating in the transformation programme	-	-	-	2	2	4	4
Number of people reached through awareness/ prevention/ early inter-vention programmes	-	-	-	-	35 278	37 000	40 000

QUARTERLY BREAKDOWN

Performance indicator	Reporting period	Annual target	Quarterly targets			
		2010/11	1st	2nd	3rd	4th
Number of residential facilities managed by NPOs implementing minimum standards	6 monthly	10	-	5	-	5
Number of registered protective workshops managed by NPOs participating in the transformation programme	6 monthly	2	-	1	-	1
Number of people reached through awareness/ prevention/ early intervention programmes	6 monthly	35 278	-	17 639	-	17 639

SUB-PROGRAMME 2.6. CHILD CARE AND PROTECTION SERVICES

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

Strategic objective	Strategic objective Indicator table	Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
		2014/15	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Invest in and ensure quality services to children including those in need of care and protection through facilitating the provision of a continuum of sevices that promote the well being of 97 000 children and families by March 2015.	Number of children and families in the Province who access care and protection services	97 000	-	-	-	52 500	57 500	67 000	77 000

PROGRAMME 2: SOCIAL WELFARE SERVICES

SECTOR PRIORITIES PERFORMANCE INDICATORS

Performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Number of children abused	-	-	-	-	7 000	6 500	6 000
Number of children in registered and funded partial care sites	-	-	-	67 232	70 232	73 232	76 232
Number of registered partial care sites operational	-	-	-	939	1 089	1 239	1 389
Number of children participating in ECD program	-	-	-	80 000	85 000	90 000	95 000
Number of children in registered and funded shelters managed by NPOs	-	-	-	-	191	211	231
Number of registered and funded drop in centres managed by NPOs	-	-	-	-	15	16	17
Number of children newly placed in foster care	-	-	-	-	1 536	1 636	1 736
Number of adoptions	-	-	-	-	80	80	80

QUARTERLY BREAKDOWN

Performance indicator	Reporting period	Annual target	Quarterly targets			
		2010/11	1st	2nd	3rd	4th
Number of children abused	Quarterly	7 000	1 750	1 750	1 750	1 750
Number of children in registered and funded partial care sites	Annually	70 232	-	-	-	70 232
Number of registered partial care sites operational	Annually	1 089	-	-	-	1 089
Number of children participating in ECD program	Annually	85 000	-	-	-	85 000
Number of children in registered and funded shelters managed by NPOs	Annually	191	-	-	-	191
Number of registered and funded drop in centres managed by NPOs	Annually	15	-	-	-	15
Number of children newly placed in foster care	Quarterly	1 536	384	384	384	384
Number of adoptions	Quarterly	80	20	20	20	20

PROVINCIAL PERFORMANCE INDICATORS

Performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Number of registered cluster foster care schemes	-	-	-	-	4	6	8
Number of children re-unified with their families or communities of origin	-	-	-	-	386	396	404
Number of children in registered children's homes managed by NPOs	-	-	-	-	2 118	2 128	2 138
Number of children in CYCC (temporary safe care facilities) run by Government	-	-	-	-	130	130	130
Number of children accessing registered drop in centres managed by NPOs	-	-	-	-	559	569	579
Number of reported cases of child exploitation	-	-	-	-	60	120	180
Number of reported cases of orphaned children	-	-	-	-	100	200	300
Number of children placed in foster care by government	-	-	-	-	340	680	1020
Number of children placed in foster care by registered and funded NPOs	-	-	-	-	1 424	2 848	4 272
Number of early intervention programmes	-	-	-	-	160	180	200
Number of people reached through early intervention programmes	-	-	-	-	24 000	26 000	28 000
Number of ECD centres funded by government	-	-	-	-	1 089	1 239	1 389
Number of people reached through public awareness and prevention programmes	-	-	-	-	55 000	55 500	60 000

QUARTERLY BREAKDOWN

Performance indicator	Reporting period	Annual target	Quarterly targets			
		2010/11	1st	2nd	3rd	4th
Number of registered cluster foster care schemes	Annually	4	-	-	-	4
Number of children re-unified with their families or communities of origin	Quarterly	386	96	96	96	98
Number of children in registered children's homes managed by NPOs	Annually	2 118	-	-	-	2 118
Number of children in CYCC (temporary safe care facilities) run by Government	Annually	130	-	-	-	130
Number of children accessing registered drop in centres managed by NPOs	Annually	559	-	-	-	559
Number of reported cases of child exploitation	Quarterly	60	15	15	15	15
Number of reported cases of orphaned children	Quarterly	100	25	25	25	25
Number of children placed in foster care by Government	Quarterly	340	85	85	85	85
Number of children placed in foster care by registered and funded NPOs.	Quarterly	1 424	356	356	356	356
Number of early intervention programmes	Quarterly	160	40	40	40	40
Number of people reached through early intervention programmes	Quarterly	24 000	6 000	6 000	6 000	6 000
Number of registered ECD centres funded by Government	Quarterly	1 089	977	1 015	1 053	1 089
Number of people reached through public awareness and prevention programmes	Quarterly	55 000	13 750	13 750	13 750	13 750

SUB-PROGRAMME 2.7. VICTIM EMPOWERMENT

Strategic Objective	**Victims of domestic violence, sexual and physical violence have access to continuum of services.**
Objective Statement	Contribute to the empowerment of 24 000 victims of domestic violence and reduce risk of sexual and physical violence by ensuring access to a continuum of services by March 2015.
Baseline	Number of victims accessing support services and programmes that promote victim empowerment 12 500
Justification	The Victim Empowerment programme is one of the key pillars of the National Crime Prevention Strategy that was developed in 1996. Services that counteract victimisation are currently offered by a variety of role players, both governmental and non-governmental. Currently services are inequitable especially in poor communities and rural areas. The disintegrated and uncoordinated approach to service delivery contributes to secondary victimisation. The Department of Social Development is the lead department and is responsible for the coordination the successful implementation of the Victim Empowerment Programme across various departments.
Links	• The objective is link to the National Crime Prevention Strategy and the vision of the department to create a self-reliant society. • This program links with the **strategic goal** of *'Create a caring society through developmental social welfare services'* by empowering victims and offering them opportunities to develop and promoting awareness of woman and child abuse.. • This program links with the **Sector Priority Objectives** of strengthening families and empowering women. • This program links to two **provincial strategic objectives**: Reducing crime and promoting social cohesions through creating awareness of women and child abuse.

Strategic objective	Strategic objective Indicator table	Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
		2014/15	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Victims of domestic violence, sexual and physical violence have access to continuum of services	Number of people reached that will have access to victim support services	24 000	-	-	12 500	20 800	21 900	22 500	23 000

SECTOR PRIORITIES PERFORMANCE INDICATORS

Performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Number of Government funded NPOs implementing prevention programmes for human trafficking	-	-	-	-	1	1	2
Rand value of funds transferred to NPOs delivering prevention and rehabilitation on human trafficking services	-	-	-	-	R 325 536	R 400 000	R 450 000
Number of men and boys participating in gender based violence prevention programme	-	-	-	-	750	900	1100
Number of VEP shelters	-	-		11	12	15	18

QUARTERLY BREAKDOWN

Performance indicator	Reporting period	Annual target	Quarterly targets			
		2010/11	1st	2nd	3rd	4th
Number of Government funded NPOs implementing prevention programmes for human trafficking	Annually	1	1	-	-	-
Rand value of funds transferred to NPOs delivering prevention and rehabilitation on human trafficking services	Twice per annum	R325 536	-	-	R162 768	R162 768
Number of men and boys participating in gender based violence prevention programme	Quarterly	750	187	187	188	188
Number of VEP shelters	Annually	12	-	-	-	12

PROVINCIAL PERFORMANCE INDICATORS

Performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Number of Government funded NPOs delivering services on Victim Empowerment	-	-	4	7	8	10	12
Number of registered and funded VEP shelters managed by NPOs	-	-	9	11	12	14	15
Number of clients in registered and funded VEP shelters managed by NPOs	-	-	-	2 800	2 832	3 304	3 500
Number of shelters for domestic violence managed by NPOs	-	-	11	11	12	12	12
Number of persons in registered shelters for victims of domestic violence managed by NPOs	-	-	317	650	1 000	1 300	1 600
Number of children residing in registered shelters for victims of domestic violence managed by NPOs	-	-	-	800	800	800	800
Number of victims participating in at least one program within shelters for victims of domestic violence managed by NPOs	-	-	-	650	1 000	1 300	1 600
Number of counselors working in shelters for domestic violence managed by NPOs	-	-		22	30	35	40
Number of awareness raising programmes on Victim Empowerment	-	-	-	-	7	6	10
Number of Forums established and strengthened to ensure successful implementation and coordination of the Victim Empowerment Programme	-	-	-	-	9	17	17
Number of victims of domestic violence assisted with protection orders	-	-	-	12 000	12 500	13 000	13 500
Number of sexual violence cases dealt with	-	-	-	1 500	2 000	2 500	2 500
Number of perpetrators involved in perpetrator programmes	-	-	-	50	100	150	200

QUARTERLY BREAKDOWN

Performance indicator	Reporting period	Annual target	Quarterly targets			
		2010/11	1st	2nd	3rd	4th
Number of Government funded NPOs delivering services on Victim Empowerment	Annually	8	-	-	-	8
Number of registered and funded VEP shelters managed by NPOs	Annually	12	-	-	-	12
Number of clients in registered and funded VEP shelters managed by NPOs	Annually	2 832	-	-	-	2832
Number of shelters for domestic violence managed by NPOs	Annually	12	-	-	-	12
Number of persons in registered shelters for victims of domestic violence managed by NPOs	Quarterly	1 000	250	250	250	250
Number of children residing in registered shelters for victims of domestic violence managed by NPOs	Quarterly	800	200	200	200	200
Number of victims participating in at least one program within shelters for victims of domestic violence managed by NPOs	Quarterly	1 000	250	250	250	250
Number of counselors working in shelters for domestic violence managed by NPOs	Annually	30	-	-	-	30
Number of awareness raising programmes on Victim Empowerment	Annually	7	-	-	7	-
Number of Forums established and strengthened to ensure successful implementation and coordination of the Victim Empowerment Programme	Quarterly	9	1	4	4	-
Number of victims of domestic violence assisted with protection orders	Quarterly	12 500	3125	3125	3125	3125
Number of sexual violence cases dealt with	Quarterly	2 000	500	500	500	500
Number of perpetrators involved in perpetrator programmes	6-monthly	100	-	50	-	50

SUB-PROGRAMME 2.8. HIV/AIDS

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

Strategic objective	Strategic objective Indicator table	Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
		2014/15	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Facilitate psycho-social support programmes and services to infected and affected children and families	Number of people infected and affected by HIV/AIDS accessing social development services in the province	40 000	-	-	-	30 000	20 000	25 000	30 000

PROGRAMME 2: SOCIAL WELFARE SERVICES

SECTOR PRIORITIES PERFORMANCE INDICATORS

Performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Number of DSD funded NPOs delivering HIV/AIDS prevention programmes on social behaviour change	-	-	-	-	44	44	44
Rand value of funds transferred to NPOs delivering HIV and Aids Prevention	-	-	-	-	R9 116000	R10 000000	R11 000000
Number of funded NPOs trained on social behaviour change [45]	-	-	-	-	n/a	n/a	n/a
Number of orphans and other children made vulnerable by HIV and AIDS	-	-	-	-	1400	1500	1600
Number of districts implementing the HCBC M&E system	-	-	-	-	n/a	n/a	n/a
Number of NPOs delivering skills development programmes trained	-	-	-	-	2	3	4
Number of community care givers trained[46]	-	-	-	-	n/a	n/a	n/a

QUARTERLY BREAKDOWN

Performance indicator	Reporting period	Annual target	Quarterly targets			
		2010/11	1st	2nd	3rd	4th
Number of DSD funded NPOs delivering HIV/AIDS prevention programmes on social behaviour change	Annually	44	-	-	-	44
Rand value of funds transferred to NPOs delivering HIV and Aids Prevention programmes on Social Behaviour change.	Annually	R9 116000	-	-	-	R9 116000
Number of funded NPOs trained on social behaviour change	n/a	-	-	-	-	-
Number of orphans and other children made vulnerable by HIV and AIDS	Quarterly	1 400	350	350	350	350
Number of districts implementing the HCBC M&E system	n/a	-	-	-	-	-
Number of NPOs delivering skills development programmes trained	Annually	2	-	-	-	2
Number of community care givers trained	n/a	-	-	-	-	-

PROVINCIAL SPECIFIC PERFORMANCE INDICATORS

Performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Number of behaviour modification programmes aimed at positive lifestyles	-	-	-	-	44	46	4 8
Number of beneficiaries benefiting from behaviour modification programmes	-	-	-	-	25 000	30 000	35 000
Number of facilitators trained on services such as loss, grief and bereavement	-	-	-	-	100	110	115
Number of facilitators benefited from loss, grief and bereavement training	-	-	-	-	100	110	115
Number of beneficiaries benefiting from therapeutic services	-	-	-	-	3 000	3 200	3 400

QUARTERLY BREAKDOWN

Performance indicator	Reporting period	Annual target	Quarterly targets			
		2010/11	1st	2nd	3rd	4th
Number of behaviour modification programmes aimed at positive lifestyles	6 monthly	44	-	44	-	44
Number of beneficiaries benefiting from behaviour modification programmes	6 monthly	25 000	-	12 500	-	12 500
Number of facilitators trained on services such as loss, grief and bereavement	Quarterly	100	25	25	25	25
Number of facilitators benefited from loss, grief and bereavement training	Quarterly	100	25	25	25	25
Number of beneficiaries benefiting from therapeutic services	6 monthly	3 000	-	1 500	-	1 500

SUB- PROGRAMME 2.9. SOCIAL RELIEF

Strategic Objective	To provide social relief of distress services to those affected by disasters and undue hardships.
Objective Statement	To provide humanitarian relief to 32 000 persons province wide to alleviate undue hardship and mitigate against disaster incidents by 2015.
Baseline	Number of persons receiving social relief of distress services : 7 000 persons
Justification	This project provides humanitarian assistance and psycho-social counseling to persons affected by disasters and those challenged by undue hardship.
Links	**Link with Strategic goal:** *'Create opportunities through community development services'* and *'Create a caring society through developmental social welfare services.'* Link with **Sector priority objectives** that is aligned with MTSF objectives: Tackling household poverty. Link with **provincial strategic objectives**: Alleviating Poverty. **Other links:** UN Millennium Development Goals, Poverty Alleviation strategies.

Strategic objective	Strategic objective Indicator table	Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
		2014/15	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
To provide social relief of distress services to those affected by disasters and undue hardships	Number of Persons receiving social relief of distress services	32 000		1 800	10 000	7 000	5 000	5 070	5 100

PROVINCIAL SPECIFIC PERFORMANCE INDICATORS

Performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Number of social relief applications approved / recommended	-	1 500	2 000	2 000	2 000	2 050	2 100
Number of individuals benefitting from social relief programmes	-	-	-	-	2500	2800	2900
Rand value of social relief paid to beneficiaries	-	-	R9 200 000	R10 00 0000	R10 000 000	R10 000 000	R10 000 000
Number of persons experiencing undue hardship receiving social relief of distress	-	300	500	5 000	2 500	2 800	3 200

QUARTERLY BREAKDOWN

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1st	2nd	3rd	4th
Number of social relief applications approved / recommended	Quarterly	2 000	500	500	500	500
Number of individuals benefitting from social relief programmes	Quarterly	2500	600	1200	1850	2500
Rand value of social relief paid to beneficiaries	Quarterly	10 000 000	2 500000	2 500 000	2 500 000	2 500 000
Number of persons experiencing undue hardship receiving social relief of distress	Quarterly	2 500	500	1 000	1 200	2 500

SUB-PROGRAMME 2.10. CARE AND SUPPORT SERVICES TO FAMILIES

Strategic Objective	Integrated and targeted interventions focusing on building resilient families
Objective Statement	To support and strengthen family and community interventions that foster social cohesion by providing integrated and targeted interventions focusing on building resilience for 82 641 families thereby improving their quality of life by March 2015.
Baseline	The number of families that access and participate in developmental social welfare services that promote family preservation: 67180
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 neighborhoods and communities support them
Links ·	This programme is linked to the **Departmental strategic goal** of *'Create a caring society through developmental social welfare services'* by building functional and resilient families and communities that are able to care for and protect one another. • This program is also linked to the **Provincial Strategic objective** of increasing Social Cohesion by using the family strengthening approach that leads to strong neighbourhoods and strong communities. • This program is in line with the **Sector Priority Objectives** that is aligned with MTSF objectives by supporting the theme of Social Cohesion by support and strengthening families.

Strategic objective	Strategic objective Indicator table	Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
		2014/15	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Integrated and targeted interventions focusing on building resilient families	The number of families accessing develop-mental social welfare services that strengthens families and communities and build social cohesion	82 641	-	-	-	67 180	70 027	76 870	80 000

SECTOR PRIORITIES PERFORMANCE INDICATORS

Performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Number of Government funded NPOs providing services on care and support to families	-	-	-	58	56	60	60
Number of families participating in family preservation services	-	-	-	2 240	2560	3200	3200
Number of families at risk receiving crisis intervention services	-	-	-	2 880	3200	3840	5120

QUARTERLY BREAKDOWN

Performance indicator	Reporting period	Annual target	Quarterly targets			
		2010/11	1st	2nd	3rd	4th
Number of Government funded NPOs providing services on care and support to families	Annually	56	-	-	-	56
Number of families participating in family preservation services	Quarterly	2 560	640	640	640	640
Number of families at risk receiving crisis intervention services	Quarterly	3 200	800	800	800	800

PROVINCIAL SPECIFIC PERFORMANCE INDICATORS

Performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Number of programmes that create awareness of services to families	-	-	-	1	4	7	12
Number of people reached through family awareness programmes	-	-	-	3 000	7 000	14 000	21 000
Number of participants in Fatherhood workshops and programmes reached	-	-	-	-	480	900	1 200
Number of districts where Integrated Programmes for Vulnerable Families is implemented	-	-	-	2	4	8	16
Number of service providers trained in Family Preservation		-	-	-	60	60	60
Number of parents reached through Positive Parenting workshops	-	-	-	400	960	1 440	1 920

PROGRAMME 2: SOCIAL WELFARE SERVICES

QUARTERLY BREAKDOWN

Performance indicator	Reporting period	Annual target	Quarterly targets			
		2010/11	1st	2nd	3rd	4th
Number of programmes that create awareness of services to families	Annually	4	4	-	-	-
Number of people reached through family awareness programmes	Annually	7 000	7 000	-	-	-
Number of participants in Fatherhood workshops and programmes reached	Quarterly	480	100	140	140	100
Number of districts where Integrated Programmes for Vulnerable Families is implemented	Twice per annum	4	-	2	2	-
Number of service providers trained in family preservation	Quarterly	60	15	15	15	15
Number of parents reached through Positive Parenting workshops	Quarterly	960	150	330	150	330

TABLE 5: SUMMARY OF PAYMENTS AND ESTIMATES – PROGRAMME 2: SOCIAL WELFARE SERVICES

| Sub-programme R'000 | Outcome | | | | | | Medium-term estimate | | | |
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Main appro-priation 2009/10	Adjusted appro-priation 2009/10	Revised estimate 2009/10	2010/11	2011/12	2012/13	% Change from Revised estimate 2009/10
1. Professional and Administration Support	10 119	107 772	123 660	138 699	159 745	168 065	236 542	285 079	311 270	40.74
2. Substance Abuse, Prevention and Rehabilitation NGO & NPO Support (Transfer payments)	32 655	37 921	66 123	52 613	48 896	49 538	59 236	79 381	71 708	19.58
Institutions	22 056	22 668	20 901	23 884	25 698	25 698	31 842	33 842	34 996	23.91
Professional	9 880	12 088	13 622	14 608	14 707	15 349	16 273	17 285	18 337	6.02
Support Services	719	3 165	31 600	14 121	8 491	8 491	11 121	28 254	18 375	30.97
3. Care and Service to Older Persons NGO & NPO Support (Transfer payments)	96 044	116 005	140 029	143 499	142 948	142 948	137 508	140 383	143 403	(3.81)
	96 044	116 005	140 029	143 499	142 948	142 948	137 508	140 383	143 403	(3.81)
4. Crime Prevention and Support NGO & NPO Support (Transfer payments)	87 617	94 984	101 794	110 685	116 354	116 825	116 259	122 260	129 338	(0.48)
	5 128	6 485	6 635	7 066	7 066	7 066	5 066	5 150	5 300	(28.30)
Institutions	62 039	67 422	72 295	79 269	84 938	85 409	85 260	89 725	95 284	(0.17)
Professional Support Services	20 450	21 077	22 864	24 350	24 350	24 350	25 933	27 385	28 754	6.50
5. Services to the Persons with Disabilities NGO & NPO Support (Transfer payments)	33 272	38 387	48 769	50 858	50 858	50 858	46 293	48 787	51 666	(8.98)
	33 272	38 387	48 769	50 858	50 858	50 858	46 293	48 787	51 666	(8.98)

Sub-programme R'000	Outcome			Medium-term estimate						
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Main appro-priation 2009/10	Adjusted appro-priation 2009/10	Revised estimate 2009/10	2010/11	2011/12	2012/13	% Change from Revised estimate 2009/10
6. Child Care and Protection Services NGO & NPO Support (Transfer payments)	163 901	220 745	291 368	339 075	334 075	334 075	**345 931**	354 637	374 944	3.55
	163 901	220 745	291 368	339 075	334 075	334 075	**345 931**	354 637	374 944	3.55
7. Victim Empowerment NGO & NPO Support (Transfer payments)	3 861	4 686	7 670	7 664	7 664	7 664	**6 964**	7 199	7 441	(9.13)
	3 861	4 686	7 670	7 664	7 664	7 664	**6 964**	7 199	7 441	(9.13)
8. HIV and Aids NGO & NPO Support (Transfer payments)	11 111	15 910	20 913	23 903	23 903	23 903	**9 116**	9 647	10 199	(61.86)
	11 111	15 910	20 913	23 903	23 903	23 903	**9 116**	9 647	10 199	(61.86)
9. Social Relief NGO & NPO Support (Transfer payments)	41		16 738		500	599				(100.00)
	41		16 738		500	599				(100.00)
10. Care and Support Services to Families NGO & NPO Support (Transfer payments)	21 599	28 658	33 731	36 037	36 037	36 037	**33 795**	35 730	36 117	(6.22)
	21 599	28 658	33 731	36 037	36 037	36 037	**33 795**	35 730	36 117	(6.22)
Total payments and estimates	460 220	665 068	850 795	903 033	920 980	930 512	**991 644**	1 083 103	1 136 086	6.57

TABLE 6: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATIONS– PROGRAMME 2: SOCIAL WELFARE SERVICES

Economic classification R'000	Outcome			Main appro-priation 2009/10	Adjusted appro-priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	% Change from Revised estimate 2009/10	2011/12	2012/13
Current payments	103 309	212 787	249 546	268 530	291 492	300 352	375 309	24.96%	437 328	472 720
Compensation of employees	59 422	151 470	182 085	186 254	215 662	224 522	274 111	22.09%	316 971	345 038
Goods and services	43 887	61 317	67 461	82 276	75 830	75 830	101 198	33.45%	120 357	127 682
Transfers and subsidies to	356 727	451 422	590 672	631 083	627 907	628 579	616 015	-2.00%	634 775	663 366
Provinces and municipalities	38									
Non-profit institutions	352 339	445 093	585 311	626 083	622 346	622 346	611 015	-1.82%	629 275	657 366
Households	4 350	6 329	5 361	5 000	5 561	6 233	5 000	-19.78%	5 500	6 000
Payments for capital assets	184	859	27 390	3 420	1 581	1 581	320	-79.76%	11 000	
Buildings and other fixed structures			27 382	3 100		1 100	320	-70.91%	11 000	
Machinery and equipment	184	859	8	320	1 581	481		-100.00%		
Total economic classification	460 220	665 068	867 608	903 033	920 980	930 512	991 644	6.57%	1 083 103	1 136 086

PROGRAMME 3: DEVELOPMENT AND RESEARCH
PURPOSE

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

SUB-PROGRAMME 3.2. YOUTH DEVELOPMENT

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

Strategic objective	Strategic objective Performance Indicator	Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
		2014/15	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Provision of a range of integrated quality youth development services targeting at risk youth	Number of youth in youth skills development programmes	150 000	-	-	-	48 000	48 000	50 000	100 000

SECTOR PRIORITIES PERFORMANCE INDICATOR

Performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Number of youth participating in the Masupatsela Youth Pioneer Programme	-	-	-	160	n/a	n/a	n/a
Number of youth participating in NYS	-	-	-	100	n/a	200	250
Number of youth who are linked to economic opportunities	-	-	-	200	445	500	600
Number of youth NPOs trained on IDP processes	-	-	-	n/a	6	6	12
Number of profiled NPOs delivering youth development services	-	-	-	n/a	n/a	16	32
Number of NPO workers trained on youth development services	-	-	-	n/a	30	16	20

QUARTERLY BREAKDOWN

Performance indicator	Reporting period	Annual target	Quarterly targets			
		2010/11	1st	2nd	3rd	4th
Number of youth participating in the Masupatsela Youth Pioneer Programme	-	n/a	-	-	-	-
Number of youth participating in NYS	-	n/a	-	-	-	-
Number of youth who are linked to economic opportunities	Quarterly	445	115	110	110	110
Number of youth NPOs trained on IDP processes	-	6	-	-	-	6
Number of profiled NPOs delivering youth development services	-	n/a	-	-	-	-
Number of NPO workers trained on youth development services	Quarterly	30	6	6	6	12

PROVINCIAL SPECIFIC PERFORMANCE INDICATOR

Performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Number of local youth forums	-	-	-	8	16	16	16
Number of local youth focal points	-	-	-	23	32	32	32
Number of youth in skills development and other programmes	-	-	-	48 000	48 000	50 000	10 0000
Number of skill exhibitions for youth	-	-	-	-	1	1	1

PROGRAMME 3: DEVELOPMENT AND RESEARCH

QUARTERLY BREAKDOWN

Performance indicator	Reporting period	Annual target	Quarterly targets			
		2010/11	1st	2nd	3rd	4th
Number of local youth forums	Quarterly	16	4	4	4	4
Number of local youth focal points	Quarterly	32	8	8	8	8
Number of youth in skills development and other programmes	Quarterly	48 000	12 000	12 000	12 000	12 000
Number of skill exhibitions for youth	Annually	1	1	-	-	-

SUB-PROGRAMME 3.3. SUSTAINABLE LIVELIHOOD

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

Strategic objective	Strategic objective Performance Indicator	Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
		2014/15	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Implemen-tation of poverty alleviation and reduction interven-tions	Number of funded pro-grammes	80	46	40	50	55	60	65	70
	Number of beneficiar-ies reached	90 000	550	400	65 000	75 000	80 000	85 000	90 000

SECTOR PRIORITIES PERFORMANCE INDICATORS

Performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Number of households in poor wards profiled	-	-	-	5 000	25 000	100 000	150 000
Number of poor households benefiting from poverty reduction programmes	-	-	-	8 000	10 000	15 000	20 000
Number of Social Cooperatives established	-	-	-	-	-	-	-
Number of Food Banks established	-	-	-	1 [47]	-	-	-
Number of food bank beneficiaries	-	-	-	-	-	-	-
Number of CDPs trained on IDP processes	-	-	-	-	-	-	-

QUARTERLY BREAKDOWN

Performance indicator	Reporting period	Annual target	Quarterly targets			
		2010/11	1st	2nd	3rd	4th
Number of households in poor wards profiled	Quarterly	25 000	8 000	7 000	6 000	4 000
Number of poor households benefiting from poverty reduction programmes	Quarterly	10 000	2 500	2 500	2 500	2 500
Number of Social Cooperatives established	-	-	-	-	-	-
Number of Food Banks established	-	-	-	-	-	-
Number of food bank beneficiaries	-	-	-	-	-	-
Number of CDPs trained on IDP processes	-	-	-	-	-	-

PROVINCIAL SPECIFIC PERFORMANCE INDICATOR

Performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Number of people reached through Community Nutrition and Development Centres (CNDC)	-	-	60 000	70 000	74 700	80 000	85 000
Number of CNDCs in operation	-	-	150	200	300	350	400
Number of income generation programs that will target beneficiaries from CNDCs	-	-	75	100	200	250	300
Number of CNDC beneficiaries that are in income generation programmes	-	250	100	180	230	250	300
Number of people reached through income security interventions	10	100	150	250	300	400	500
Number of identified poor wards	-	-	-	10	18	30	40
Number of households profiled in the identified wards	-	-	-	5 000	25 000	37 000	52 000

QUARTERLY BREAKDOWN

Performance indicator	Reporting period	Annual target	Quarterly targets			
		2010/11	1st	2nd	3rd	4th
Number of people reached through Community Nutrition and Development Centres (CNDC)	Quarterly	74 700	60 000	69 000	72 000	74 700
Number of CNDCs in operation	Quarterly	300	255	265	280	300
Number of income generation programs that will target beneficiaries from CNDCs	Quarterly	200	75	100	150	200
Number of beneficiaries (CNDC) that are in income generation programmes	Quarterly	230	100	180	200	230
Number of people reached through income security interventions	Quarterly	300	250	280	285	300
Number of identified poor wards	Quarterly	18	6	5	4	3
Number of households profiled in the identified wards	Quarterly	25 000	8 000	7 000	6 000	4 000

SUB-PROGRAMME 3.4. INSTITUTIONAL CAPACITY BUILDING AND SUPPORT (ICB)

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

Strategic objective	Strategic objective Performance Indicator	Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
		2014/15	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Capacity development and support service to all funded NPOs and identified indigenous civil society organisations (emerging CBOs)	Number of NPO/CBOs capacity enhancement and support services provided	1 140	225	200	165	165	730	980	1 140

SECTOR SPECIFIC PERFORMANCE INDICATOR

Performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Number of Provincial Officials trained on work management model or NPOs	-	-	-	-	-	-	-
% of DSD funded NPOs complying to norms and Standards	-	-	-	82%	100%	100%	100%
Rand value of funds transferred to NPOs	R6 683	R3 309	R3 328	R1m	R2m	R3m	R4m
Number of NPOs complying with the NPO Act	-	-	-	-	-	-	-
Number of NPOs capacitated according to the Capacity building framework	225	200	165	165	730	980	1 140

QUARTERLY BREAKDOWN

Performance indicator	Reporting period	Annual target	Quarterly targets			
		2010/11	1st	2nd	3rd	4th
Number of Provincial Officials trained on work management model or NPOs	-	-	-	-	-	-
% of DSD funded NPOs complying to norms and Standards	Quarterly	100%	25%	25%	25%	25%
Rand value of funds transferred to NPOs	Quarterly	R2m	R500 000	R500 000	R500 000	R500 000
Number of NPOs complying with the NPO Act	-	-	-	-	-	-
Number of NPOs capacitated according to the Capacity building framework	Quarterly	730	183	183	183	183

PROVINCIAL SPECIFIC PERFORMANCE INDICATOR

Performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Number of in-crisis NPOs & CBOs assisted through rapid response interventions	160	80	40	40	30	20	20
Number of at-risk NPOs & CBOs accessing Capacity Enhancement Support services	65	120	125	125	500	660	720
Number of Community Development Practitioners trained	-	-	-	-	16	16	16
No of NPOs accessing web-based registration support services	-	-	-	-	200	300	400
Number of NPOs and CBOs furnished with information toolkits	-	-	-	-	1 950	-	-

QUARTERLY BREAKDOWN

Performance indicator	Reporting period	Annual target	Quarterly targets			
		2010/11	1st	2nd	3rd	4th
Number of in-crisis NPOs & CBOs assisted through rapid response interventions	Annually	3 0	-	-	3 0	-
Number of at-risk NPOs & CBOs accessing Capacity Enhancement Support services	Quarterly	500	125	125	125	125
Number of CDPs and Supervisors re-orientated and upskilled to provide support to NPO sector	Quarterly	16	16	16	16	16
No of NPOs accessing web-based registration support services	Quarterly	200	50	50	50	50
Number of NPOs and CBOs furnished with information toolkits	Annually	1 950	-	1 950	-	-

SUB-PROGRAMME 3.5. RESEARCH AND DEMOGRAPHY

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

Strategic objective	Strategic objective Performance Indicator	Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
		2014/15	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
To facilitate, conduct and manage population development and social development research.	Number of social and population research reports to facilitate government planning per annum.	10	-	7	8	8	10	10	10

SECTOR PRIORITIES PERFORMANCE INDICATOR

Performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Number of research projects in progress	-	7	8	10	6	10	10
Number of demographic profiles and analysis reports completed	-	-	-	50	50	50	50
Number of research reports completed and information disseminated	-	7	8	10	10	10	10
Number of capacity building training workshops conducted	-	-	-	6	6	6	6
Number of stakeholders who participated in capacity building training	-	-	-	40	40	40	40

QUARTERLY BREAKDOWN

Performance indicator	Reporting period	Annual target	Quarterly targets			
		2010/11	1st	2nd	3rd	4th
Number of research projects in progress	Quarterly	6	4	6	6	6
Number of demographic profiles and analysis reports completed	Quarterly	50	12	22	6	10
Number of research reports completed and information disseminated	Quarterly	10	2	2	2	4
Number of capacity building training workshops conducted	Quarterly	6	1	2	2	1
Number of stakeholders who participated in capacity building training	Quarterly	40	10	10	10	10

SUB-PROGRAMME 3.6. POPULATION CAPACITY AND ADVOCACY

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

Strategic objective	Strategic objective Performance Indicator	Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
		2014/15	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Population advocacy and capacity building in respect of demo-graphic and population trends	Number of persons trained in population capacity per annum	36	24	24	24	24	30	36	36
	Number of persons attending advocacy workshops per annum	200	150	150	150	150	150	200	200

SECTOR PRIORITIES PERFORMANCE INDICATORS

Performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Number of dissemination workshops or seminars for population and development conducted	9	9	9	9	9	9	9
Number of stakeholders who participated in dissemination workshops or seminars for population and development	150	150	150	150	200	200	200
Number of advocacy, information, education and communication activities implemented to support population policy implementation	5	5	5	5	5	5	5
Cost of materials and books procured	-	-	-	R100 000	R120000	R150000	R150000

QUARTERLY BREAKDOWN

Performance indicator	Reporting period	Annual target	Quarterly targets			
		2010/11	1st	2nd	3rd	4th
Number of dissemination workshops or seminars for population and development conducted	Quarterly	9	3	3	1	2
Number of stakeholders who participated in dissemination workshops or seminars for population and development	Quarterly	200	75	75	25	25
Number of advocacy, information, education and communication activities implemented to support population policy implementation	Quarterly	5	1	2	1	1
Cost of materials and books procured	Quarterly	R100 000	R40 000	R40 000	R20 000	R0

TABLE 7: SUMMARY OF PAYMENTS AND ESTIMATES – PROGRAMME 3: DEVELOPMENT AND RESEARCH

Sub-programme R'000	Outcome			Main appro-priation 2009/10	Adjusted appro-priation 2009/10	Revised estimate 2009/10	Medium-term estimate			% Change from Revised estimate 2009/10
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13	
1. Professional and Administration Support	6 717	16 852	17 284	13 363	14 835	14 667	12 300	12 702	13 807	(16.14)
2. Youth Development	6 941	7 844	13 761	15 942	15 942	15 942	1 000	1 000	1 000	(93.73)
3. Sustainable Livelihood	32 534	31 626	32 907	33 618	33 076	33 076	29 725	32 803	34 699	(10.13)
4. Institutional Capacity Building and Support	17 926	9 809	11 328	11 307	11 307	11 392	1 000	1 100	1 200	(91.22)
5. Research and Demography	3 547	3 709	3 794	4 393	4 063	3 971	4 393	4 696	4 896	10.63
6. Population Capacity Development and Advocacy	436	505	310	575	575	575	575	607	637	0.00%
Total payments & estimates	68 101	70 345	79 384	79 198	79 798	79 623	48 993	52 908	56 239	(38.47)

TABLE 8: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION – PROGRAMME 3: DEVELOPMENT AND RESEARCH

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Main appro-priation 2009/10	Adjusted appro-priation 2009/10	Revised estimate 2009/10	2010/11	% Change from Revised estimate 2009/10	2011/12	2012/13
Current Payments	12 768	19 654	22 281	16 844	15 684	15 456	15 893	2.83%	16 876	17 932
Compensation of employees	7 259	10 124	10 305	6 856	6 244	6 061	6 879	13.50%	7 466	8 133
Goods and services	5 509	9 240	11 976	9 988	9 440	9 395	9 014	-4.06%	9 410	9 799
Transfers and subsidies to	55 333	48 079	56 205	59 854	59 854	59 907	30 900	-48.42%	34 032	35 984
Provinces and municipalities	10 005	6 500	8 000	8 000	8 000	8 000		-100%		
Non-profit institutions	45 328	41 567	48 205	51 854	51 854	51 907	30 900	-40.47%	34 032	35 984
Households		12								
Payments for capital assets		2 902	1 614	2 500	4 260	4 260	2 200	-48.36%	2 000	2 323
machinery and equipment		2 902	1 614	2 500	4 260	4 260	2 200	-48.36%	2 000	2 323
Total economic classification	68 101	70 345	80 100	79 198	79 798	79 623	48 993	-38.47%	52 908	56 239

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

TABLE 9. LINKS TO LONG-TERM INFRASTRUCTURE PLAN

No	Project name	Programme	Municipality	Project description/ type of structure	Outputs	Estimated project cost	Expenditure to date (if any)	Project duration	
								Start	Finish
1.	**New and replacement assets (R thousand)**								
1	West Coast Rehabilita- tion Centre	2	Matzikama	Rehabilita- tion Centre	Rehab. Centre established	14,000,000		Apr-10	Mar-11
Total new and replacement assets						**14,000,000**			
2.	**Maintenance and repairs (R thousand)**								
1	Repairs and maintenance	1	Various	Day to day Capital	Repairs and Maintenance	18,682,763		Apr-10	Mar-11
Total maintenance and repairs						**18,682,763**			
3.	**Upgrades and additions (R thousand)**								
1	Atlantis Local Office	1	City of Cape	District Office Cape Town	Established District Office	1,000,000		Apr-10	Jun-10
Total upgrades and additions						**1,000,000**			
4.	**Rehabilitation, renovations and refurbishments (R thousand)**								
1	Refurbish- ment	1	George Cape Town	Refurbishment/ Rehabilitation	District Office and Facilities	17,975,828		Apr-10	Mar-11
Total rehabilitation, renovations and refurbishments						**17,975,828**			

9. CONDITIONAL GRANTS
None

10. PUBLIC ENTITIES
None

11. PUBLIC-PRIVATE PARTNERSHIPS
None

Appendices

APPENDIX 1
INDICATOR TABLES:

CFO Component

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

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

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

New indicator	New
Desired performance	Targeted performance desired
Indicator responsibility	Director

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

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

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

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

Supply Chain Management

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

Strategic objective indicator title	Asset Register in place and maintained (Movable)
Short definition	Asset Register complete and reconciled to Annual Financial Statement
Purpose/importance	This performance indicator addresses the clean and effective financial administration and linked to an accurate and complete asset register through effective and efficient management and utilisation of movable assets and to ensure full compliance to S38 and S 45 of the PFMA in order to get a clean report from the Auditor-General (Unqualified Report) for the department
Source/collection of data	Asset Register; LOGIS Business Information System / LOGIS Report; and BAS Reports; Annual Financial Statement Guideline and Asset Management Learner Guide/Framework
Method of calculation	Monthly verification of reconciled information
Data limitations	Systems error transactions kept on hold to be resolved by National Treasury

Type of indicator	Output indicator measuring effectiveness and efficiency
Calculation type	The reported performance is cumulative
Reporting cycle	This indicator is reported on a monthly basis
New indicator	No
Desired performance	The actual targeted performance preferred
Indicator responsibility	Asset Management - Manager

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

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

Indicator title	An Effective Monitoring and Evaluation Framework for Supply Chain Management
Short definition	Monitoring of Supply Chain Management policy, processes and contract assessments

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

Monitoring and Evaluation

Strategic objective Indicator title	Number of Performance Monitoring conducted.
Short definition	Through assessing, monitoring and evaluating departmental programmes, entities and funded organisations the department will be informed whether the latter entities are on track and comply with service delivery agreements and policy prescripts and mandates.
Purpose/importance	Performance assessment, monitoring and evaluation.
Source/collection of data	Information comes from district offices, programme managers and funded organisations
Method of calculation	Counting of each district office, programme and clustered funded organisations assessed.
Data limitations	None
Type of indicator	Output indicator
Calculation type	Non-cumulative
Reporting cycle	Quarterly and Annually
New Indicator	Yes
Desired performance	Desirable to exceed the actual target
Indicator responsibility	Director M&E

Strategic objective Indicator title	Number of Social Value Impact Evaluation conducted over the MTEF period.
Short definition	This process will assist the Department in measuring the impact service delivery has made in the lives of beneficiaries and the community at large.
Purpose/importance	Ensures the measuring of value for money and quality of processes against investments made.
Source/collection of data	Information comes from the Departmental entities and funded organisations. It is collected through utilising our monitoring tools and customer satisfaction surveys.
Method of calculation	The indicator is calculated based on the number of monitoring and evaluations conducted qualitative and quantitative analysis reports.
Data limitations	Unreliable verification sources.
Type of indicator	Output and outcome indicator
Calculation type	Non-cumulative
Reporting cycle	The indicator is reported annually
New indicator	Yes

Desired performance	Desirable to meet the actual target
Indicator responsibility	Director M&E

Sub-Programme 2.2 Substance Abuse, Prevention and Rehabilitation

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

Indicator title	Number of substance abuse treatment centres run by Government
Short definition	This is the number of substance abuse residential treatment centres
Purpose/importance	Indicator tells us about number of substance abuse treatment centres run by Government
Source/collection of data	The data is collecting from all residential treatment centres through non-financial data reports submitted to department.
Method of calculation	Head counting of treatment centres
Data limitations	Reliability of the information depends on records kept by Government
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	To improve accessibility of treatment services by Government
Indicator responsibility	Programme manager

Indicator title	Number of substance abuse treatment centres run by NPOs
Short definition	This is the number of substance abuse residential treatment centres
Purpose/importance	Indicator tells us about number of substance abuse treatment centres run by NPOs
Source/collection of data	The data is collecting from all residential treatment centres through non-financial data reports submitted to department.
Method of calculation	Head counting of treatment centres
Data limitations	Reliability of the information depends on records kept by Government
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually

New indicator	Yes
Desired performance	To improve accessibility of treatment services by NPOs
Indicator responsibility	Programme manager

Indicator title	Number of patients accessing treatment centres managed by Government
Short definition	This is the number of actual patients who completed treatment
Purpose/importance	The program is to ensure accessibility to treatment services.
Source/collection of data	Data is collected on quarterly through non-financial data template
Method of calculation	Head count according to capacity of the programme cycle
Data limitations	Reliability of the information depends on records kept by Government
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Effective utilisation of bed space available
Indicator responsibility	Programme manager

Indicator title	Number of patients accessing treatment centres managed by NPO
Short definition	This is the number of actual patients who completed treatment
Purpose/importance	The program is to ensure accessibility to treatment services.
Source/collection of data	Data is collected on quarterly through non-financial data template
Method of calculation	Head count according to capacity of the programme cycle
Data limitations	Reliability of the information depends on records kept by NPO
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Effective utilisation of bed space available
Indicator responsibility	Programme manager

Indicator title	Number of suitable qualified professionals employed by NPO treatment centres
Short definition	This refers to professionals who have been trained on special accredited courses on substance abuse
Purpose/importance	It is a specialised service
Source/collection of data	Data is collected 6 monthly from the NPOs
Method of calculation	Head counting of number of professionals trained
Data limitations	Lack of accredited courses
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	6 Monthly
New indicator	Yes
Desired performance	Indicates the number of trained professionals
Indicator responsibility	Programme manager

Indicator title	Number of suitable qualified professionals employed by Government treatment centres
Short definition	This refers to professionals who have been trained on special accredited courses on substance abuse
Purpose/importance	It is a specialised service
Source/collection of data	Data is collected 6 monthly from the NPOs
Method of calculation	Head counting of number of professionals trained
Data limitations	Lack of accredited courses
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	6 Monthly
New indicator	Yes
Desired performance	Indicates the number of trained professionals
Indicator responsibility	Programme manager

Indicator title	Number of community based treatment services funded
Short definition	This is the number of actual community based treatment services funded
Purpose/importance	The program is to ensure accessibility to treatment services.
Source/collection of data	Data is collected on quarterly through non-financial data template
Method of calculation	Head count according to capacity of the programme cycle
Data limitations	Reliability of the information depends on records kept by NPOs
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Indicates the number of patients that actually completed community based treatment service
Indicator responsibility	Programme manager

Indicator title	Number of clients utilising community based treatment services
Short definition	This refers to the actual number of clients attended and completed community based treatment
Purpose/importance	It is a statutory function that is dictated by the Prevention and Treatment of Dependency Act
Source/collection of data	Data is collected quarterly through non-financial data template
Method of calculation	The data is collected from NPO based on target planned
Data limitations	Depends on the records kept by NPOs
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Indicates the number of clients attended and completed community based treatment
Indicator responsibility	Programme manager

Indicator title	Number of clients accessing early intervention services
Short definition	Clients accessing counselling, motivational interviewing to mitigate the at-risk behaviour associated with misuse of substances

Purpose/importance	It intervenes on early stages of misuse to prevent addiction
Source/collection of data	Data is collected quarterly from the NPOs
Method of calculation	The data is collected from the NPOs
Data limitations	Depends on the records kept by NPOs
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Indicates the number of clients accessing early intervention services
Indicator responsibility	Programme manager

Indicator title	Number of suitable qualified professionals employed in community based treatment services
Short definition	This refers to professionals who have been trained on special accredited courses on substance abuse
Purpose/importance	It is a specialised service
Source/collection of data	Data is collected 6 monthly from the NPOs
Method of calculation	Head counting of number of professionals trained
Data limitations	Lack of accredited courses
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	6 Monthly
New indicator	Yes
Desired performance	Indicates the number of trained professionals
Indicator responsibility	Programme manager

Indicator title	Number of Government social workers/probation officers trained on university continuing course on addiction
Short definition	This is the actual number of professionals in Government trained on short courses on substance abuse accredited short courses
Purpose/importance	The course must be accredited
Source/collection of data	Data is collected annually from the service provider
Method of calculation	The data is collected from the service provider
Data limitations	Availability of universities as well as the amount of work required to develop the curriculum
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Indicates the availability of accredited courses in the field
Indicator responsibility	Programme manager

Indicator title	Social work addiction curriculum developed and implemented in partnership with Universities
Short definition	This is a development of a curriculum for professionals in the field
Purpose/importance	The course must be accredited
Source/collection of data	Data is collected annually from the service provider

Method of calculation	The data is collected from the service provider
Data limitations	Availability of universities as well as the amount of work required to develop the curriculum
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Indicates the availability of accredited courses in the field
Indicator responsibility	Programme manager

Indicator title	Number of treatment track teams set up in districts
Short definition	This number indicates the programmes available to track the movement of clients through the continuum of care
Purpose/importance	To prevent as well as to count the relapse rate
Source/collection of data	Data is collected quarterly from the service provider
Method of calculation	The data is collected from the service provider
Data limitations	Availability of partners to partner with the department on this indicator
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Indicates the number of free treatment made available by the State to the public
Indicator responsibility	Programme manager

Indicator title	Number of Western Cape Substance Abuse Forum meetings
Short definition	This is a network of service providers in the field of substance abuse services in the Western Cape Province
Purpose/importance	It is a statutory function that is dictated by the Prevention and Treatment of Dependency Act
Source/collection of data	Data is collected annually from the programme manager
Method of calculation	The data is collected from the programme manager
Data limitations	There are none
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	6 Monthly
New indicator	Yes
Desired performance	Indicates the co-ordination of services in the field
Indicator responsibility	Programme manager

Indicator title	Number of NPOs funded for aftercare
Short definition	This indicates the number of organisations who are providing specific services in order to integrate clients back to communities after completion of treatment
Purpose/importance	It is a function that is dictated by the Prevention and Treatment of Dependency Act
Source/collection of data	Data is collected annually from the NPO
Method of calculation	The data is collected from the NPO
Data limitations	No limitations

Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Indicates the number of NPOs funded for aftercare
Indicator responsibility	Programme manager

Indicator title	Number of beneficiaries accessing aftercare services from NPOs
Short definition	This is the actual number of clients that attends specified reintegration programme at an NPO after treatment
Purpose/importance	It is a function that is dictated by the Prevention and Treatment of Dependency Act
Source/collection of data	Data is collected quarterly from the NPO
Method of calculation	The data is collected from the NPO
Data limitations	Data and records kept by NPOs
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Indicates the number of clients that attends specified reintegration programme at an NPO after treatment
Indicator responsibility	NPOs

Indicator title	Number of beneficiaries accessing Government aftercare services
Short definition	This is the actual number of clients that attends specified reintegration programme after attending Government treatment programme
Purpose/importance	It is a function that is dictated by the Prevention and Treatment of Dependency Act
Source/collection of data	Data is collected quarterly from the Government treatment centres
Method of calculation	The data is collected from the Government treatment centres
Data limitations	There are none
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Indicates the number of clients that attends specified reintegration programme after attending Government treatment programme
Indicator responsibility	Programme manager

Sub-Programme 2.3. Care and services to Older Persons

Strategic Objective Indicator title	Number of vulnerable older persons with access to quality social development service in the province
Short definition	This indicator counts the number of older persons accessing quality services
Purpose/importance	The indicator reflects the extent to which older persons access senior clubs receive services to care, support and protect them
Source/collection of data	Register of older persons accessing services from contracted service providers

Method of calculation	Individual counting of the number of older persons in register per accessed programme
Data limitations	Dependent on the accuracy of the registers
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual planned level of performance desirable
Indicator responsibility	Programme Manager

Indicator title	Awareness /Prevention and Educational Programmes
Short definition	The number of awareness/prevention and educational programmes in terms of the rights and protection, care and support of older persons in accordance with the Older Persons Act no13 0f 2006 within the reporting period (i.e. the count excludes those that are not funded by government)
Purpose/importance	Benchmark enables the department to track how many awareness and educational workshops took place within the Public, Government, community, NPO sector and with registered social workers
Source/collection of data	Manual registers
Method of calculation	Simple count
Data limitations	Dependent on the accuracy of the registers
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Increase in the number of awareness and educational programmes
Indicator responsibility	Programme officer

Indicator title	Reported cases of older persons abuse
Short definition	The number of reported cases of older persons abuse within the reporting period (i.e. the count includes reported abuse cases at district offices and NGO sector)
Purpose/importance	Benchmark enables the department to track how many older persons abuse cases are reported in order to align and adjust protection plans to sustain and improve a protective environment for older persons.
Source/collection of data	Manual registers
Method of calculation	Simple count
Data limitations	Dependent on the accuracy of the registers
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Reduction in older persons abuse cases
Indicator responsibility	Programme officer

Indicator title	Older persons accessing senior clubs
Short definition	The number of older persons accessing senior clubs receiving services to care, support and protect them within the reporting period (i.e. the count include those that are not funded by government)

Purpose/importance	Benchmark enables the department to track how many vulnerable older persons receive services within the community
Source/collection of data	Manual registers
Method of calculation	Simple count
Data limitations	Dependent on the accuracy of the registers
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Access to basic services for older persons within the community and to upgrade the clubs to registered NPO service centres
Indicator responsibility	Programme officer

Indicator title	Number of networks in the older person's sector strengthened and maintained
Short definition	The number of networks strengthened and maintained within the Older Persons Sector in order to ensure the rights and protection, care and support of Older Persons in accordance with the Older Persons Act no13 0f 2006 within the reporting period.
Purpose/importance	Benchmark enables the department to track how many networks are in place within the Public, Government, Community, and NPO sector in order to ensure social cohesion and effective service delivery.
Source/collection of data	Manual registers
Method of calculation	Simple count
Data limitations	Dependent on the accuracy of the registers
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Strengthen and maintain networks within the Older Persons sector to ensure social cohesion
Indicator responsibility	Programme officer

Sub-Programme 2.4. Crime Prevention and Support

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

Desired performance	The indicator various with the number of arrests done by SAPS. The aim is to assess all arrested children
Indicator responsibility	Programme Manager

Indicator title	Number of adults who completed diversions
Short definition	This is the number of adults who after assessment are referred to a diversion programme.
Purpose/importance	The aim of the assessment is to prevent adults from entering into the criminal justice system and become hardened criminals
Source/collection of data	All adults are recorded in assessment registers at the various assessment centres and forwarded to the Provincial Office
Method of calculation	Each assessment is counted and noted in a register. This is compared with the data of the SAPS and the court.
Data limitations	The accuracy of data depends on the reliability of the data captured in the registers and forwarded to Provincial Office.
Type of indicator	Input.
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	The indicator varies from the number of arrests done by SAPS. The aim is to assess all arrested adults of minor offences in the special courts
Indicator responsibility	Programme Manager

Indicator title	Number of adults diverted
Short definition	This is the number of substance abuse related offenders who are diverted from the criminal justice system to behavioural modification/positive lifestyle, life skills and recreational pro-grams that focus on the improvement /enhancement of skills and provide positive alternatives to substance abuse.
Purpose/importance	The aim of the training is to equip beneficiaries with skills to become assertive, productive and law-abiding citizens
Source/collection of data	Data is collected in line with the agreed Service Level Agreements of the substance abuse diversion service providers and submitted to the provincial office.
Method of calculation	Each beneficiary in the diversion program of all funded substance abuse diversion service providers
Data limitations	The accuracy of data depends on the reliability of the attendance records of the service providers
Type of indicator	Output.
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	An increase the number of funded substance abuse diversion service providers.
Indicator responsibility	Programme Manager

Indicator title	Number of adults assessed by community courts
Short definition	This is the number of clients who appear in the three community courts
Purpose/importance	The aim of the assessment is to provide clients with in-patient and out-patient treatment programmes that will contribute to effective rehabilitation and re-integration
Source/collection of data	The service provider provides the Provincial Office with quarterly reports as is stipulated in the service level agreement

Method of calculation	Each client in the assessment program is counted.
Data limitations	The accuracy of data depends on the reliability of the attendance records of the Service provider.
Type of indicator	Output.
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	A decrease in the number of habitual offenders in the program
Indicator responsibility	Programme Manager

Sub-Programme 2.5. Services to Persons with Disabilities

Strategic Objective Performance Indicator title	Number of people with disabilities, their families/ care givers accessing developmental social welfare services
Short definition	Number of persons with disabilities, families and communities accessing developmental social welfare services in the Province by March 2011
Purpose/importance	To ensure provision of integrated programmes and services that promotes the rights, well-being and socio–economic empowerment of 43000 people with disabilities, families and communities in the Province.
Source/collection of data	Progress reports from Department of Social Development district offices and funded organisations submitted to district offices and consolidated at head office
Method of calculation	Number of beneficiaries that have accessed developmental social welfare services.
Data limitations	Accuracy of information depends on the progress report submitted and verified by the district offices
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting cycle	6 monthly
New indicator	Yes
Desired performance	This indicator is for monitoring the number of beneficiaries accessing developmental social welfare services offered to persons with disabilities, their families and communities
Indicator responsibility	Programme Manager

Indicator title	Number of residential facilities managed by NPOs in compliance with the minimum standards
Short definition	Number of registered residential facilities managed by NPOs implementing minimum standards during the reporting period
Purpose/importance	To standardise services and improve quality of care offered to people with disabilities in residential facilities
Source/collection of data	Progress reports from facilities submitted to district offices and consolidated at head office
Method of calculation	Number of standards implemented in the facility
Data limitations	Accuracy of information depends on the progress report submitted and verified by the district offices
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting cycle	6 monthly
New indicator	Yes
Desired performance	This indicator is for monitoring the quality of service offered to people in residential facilities

Indicator responsibility	Programme Manager

Indicator title	Number of registered protective workshops managed by NPOs participating in the transformation programme
Short definition	Counts the number of protective workshops transformed
Purpose/importance	To ensure the transformation of protective workshops so that these institutions can contribute to psychosocial and to economic development and inclusion of people with disabilities in mainstream society. The transformation will also lead to long-term sustainability of the workshops.
Source/collection of data	Progress reports from facilities submitted to District Offices and consolidated at head office
Method of calculation	Each programme rendered by the protective workshop to people with disabilities
Data limitations	Accuracy of information depends on the progress report submitted and verified by the district offices
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting cycle	6 monthly
New indicator	Yes
Desired performance	This indicator is for monitoring the quality of service offered to people in protective workshops
Indicator responsibility	Programme Manager

Indicator title	Number of people reached through awareness/ prevention/ early intervention programmes
Short definition	Number of people reached during the reporting period
Purpose/importance	To ensure that disability policies are popularised and raising awareness on disability issues is being carried out
Source/collection of data	Progress reports submitted to District Offices and consolidated at Head Office
Method of calculation	Counting the number of people reached through monthly statistics collated by NGOs, and attendance registers signed
Data limitations	Accuracy of information depends on the progress report and attendance registers submitted and verified by the district offices.
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting cycle	6 monthly
New indicator	Yes
Desired performance	This indicator is for monitoring popularisation of policies and number of people reached.
Indicator responsibility	Programme Manager

Sub-Programme 2.6. Child Care and Protection Services

Strategic objective Indicator title	Number of children and families in the Province who access care and protection services
Short definition	Ensure quality services and protection to the well being of children and build the resilience of families and communities
Purpose/importance	To provide access of care and protection services to children, families and communities
Source/collection of data	To achieve the goal of creating a caring society within compliance of legislation
Method of calculation	Count actual number of children and families that make use of care and protection services
Data limitations	Registers not updated regularly
Type of indicator	Output

Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Access to quality care services and protection to children and build a resilience of families and communities
Indicator responsibility	Programme Manager

Indicator title	Number of registered cluster foster care schemes
Short definition	Refers to the number of children in foster care that are placed in special facilities other than with foster care families
Purpose/importance	To promote permanency planning for children ensuring that they are placed in lifelong relationships
Source/collection of data	District offices to submit data quarterly
Method of calculation	A total headcount of screened and trained adoptive parents
Data limitations	Late submission of data, data tool not fully completed
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	To increase the number of children placed in facilities that will promote their physical, emotional and spiritual development
Indicator responsibility	Programme Manager

Indicator title	Number of children re-unified with their families or communities of origin.
Short definition	Refers to the number of children that ran away form home or got separated form their families because of any reason and through intervention was place back into their families or community of origin
Purpose/importance	To promote permanency planning for children ensuring that they are placed in lifelong relationships within their families and/pr communities of origin
Source/collection of data	District Offices to submit data quarterly
Method of calculation	A total headcount of children
Data limitations	Late submission of data, data tool not fully completed
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	To increase the number of children re-unified with their families.
Indicator responsibility	Programme Manager

Indicator title	Number of children in registered children's homes run by NPOs
Short definition	Refers to the number of children that were removed from their homes for any number of reasons and placed in a children's home
Purpose/importance	To promote permanency planning for children ensuring that they are placed in lifelong relationships within their communities of origin
Source/collection of data	District Offices to submit data quarterly
Method of calculation	A total headcount of children in children's homes

Data limitations	Late submission of data, data tool not fully completed
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	To decrease that number of children in children's homes
Indicator responsibility	Programme Manager

Indicator title	Number of children in CYCC (temporary safe care facilities run by government
Short definition	Refers to the number of children that are taken care of on a daily basis in a safe environment
Purpose/importance	To endure that all children have access to a safe environment where they can grow and develop
Source/collection of data	District Offices to submit data quarterly
Method of calculation	A total headcount of children
Data limitations	Late submission of data, data tool not fully completed
Type of indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	To increase the number of children that are taken care of in a safe environment
Indicator responsibility	Programme Manager

Strategic objective Indicator title	Number of children accessing registered drop in centres managed by NPOs
Short definition	Defines the extent to which children access drop in centres
Purpose/importance	Ensure quality services and protection to the well being of children in drop in centres
Source/collection of data	Data to be collated fro NPOs managing drop in centres
Method of calculation	Individual counting of each children accessing the centres
Data limitations	Registers not updated regularly
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Actual targeted performance desirable
Indicator responsibility	Programme Manager

Indicator title	Number of children abused
Short definition	Refers the number of children that experience the different forms of abuse
Purpose/importance	To be aware of the extent and nature of abuse and provide appropriate collaborative interventions
Source/collection of data	District offices and NPOs rendering child care and protection services
Method of calculation	A total headcount of reported cases of children that are exploited or trafficked for harmful labour practices
Data limitations	Late submission of data, data tool not fully completed, and the nature of this problem is still difficult to detect and this might affect the numbers
Type of indicator	Input

Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New Indicator
Desired performance	Targeted performance preferred
Indicator responsibility	Programme Manager

Indicator title	Number of reported cases of child exploitation
Short definition	Refers the number reported cases of children that are exploited e.g. for harmful labour practices
Purpose/importance	To be aware of the extent of child exploitation and provide appropriate collaborative interventions
Source/collection of data	Data collected from district offices and NPOs
Method of calculation	Counting if each reported case cases
Data limitations	Data reliability and credibility depends on the accuracy of case registering and update thereof
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New Indicator
Desired performance	Actual performance desirable
Indicator responsibility	Programme Manager

Indicator title	Number of reported cases of orphaned children
Short definition	The indicator counts the number of reported cases involving orphaned children
Purpose/importance	To be aware of the degree to which orphaned children experience social problems and devise appropriate interventions
Source/collection of data	District offices and NPOs
Method of calculation	Counting of each reported case involving orphaned children
Data limitations	Data reliability and credibility depends on the accuracy of case registering and update thereof
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Actual targeted level of performance preferred
Indicator responsibility	Programme Manager

Indicator title	Number of children place in foster care by government
Short definition	Refers the number of children are removed from their homes for various reasons and placed in alternative care with a foster family by officials working for government
Purpose/importance	To ensure a safe environment for children to grow and develop
Source/collection of data	District offices to submit data quarterly
Method of calculation	A total headcount of children placed in foster care
Data limitations	Late submission of data, data tool not fully completed
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly

New indicator	New Indicator
Desired performance	To monitor and decrease the number of children placed in foster care
Indicator responsibility	Programme Manager

Indicator title	Number of children place in foster care by registered and funded NPOs
Short definition	Refers the number of children are removed from their homes for various reasons and placed in alternative care with a foster family by officials working for NPOs
Purpose/importance	To ensure a safe environment for children to grow and develop
Source/collection of data	District offices to submit data quarterly
Method of calculation	A total headcount of children placed in foster care.
Data limitations	Late submission of data, data tool not fully completed.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	To monitor and decrease the number of children placed in foster care
Indicator responsibility	Programme Manager

Indicator title	Number of people reached through public awareness and prevention programmes
Short definition	Refers to the number of people in the communities that attend workshops, meetings, forums etc. where they are informed of services available to them.
Purpose/importance	To promote safety and care for children
Source/collection of data	District offices to submit data quarterly
Method of calculation	A total headcount those that are reached, attendance lists
Data limitations	Late submission of data, data tool not fully completed
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	To increase awareness of services available and promote safety and care for children
Indicator responsibility	Programme Manager

Sub-Programme 2.7. Victim Empowerment

Strategic objective Indicator title	Number of people reached that will have access to victim support services
Short definition	Provide easy access and quality support services to victims of crime and violence especially in poor communities and rural areas that promote empowerment
Purpose/importance	To reduce the risk of crime and violence and to promote the goal of a caring and self reliant society
Source/collection of data	Achieve the goal of creating a caring society and a self reliant society within compliance of legislation and the National Crime Prevention Strategy, VEP policies and National Shelter strategy
Method of calculation	Count actual number of people that make use of support services
Data limitations	No data limitations
Type of indicator	Input

Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New indicator
Desired performance	Creating a caring society through awareness raising programmes and quality access to support services
Indicator responsibility	Programme Manager

Indicator title	Number of awareness raising programmes on Victim Empowerment
Short definition	Total number of programmes that creates awareness on Victim Empowerment
Purpose/importance	Indicate the number of awareness raising programmes
Source/collection of data	Reports from the programmes
Method of calculation	Count of all programmes implemented
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Increase the number of awareness raising programmes on Victim Empowerment
Indicator responsibility	Programme Manager

Indicator title	Number of Government funded NPOs delivering services on Victim Empowerment
Short definition	An indication of the number of support and assistance is available for assisting victims
Purpose/importance	The trend regarding becoming a victim is growing and it is important that there is support for each and every victim
Source/collection of data	District offices to collect data
Method of calculation	Head count of all NPOs that render a service to victims
Data limitations	Late submission of information from district offices
Type of indicator	Outputs
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Although our ultimate objective is to eradicate domestic violence at present we have to ensure that there are enough organizations available to render an effective service to victims
Indicator responsibility	Programme Manager

Indicator title	Number of clients in registered and funded VEP shelters managed by NPOs
Short definition	Total number individuals that are accommodated in shelters for victims of domestic violence
Purpose/importance	To monitor the trend and to ensure that there is a safe alternative to victims
Source/collection of data	Reports submitted by NPOs
Method of calculation	A head count of all individuals that are accommodated in a VEP shelter
Data limitations	Incorrect reporting
Type of indicator	Outputs
Calculation type	Non-cumulative
Reporting cycle	Annually

New indicator	New
Desired performance	Although we want to eradicate the problem of domestic violence at present we need to ensure that there are alternatives for victims of violence and that the numbers in the shelters increase
Indicator responsibility	Programme Manager

Indicator title	Number of forums established and strengthened to ensure successful implementation and coordination of the Victim Empowerment Programme
Short definition	The total number of forums that are established and supported to coordinate the Victim Empowerment Programme on a Provincial and District level
Purpose/importance	Indicate to which extent coordinating structures contribute to successful implementation of the Victim Empowerment Programme
Source/collection of data	Reports from Provincial and District Victim Empowerment Coordinators
Method of calculation	Counting of the number of coordinating structures that are established
Data limitations	Indicator will not measure the effectiveness of the structure to ensure successful implementation
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Monitoring the extend to which the formation of provincial and district based coordinating structures improve the service delivery to victims of crime and violence
Indicator responsibility	Programme Manager

Indicator title	Number of victims participating in at least one program within shelters for victims of domestic violence managed by NPOs
Short definition	The total number victims being empowered
Purpose/importance	To empower victims of violence
Source/collection of data	Reports from NPOs to districts
Method of calculation	Count the number of people that attended from the attendance lists.
Data limitations	None
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	To increase the number of victims that uses these opportunities for empowerment
Indicator responsibility	Programme Manager

Indicator title	Number of victims of domestic violence assisted with protection orders
Short definition	The total number of victims of domestic violence assisted with protection orders
Purpose/importance	Indicate the number of victims that access protection orders
Source/collection of data	Reports from NPOs to district offices
Method of calculation	Count of all victims that have access protection orders
Data limitations	None
Type of indicator	Outputs
Calculation type	Cumulative

Reporting cycle	Quarterly
New indicator	New
Desired performance	The actual performance is higher than the targeted performance
Indicator responsibility	Programme Manager

Indicator title	Number of sexual violence cases dealt with
Short definition	The total number of sexual violence cases dealt with
Purpose/importance	Indicate the number of cases of sexual violence attended to
Source/collection of data	Reports from NPOs to district offices
Method of calculation	Count of all cases dealt with based on the reports
Data limitations	None
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	To monitor the number of reported cases of sexual violence in order to develop appropriate and adequate services and support programmes
Indicator responsibility	Programme Manager

Indicator title	Number of perpetrators involved in perpetrator programmes
Short definition	The total number of perpetrators involved in perpetrator programmes
Purpose/importance	Indicate how many perpetrators are involved in perpetrator programmes
Source/collection of data	Reports from NPOs to district offices
Method of calculation	Count the reported number of perpetrator programmes
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	To increase the number of perpetrators involved in perpetrator programmes in order them to take responsibility for their actions and change the violent behaviour patterns
Indicator responsibility	Programme Manager

Sub-Programme 2.8. HIV/Aids

Strategic objective Performance Indicator title	Number of people with HIV/AIDS concerns accessing social development services in the Province
Short definition	Provide integrate programmes and services to reduce the prevalence and minimize the impact of HIV/Aids related to all vulnerable groups
Purpose/importance	Achieving the goal of a caring society through ensuring a safety net for all the groups made vulnerable by HIV/Aids and to promote integrated service delivery
Source/collection of data	National Strategic Plan for HIV/Aids STI and TB
Method of calculation	Count actual number of people that access social developmental services in the province
Data limitations	No data limitations
Type of indicator	Input

Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New indicator
Desired performance	Creating a caring society through awareness raising programmes and quality access to support services
Indicator responsibility	Programme Manager

Indicator title	Number of behaviour modification programmes aimed at positive lifestyles
Short definition	Ensuring the facilitation of programmes to change risky behaviour in people that will contribute to a decrease in the spread of HIV/Aids through living a healthier and positive lifestyle
Purpose/importance	To provide a number of activities to be facilitated with the intention of changing risky behaviour that contributes to decrease the spread of HIV/AIDS. The country is dealing with a pandemic and is it of the utmost importance for the Department of Social Development to address the behaviour change for all.
Source/collection of data	From funded HCBC to district office (HIV/AIDS coordinator) and then to Head Office (Program Manager). Program Manager needs to report quarterly to Strategic Planning & Reporting and Monitoring & Evaluation components.
Method of calculation	Additions from the previous quarter
Data limitations	Partnership with funded HCBC
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	6 monthly
New indicator	New
Desired performance	Increase in positive behaviour modifications will be desirable
Indicator responsibility	Programme Manager

Indicator title	Number of beneficiaries benefiting from behaviour modification programmes
Short definition	To ensure that the number of people who will be attending the behaviour change engagements will benefit through improving their lifestyle positively. These may be children, youth, adults and older persons.
Purpose/importance	The program is intended for children, youth, individuals, families and older persons to improve and change their behaviour to make better and healthier life choices to prevent them from spreading HIV/Aids.
Source/collection of data	From funded HCBC to district office (HIV/AIDS coordinator) and then to Head Office (Program Manager). Program Manager needs to report quarterly to Strategic Planning & Reporting and Monitoring & Evaluation components.
Method of calculation	Additions from the previous quarter
Data limitations	Partnership with funded HCBC
Type of indicator	Input, activity and output
Calculation type	Cumulative
Reporting cycle	6 monthly
New indicator	New
Desired performance	To increase the number of beneficiaries that benefit from behaviour modification programmes will be desirable
Indicator responsibility	Programme Manager

Indicator title	Number of facilitators trained on services such as loss, grief and bereavement

Short definition	The number of counselling modality is intended for people who have been exposed to what is perceived as a life threatening or near death experience.
Purpose/importance	Ensuring that therapeutic services are available to people who are infected or affected by HIV/AIDS which is a life threatening decease and if it's not dealt with properly it can lead to clinical depression and/or post-traumatic stress disorder.
Source/collection of data	From funded HCBC to district office (HIV/AIDS coordinator) and then to head office (Programme Manager). Programme Manager needs to report quarterly to Strategic Planning & Reporting and Monitoring & Evaluation components.
Method of calculation	Additions from the previous quarter
Data limitations	Partnership with funded HCBC
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	6 monthly
New indicator	New
Desired performance	To increase the number of therapeutic services for people infected and affected by HIV/Aids will be desirable and to monitor the quality and accessibility of services to people.
Indicator responsibility	Programme Manager

Indicator title	Number of facilitators benefited from loss, grief and bereavement training
Short definition	To ensure that the number of people who will be attending the therapeutic services will benefit through improving their lifestyle positively. These services may involve children, youth, individuals, families and older persons.
Purpose/importance	The program is intended for children, youth, individuals, families and older persons that are in need of therapeutic services and to measure how many people have access to these services.
Source/collection of data	From funded HCBC to district office (HIV/AIDS coordinator) and then to head office (Programme Manager). Programme Manager needs to report quarterly to Strategic Planning & Reporting and Monitoring & Evaluation components.
Method of calculation	Additions from the previous quarter
Data limitations	Partnership with funded HCBC
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	6 monthly
New indicator	New
Desired performance	To increase the number of beneficiaries that will benefit from therapeutic services and to monitor the quality of services offered to beneficiaries.
Indicator responsibility	Programme Manager

Indicator title	Number of beneficiaries benefiting from therapeutic services
Short definition	To ensure that community care givers are competent to provide effective trauma debriefing to people infected and affected by HIV/AIDS in home community based care.
Purpose/importance	This indicator tells us the number of community care givers who have benefited from trauma debriefing skills in order to be able to assist communities effectively in home based care.
Source/collection of data	From funded HCBC to district office (HIV/AIDS coordinator) and then to Head Office (Program Manager). Program Manager needs to report quarterly to Strategic Planning & Reporting and Monitoring & Evaluation components.
Method of calculation	Additions from the previous quarter
Data limitations	Partnership with funded HCBC

Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	6 monthly
New indicator	New
Desired performance	To increase the number of care givers who have benefited from trauma debriefing.
Indicator responsibility	Programme Manager

Sub-Programme 2.9. Social Relief

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

Indicator title	Number of persons affected by disasters who received social relief of distress services (SRD)
Short definition	This entails provision of blankets, food and once off pay out to the household of R750.00 in cases of fire victims,
Purpose/importance	Number of beneficiaries of the above SRD services; to soften and lessen the impact of disaster incidents through humanitarian support services
Source/collection of data	NGOs in Humanitarian aid; municipalities; local district offices
Method of calculation	Claims on the services provided are submitted by the NGO that was activated to provide the service. This is confirmed by the relevant local authority (municipality), who pass it on to DSD head office for submissions, and ultimately to SASSA for payments. The calculations are based on unit costs and the inflation rate.
Data limitations	Some people may have lost their identification documents during the disaster especially in the case of fires; NGOs and or local district offices takes too long to process and submit claims for payments.
Type of indicator	The indicator is measuring inputs
Calculation type	The performance is non-cumulative
Reporting cycle	Indicator is reported quarterly
New indicator	The indicator continues without change from the previous year
Desired performance	Higher performance than targeted is desirable

Indicator responsibility	Programme Manager: Sustainable Livelihoods, and SRD Provincial Coordinator

Indicator title	Number of persons experiencing undue hardship receiving SRD
Short definition	SRD grant to persons suffering from undue hardship receiving SRD, that meets the set criteria for qualification
Purpose/importance	To alleviate poverty; to act as a safety net to poor and vulnerable families; to link these persons to income generating and skills development projects.
Source/collection of data	Local and district offices (DSD), in conjunction with SASSA.
Method of calculation	Temporary SRD Grant is administered by SASSA via ALLPAY; the amount of the SRD grant is equal to the value of an adult social security grant (R1010.00)
Data limitations	These applications are done at the local offices of SASSA; applications are assessed by social workers of DSD local and district offices, and is prone to some administrative mistakes
Type of indicator	The indicator is measuring inputs
Calculation type	The performance is non-cumulative
Reporting cycle	Indicator is reported quarterly
New indicator	The indicator continues without change from the previous year
Desired performance	Higher performance than targeted is desirable
Indicator responsibility	Programme Manager: Sustainable Livelihoods; SRD Provincial Coordinator

Sub-Programme 2.10. Care and support services to families

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

Indicator title	Number of programmes that create awareness of services to families
Short definition	Total number of programmes that create awareness of services and opportunities for families
Purpose/importance	Indicates the number of awareness programmes completed
Source/collection of data	Counting of all the programmes completed
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output indicator
Calculation type	Non-cumulative
Reporting cycle	Annually

New indicator	New
Desired performance	Increasing access to services and opportunities
Indicator responsibility	Programme Manager

Indicator title	Number of people reached through family awareness programmes
Short definition	Total number of people reached through awareness raising programmes
Purpose/importance	Indicates the number of people reached
Source/collection of data	Actual physical count and registers
Method of calculation	Actual count of people attending the programmes
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Increase in number of people reached through awareness of services
Indicator responsibility	Programme Manager

Indicator title	Number of fatherhood programmes implemented
Short definition	Total number of programmes aimed at fathers
Purpose/importance	Indicates the number of programmes implemented
Source/collection of data	Reports and counting of all programmes implemented
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Increased number of fatherhood programmes available
Indicator responsibility	Programme Manager

Indicator title 4	Number of fathers participating in fatherhood programmes
Short definition	Total number of fathers reached through fatherhood programmes
Purpose/importance	Indicates the number of father reached
Source/collection of data	Progress reports from NPO's submitted to district offices
Method of calculation	Counting of the numbers of fathers reached in the reports
Data limitations	Misunderstanding of the nature of the programme vs. versus once-off workshops targeting fathers
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	To increase the number of fathers participating in fatherhood programmes in order for them to better care for and protect their children
Indicator responsibility	Programme Manager

Indicator title	Number of fatherhood workshops conducted
Short definition	Total number of workshops aimed at fathers
Purpose/importance	Indicates the number of workshops completed
Source/collection of data	Progress reports from NPO's submitted to district offices
Method of calculation	Count of workshops completed
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Increased number of workshops aimed at fathers across the province
Indicator responsibility	Programme Manager

Indicator title	Number of participants reached
Short definition	Total number of participants involved in fatherhood workshops
Purpose/importance	Indicates the number of participants reached
Source/collection of data	Reports from NPO's submitted to district offices
Method of calculation	Counting of participants reached through the reports submitted
Data limitations	Accuracy of the numbers reported is dependant on the strength of the reporting structures of the service providers
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	To increase the number of participants involved in fatherhood workshops
Indicator responsibility	Programme Manager

Indicator title	Number of districts where Integrated programmes for vulnerable families is implemented
Short definition	Total number of districts where integrated programmes for vulnerable families are implemented
Purpose/importance	Indicated the number of districts with integrated programmes for vulnerable families
Source/collection of data	Count of districts where programmes have been implemented
Method of calculation	Counting of districts
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	First Quarter and annually
New indicator	New
Desired performance	Increase in the number of districts that implement targeted and integrated programmes for vulnerable families
Indicator responsibility	Programme Manager

Indicator title	Number of service providers trained in family preservation
Short definition	This is the total number of service providers trained in family preservation services and approaches

Purpose/importance	Indicates the number of service providers trained
Source/collection of data	Attendance registers and counts of service providers attending training workshops
Method of calculation	Counting of actual service providers attending training workshops
Data limitations	Incorrect capture of participant' attendance status at the training workshops
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Increased number of service providers that are skilled to implement family preservation programmes
Indicator responsibility	Programme Manager

Indicator title	Number of service providers trained on programmes and services that strengthen family life and promote positive values
Short definition	The total number of service providers that are trained on programmes and services that strengthen family life and promote positive values
Purpose/importance	Indicates the number of service providers trained
Source/collection of data	Count of service providers attending the training
Method of calculation	Count of the number of service providers attending training
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly – over two quarters
New indicator	New
Desired performance	Increase the number of service providers that are knowledgeable in programmes and services that promotes family strengthening
Indicator responsibility	Programme Manager

Indicator title	Number of Positive Parenting workshops facilitated
Short definition	The total number of positive parenting workshops facilitated
Purpose/importance	Indicates the number of the workshops facilitated
Source/collection of data	District offices
Method of calculation	Count the number of workshops facilitated
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Increase in the number off workshops that promotes positive parenting parenting practises
Indicator responsibility	Programme Manager

Indicator title	Number of parents reached through Positive Parenting workshops
Short definition	Total number of parents reached through Positive Parenting workshops
Purpose/importance	Indicates the total number of parents reached
Source/collection of data	Reports from district offices

Method of calculation	Count of all parents reached through these workshops
Data limitations	Incorrect capturing of attendance and completion records
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Monitor the extent to which parents are involved in activities that promotes positive parenting
Indicator responsibility	Programme Manager

Indicator title	Number families that access social security services
Short definition	Refers to the number of eligible families who access social security benefits
Purpose/importance	Indicates the total number of families that are able to access their rights to social security
Source/collection of data	Reports from NPOs submitted to district offices
Method of calculation	Total headcount of the number of families that have accessed social security benefits
Data limitations	Late submission and incorrect reporting on this indicator
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	To monitor to which extent eligible families are assisted to access social security benefits
Indicator responsibility	Programme Manager

Indicator title	Number of families participating in savings schemes
Short definition	Refers to the total number of families participating in savings schemes
Purpose/importance	Indicates the number of families that are involved in savings schemes that promotes the increase of assets
Source/collection of data	Reports from NPOs submitted to district office and head office
Method of calculation	Head count of all families participating in saving schemes
Data limitations	Accurate recording of the number of families involved in saving schemes
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Quarterly- as from the second quarter
New indicator	New Indicator
Desired performance	Increase the number of families that are able to improve their assets through saving schemes
Indicator responsibility	Programme Manager

Indicator title	Number of families participating in financial education and literacy programmes
Short definition	Refers to the total number of families participating in financial education and literacy programmes
Purpose/importance	Indicate the number of families that are participating in financial education programmes
Source/collection of data	Reports form NPOs to districts and Head Office
Method of calculation	Head count of all families participating in financial education programmes
Data limitations	Dependant on the correct recording of the information
Type of indicator	Output

Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Increased number of families are educated and skilled to improve their economic situation
Indicator responsibility	Programme Manager

Sub-Programme 3.2. Youth Development

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

Indicator title	Number of local youth forums
Short definition	A local youth forum helps with coordinating and implementing youth work at local level
Purpose/importance	It ensures that young people represent and plan for their own unique needs at local level
Source/collection of data	The district office reports on the operation of the fora.
Method of calculation	Counting the number of forums that is active
Data limitations	The accuracy of data depends on the reliability of the attendance records sourced from the district office.
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher level achievement desirable.
Indicator responsibility	Programme Manager

Indicator title	Number of youth focal points
Short definition	A youth focal point provides a young person with a one stop integrated service, the opportu-nity to register on a database and to qualify for training.
Purpose/importance	Through these programmes young people are developed and skilled to a degree that they will be able to sustain themselves and become responsible citizens that contributing positively to our society
Source/collection of data	Data sourced from the district offices
Method of calculation	Each point is counted once

Data limitations	The accuracy of data depends on the reliability data from the district office.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	If the department can increase the number of participants in the program it will be very desirable. Actual level of performance desirable.
Indicator responsibility	Programme Manager

Indicator title	Number of skill exhibitions for youth
Short definition	This is an event where all government departments, FETs, Universities and non governmental institutions show case the opportunities available for skills development and also discuss interventions to reduce unemployment and skills enhancement amongst youth.
Purpose/importance	The expos are important to broaden the view of youth and link them with relevant developmental opportunities to ultimately reduce poverty and unemployment.
Source/collection of data	The number of universities, FETs, Non governmental institutions and government departments that provide skill training are the biggest resources in the field. The number of unemployed/ unskilled youth is provided in the annual statistical data.
Method of calculation	The number of youth and the number of institutions that exhibit will be recorded and available on request.
Data limitations	The accuracy of data depends on the reliability of the attendance registers
Type of indicator	Output and outcomes
Calculation type	Non-cumulative
Reporting cycle	Yearly
New indicator	Yes
Desired performance	To have an annual skills expo will increase the opportunities for young people. If more young people show interest and start thinking and producing more poverty will be reduced .Entrepreneurial thinking will increase
Indicator responsibility	Programme Manager

Indicator title	Number of youth in skills development and other programmes
Short definition	Defines the number of youth linked to opportunities available for skills development and other interventions to reduce unemployment and skills enhancement amongst youth.
Purpose/importance	This indicator is necessary to illustrate the extent to which youth are placed in skills development and other relevant intervention programmes to increase opportunities and self reliance amongst the youth.
Source/collection of data	Universities, FETs, NPOs and government departments that provide skill training
Method of calculation	Individual counting of youth in skills development programmes
Data limitations	The accuracy of data depends on the reliability data from service providers and programmes registering and updating number of youth participating in these programmes
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual targeted performance desirable
Indicator responsibility	Programme Manager

Sub-Programme 3.3. Sustainable Livelihood

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

Indicator title	Number of people reached through Community Nutrition and Development Centres (CNDC)
Short definition	The indicator relates to the number of people receiving food at the CNDCs
Purpose/importance	The indicator is intended to show the extent to which CNDCs are implemented in the province as well as the number of beneficiaries they are reaching.
Source/collection of data	The data is collected from district offices where CNDCs are operating from.
Method of calculation	Counting of heads receiving nutritious meals on a daily basis.
Data limitations	The registration of the beneficiaries is done at the site where provision of food is happening and the department is not represented at all the centres on a daily basis. The challenge for the department is that there is no on-site monitoring of data on a daily basis. The department however is responsible to monitor adherence to the SLA, which guides how the provision of food ought to be. This is done through site visits and monitoring reports.
Type of indicator	Output and activity indicator
Calculation type	Non-cumulative
Reporting cycle	Reported quarterly
New indicator	Continues without change from the previous year
Desired performance	Higher performance is desirable
Indicator responsibility	Programme Manager: Sustainable Livelihoods

Indicator title	Number of people reached through basic income security interventions.
Short definition	The indicator relates to the number of people in income-generation programmes
Purpose/importance	The purpose of this indicator is to show number of people engaged in income-generation programmes.
Source/collection of data	These income generation programmes are funded through Civil Society Organisations (CSOs) and the data relating to the beneficiaries is obtained from the funded CSOs.
Method of calculation	Count number of beneficiaries actively involved in their respective projects on a daily basis.
Data limitations	The number and names of the beneficiaries are kept by the funded CSO
Type of indicator	Output
Calculation type	Non-cumulative

Reporting cycle	Reported quarterly
New indicator	Continues without change from the previous year
Desired performance	Higher performance is desirable
Indicator responsibility	Programme Manager: Sustainable Livelihoods/Poverty reduction

Indicator title	Number of income generation programs that will target beneficiaries from CNDCs
Short definition	The indicator relates to the number of implemented income generation programmes that absorbs CNDCs beneficiaries
Purpose/importance	The purpose of this indicator is to show number of sustainable in income-generation pro-grammes.
Source/collection of data	The data is collected from district offices and the operating funded income security pro-grammes.
Method of calculation	Count number of active and sustainable income security programmes/projects.
Data limitations	Database of all funded CSO is kept at district and provincial office level
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Reported quarterly
New indicator	Continues without change from the previous year
Desired performance	Higher performance is desirable
Indicator responsibility	Programme Manager: Sustainable Livelihoods/Poverty reduction

Indicator title	Number of CNDCs in operation
Short definition	The indicator relates to the number of CNDCs implemented in the entire province to reach beneficiaries who cannot fend for themselves.
Purpose/importance	The purpose of this indicator is to show the number of CNDCs in operation and the extent of the hunger and poverty problem.
Source/collection of data	The data is collected from district offices and funded Civil Society Organisations (CSOs)
Method of calculation	Database of all CNDCs under each district office area.
Data limitations	The number and names of the CNDCs and service points updated regularly
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Reported quarterly
New indicator	Continues without change from the previous year
Desired performance	Higher performance is desirable
Indicator responsibility	Programme Manager: Sustainable Livelihoods

Indicator title	Number of identified poor wards and households
Short definition	The indicator relates to the War on Poverty programme regarding the number of identified poor wards in the Western Cape.
Purpose/importance	The purpose of this indicator is to identify the poor households within the identified wards.
Source/collection of data	The data is collected by the fieldworkers and captured into the NISIS system by the data captures
Method of calculation	Count number of identified wards and households in those wards
Data limitations	Risk of refusals by households to be profiled
Type of indicator	Output

Calculation type	Non-cumulative
Reporting cycle	Reported quarterly
New indicator	Continues without change from the previous year
Desired performance	Higher performance is desirable
Indicator responsibility	Programme Manager: Sustainable Livelihoods

Indicator title	Number of CNDC beneficiaries that are in income generation programmes
Short definition	The indicator relates number of beneficiaries from CNDCs in income generation programmes
Purpose/importance	The purpose of this indicator is to show the degree to which CNDC beneficiaries are linked to sustainable income-generation programmes.
Source/collection of data	The data is collected from district offices and NPOs.
Method of calculation	Individual counting of beneficiaries linked with sustainable livelihood programmes.
Data limitations	Depends on the reliability of data from district offices and service providers.
Type of indicator	Input and outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Higher performance is desirable
Indicator responsibility	Programme Manager: Sustainable Livelihoods/Poverty reduction

Sub-Programme 3. 4. Institutional Capacity Building and Support (ICB)

Indicator title	Non-profit Organisations engaged in the department's formal capacity development program
Short definition	The number of CBOs, management board members and staff engaged in the capacity development program - where capacity constraints have been identified
Purpose/importance	It enables the department to track the systematic targeting of CBOs whilst also reflecting the actual number of CBO staff exposed to the program throughout the province
Source/collection of data	Manual: Capacity Development Database
Method of calculation	Simple count
Data limitations	Dependent on accuracy of database
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in number of CBOs exposed to capacity development
Indicator responsibility	Programme Manager

Indicator title	Number of in-crisis NPOs and CBOs assisted through rapid response interventions
Short definition	Number of times development support services to NPOs and CBOs who are in crisis are accessed
Purpose/importance	Tracks the number of NPOs and related persons accessing the department's NPO development support services throughout the Province
Source/collection of data	Manual: Development Support Service Database
Method of calculation	Simple count
Data limitations	Dependent on accuracy of composite database at various collection points

Type of indicator	Output
Calculation type	Composite and cumulative – for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in demand for development support services
Indicator responsibility	Programme Manager

Indicator title	Number of at risk NPOs and CBOs accessing capacity enhancement support services
Short definition	The number of NPO management and staff that undergoes training
Purpose/importance	Enhance the skills, competencies and management abilities of the management and staff of NPOs
Source/collection of data	Collect data per intervention
Method of calculation	Manual
Data limitations	None
Type of indicator	Activity/ output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Increase competencies and management abilities of NPOs
Indicator responsibility	Programme Manager

Indicator title	Number of Information toolkits distributed to NPOs and CBOs
Short definition	The provision of resource aid that details good governance practices
Purpose/importance	Enhance the skills, competencies and management abilities of the management and staff of NPOs
Source/collection of data	Data base collection
Method of calculation	Manual data base
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Increase competencies and management abilities of NPOs
Indicator responsibility	Programme Manager

Indicator title	Number of community development practitioners trained
Short definition	Increased skills development to NPOs
Purpose/importance	Contributes to effective service delivery
Source/collection of data	Attendance registers
Method of calculation	Manual
Data limitations	None
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly

New indicator	New
Desired performance	Increased number of community development practitioners trained to advance the service delivery agenda of the department
Indicator responsibility	Programme Manager

Indicator title	Number of CBOs assisted with web-based provincial registration
Short definition	Increase number of NPOs formally registered
Purpose/importance	To make registration of NPOs easier and more accessible, and shorten the turn-around time for registration
Source/collection of data	Provincial Data base
Method of calculation	Manual
Data limitations	None
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Increased number of NPOs formally registered
Indicator responsibility	Programme Manager

Sub-Programme 3.5. Research and demography

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

Indicator title	Number of population profiles completed
Short definition	Total number of population profiles completed and disseminated
Purpose/importance	Indicates the number of population profiles completed
Source/collection of data	Physical count of research reports completed
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output indicator
Calculation type	Non-cumulative
Reporting cycle	Annually

New indicator	Continues without change from the previous year
Desired performance	Actual performance will vary depending on the nature of the research needs. The programme needs to be responsive to the needs of the department's line Programmes
Indicator responsibility	Directorate Research and Population Development

Sub-Programme 3.6. Population capacity development and advocacy

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

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

APPENDIX 2: GLOSSARY OF TERMS

ACRONYMS

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

TERMS

Emerging organisations	Broad-base definition (Characteristics): · Black-owned and managed as per BEE definition · Locally based i.t.o. its origin, functioning, historical location

Endnotes

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33 Cannot predict number of clustered organisations as it depends on the annual budget allocation per programme

34 *As of 2011/12 financial year, the APP will speak to the number of clients successfully treated.*

35 To be reviewed pending on baseline study. A baseline study of youth caught using drugs in schools will be conducted within this financial year.

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37 *The number of patients accessing in-patient treatment centres do not reflect the full capacity of treatment by NPOs in the province*

38 In process of developing an accredited substance abuse course and therefore no targets are set for 2010/11.

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43 *The Transformation Charter is still being developed by National DSD. The finalization date is not known yet.*

44 The Transformation Charter is still being developed by National DSD. The finalization date is not known yet.

45 Due to budget constraints no targets over the MTEF period has been set

46 *This responsibility is a Department of Health function.*

47 *DSD is not responsible for the establishment of food banks, but plays a supportive role.*

Notes

DEPARTMENT OF **SOCIAL DEVELOPMENT**