DEPARTMENT of SOCIAL DEVELOPMENT

Provincial Government of the Western Cape

ANNUAL PERFORMANCE PLAN
2011/2012

DEPARTMENT of SOCIAL DEVELOPMENT
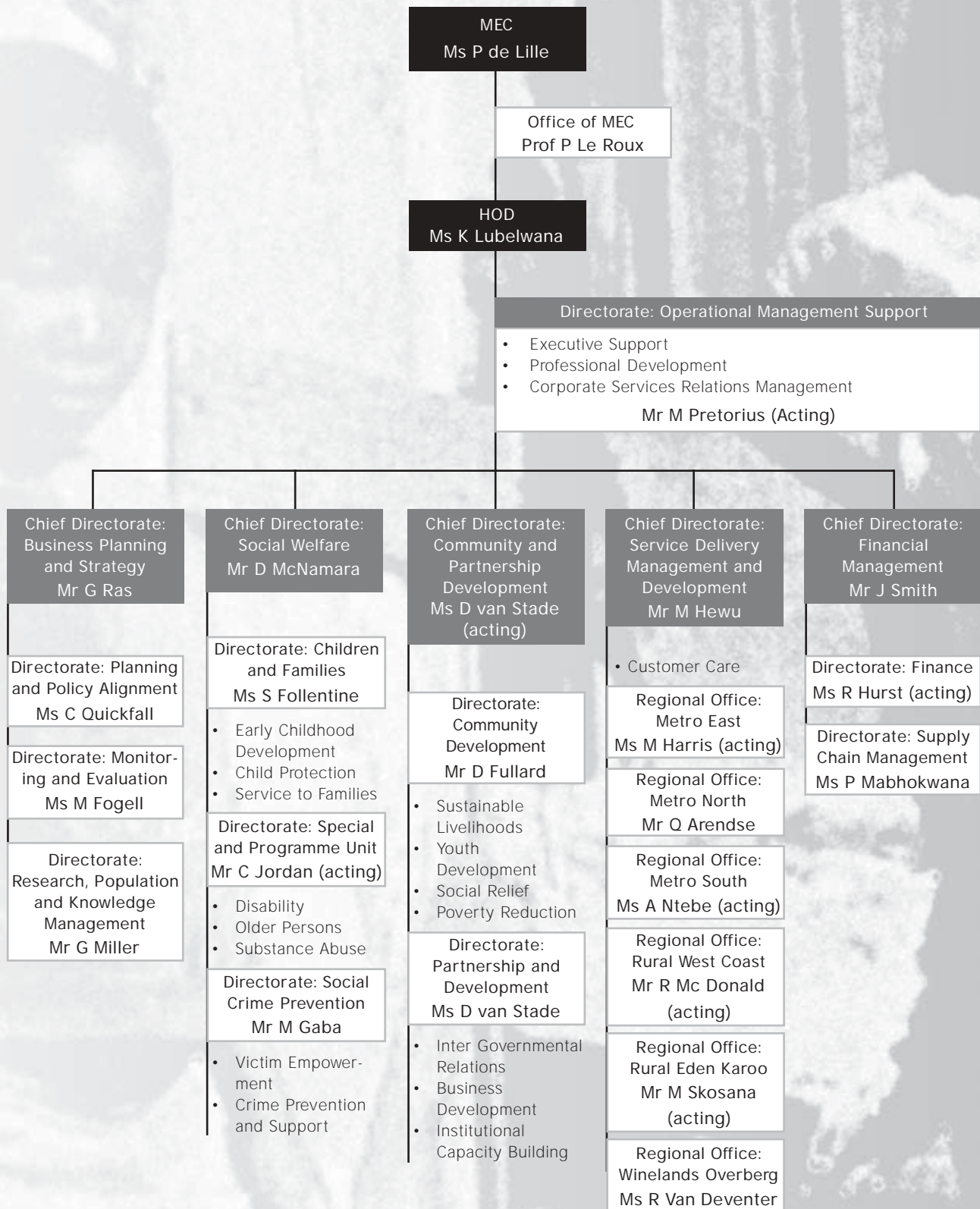Provincial Government of the Western Cape

ANNUAL PERFORMANCE PLAN
2011 / 2012

Organogram

Department of Social Development

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MEC
Ms P de Lille
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Office of MEC
Prof P Le Roux
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HOD
Ms K Lubelwana
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Directorate: Operational Management Support
- Executive Support
- Professional Development
- Corporate Services Relations Management

Mr M Pretorius (Acting)

Chief Directorate: Business Planning and Strategy
Mr G Ras

Directorate: Planning and Policy Alignment
Ms C Quickfall

Directorate: Monitoring and Evaluation
Ms M Fogell

Directorate: Research, Population and Knowledge Management
Mr G Miller

Chief Directorate: Social Welfare
Mr D McNamara

Directorate: Children and Families
Ms S Follentine
- Early Childhood Development
- Child Protection
- Service to Families

Directorate: Special and Programme Unit
Mr C Jordan (acting)
- Disability
- Older Persons
- Substance Abuse

Directorate: Social Crime Prevention
Mr M Gaba
- Victim Empowerment
- Crime Prevention and Support

Chief Directorate: Community and Partnership Development
Ms D van Stade (acting)

Directorate: Community Development
Mr D Fullard
- Sustainable Livelihoods
- Youth Development
- Social Relief
- Poverty Reduction

Directorate: Partnership and Development
Ms D van Stade
- Inter Governmental Relations
- Business Development
- Institutional Capacity Building

Chief Directorate: Service Delivery Management and Development
Mr M Hewu

- Customer Care

Regional Office: Metro East
Ms M Harris (acting)

Regional Office: Metro North
Mr Q Arendse

Regional Office: Metro South
Ms A Ntebe (acting)

Regional Office: Rural West Coast
Mr R Mc Donald (acting)

Regional Office: Rural Eden Karoo
Mr M Skosana (acting)

Regional Office: Winelands Overberg
Ms R Van Deventer

Chief Directorate: Financial Management
Mr J Smith

Directorate: Finance
Ms R Hurst (acting)

Directorate: Supply Chain Management
Ms P Mabhokwana

Foreword

This Annual Performance Plan (APP) is the pragmatic action plan of the Department of Social Development (DSD) in the Western Cape for the 2011/ 2012 financial year. Without being unduly critical of previous years' APPs, I am confident that this APP represents a realistic scenario of the anticipated operations of the DSD for the 2011/ 2012 financial year.

In support of my afore-mentioned statement it is worth mentioning that this document emanated from an in depth interrogation of the DSD's approach and methodology to services rendering, a reassessment of both baselines and targets within each of the respective sub-programmes, and an improvement on the description of and process with each sub-programme in the APP. Specific care was taken to align each sub-programme with the DSD's Strategic Plan. It is also worth mentioning that this APP involved both senior- and line management in a participative planning process, which gives me further confidence that management buy-in across a wide spectrum within DSD has been secured.

DSD furthermore attempted to align its sub-programmes with the overall goals of the Provincial Government of the Western Cape (PGWC). Alignment, or at least uniform understanding of alignment within DSD, remains a challenge but ongoing assessment of the aims thereof both within DSD and the PGWC at large will improve the efficacy thereof. On the other hand I do not want the administration of the DSD to become entirely embroiled in the unraveling of concepts and ideas to the extent that the services delivery challenge becomes an academic debate instead of a physical discharge of duty. I shall therefore ensure that, whilst the necessary alignment debate and process continues, it does not dominate clearly identifiable statutory welfare services rendering to the vulnerable.

This APP explicitly indicates under Programmes 2 and 3 how the DSD aims to reduce and alleviate poverty and to strengthen social cohesion. Confronting poverty and enhancing the capabilities of the poor are crucial issues that will receive my ongoing attention. As such, particular attention will be given to the vulnerable and specifically to children in need. Further, given the horrendous consequences of substance abuse, this issue has also been flagged as a priority.

I will ensure that all sub-programmes reflected in the APP and managed by the DSD are properly project-managed. All DSD funded social welfare services rendered by non-profit organisations (NPOs) on behalf of the DSD will be monitored to ensure that prior agreed services delivery requirements are met. All services rendered by both DSD and its NPO partners will be evaluated to assess both value for money and outcomes achievement.

About fifty percent of the department's budget is allocated to the NPO sector who is the DSDs most important partner in services rendering. I am committed to improving the partnership and have had meaningful consultations in regard to the drafting of a provincial Funding Policy for NPOs. In the coming financial year I aim to take this strategic relationship a step further by involving the NPO sector in the planning of the 2012/ 2013 APP.

Whilst I am aware that the national DSD is in the process of determining norms and standards for social welfare services, I directed the provincial DSD to embark on a process of determining an "average unit cost" in relation to each social welfare service rendered. This was partly achieved in respect of only certain services rendered by the DSD and I have therefore decided not to include any reference to such average unit cost in this APP. However, I have given the Western Cape Legislature an undertaking that this will be achieved in the 2012/ 2013 APP and I shall shortly appoint a dedicated team of specialists to assist me in this regard. I am convinced that the determination of average unit costs in relation to each social welfare service rendered will assist the DSD in both its own planning as well as creating a rational basis for funding of its strategic partners.

I have also decided to include the projected outputs and outcomes of the 2011/ 2012 APP in the respective performance management agreements of the Head of Department and all senior managers of the DSD, which no doubt will contribute to the success of this APP.

In conclusion I wish to thank all involved in assisting me with the finalisation of this APP and I look forward to sharing the success that it intends.

P. de Lille.

Ms P DE LILLE
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 Ms P. De Lille
- 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 2011/2012.

Mr Juan Smith   Signature:
Chief Financial Officer

Mr Gerhard Ras   Signature:
Chief Director
Business Planning and Strategy

Ms Koleka Lubelwana   Signature:
Accounting Officer

Approved by:

Ms Patricia De Lille   Signature:
Executive Authority

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Part A: Strategic Overview

1. VISION

A self-reliant society.

2. DEPARTMENTAL MISSION

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

3. VALUES

The work of the Department will be underpinned by the following Provincial Values:
*   Competence
*   Accountability
*   Integrity
*   Responsiveness

The department is committed to the following key Service Delivery Principles:

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

*   **Consultation and inclusion**
    We will pay ongoing attention to meaningful engagement with our partners and stakeholders aligning with the Inter-governmental Framework. This may include developing a policy on partnership with non-profit sectors.

*   **Accessibility**
    Accessibility to services is essential. The department will through its modernisation model ensure increased access to appropriate and quality services on a local level through the establishment of 45 service delivery areas over the Medium Term Expenditure Framework (MTEF) period.

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

4. CORE FUNCTIONS AND STRATEGIC OUTCOMES ORIENTED GOALS
4.1. 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

4.2. STRATEGIC OUTCOMES ORIENTED GOALS AND DEFINITIONS

Strategic Goal 1	Improve Governance and Modernisation of service delivery
Goal statement	Improving governance and sector performance through effective and efficient business processes, modernisation of service delivery systems and structures, research, planning, information and performance measuring.
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 and social relief.
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 reducing crime.
Links	This goal contributes to the national mandate of social cohesion, caring and sustainable communities.

5. UPDATED SITUATIONAL ANALYSIS
5.1. PERFORMANCE DELIVERY ENVIRONMENT

5.1.1. Background

According to Community Survey 2007, the Western Cape has an estimated population of 5 278 572 people. In 2001, 9,8% of the country's population resided in the Western Cape (Census 2001). The 2010 Mid-year estimates of the population by Statistics South Africa project the provincial share of the population to have grown to 10,4%, making it one of the fastest growing provinces in the country. The annual growth rate is just under 3%. However, the total fertility rate has decreased from 2,54% in the period 2001 to 2006 to 2,48% in the period 2006 to 2011. Net migration into the Province and ageing of the population therefore accounts for the increase in population. More than 20 000 persons per year migrate to the Western Cape (Mid-year Population Estimates 2009, 2010: Statistics South Africa, 2010). About two thirds of the Province's population resides in the Cape Metro. The Province is home to 1 770 859 children under the age of 18 years and 1 905 822 youth aged 15 to 34 years. There are 452 881 persons aged 60 years and above. 282 833 of the people of the Western Cape are reported to have a disability.

5.1.2. Poverty and Unemployment

According to the 2008 Income and Expenditure Survey, 9% of the population of the Province lives in poverty, i.e. the per capita income of the poorest 9% is below R238 per month in 2008 constant Rand. A recent analysis of personal income estimates in South Africa (Van Aardt, 2010), 61,13% of the Western Cape population have an annual income of R50 000 and less as illustrated in Table 1 below.

TABLE 1: PERSONAL INCOME ESTIMATES, WESTERN CAPE 2010

Income Category	R0-R50k	R50k-R100k	R100k-R300k	R300k-R500k	R500k-R750k	R750k+	Total
Adult Population	2 031 591	567 211	531 664	104 881	50 204	37 648	3 323 198
Percentage	61.13%	17.07%	16.00%	3.16%	1.51%	1.13%	100.00%

The ability of households to provide for their dependants is also affected by unemployment. Of concern is the increase in the official unemployment rate in the Province (narrow definition) from 21,4% in the last quarter of 2009 to 21,9% in the last quarter of 2010. The expanded unemployment rate which includes discouraged work seekers increased from 23,6% in the last quarter of 2009 to 24,0% in the last quarter of 2010.

5.1.3. Vulnerable Groups

5.1.3.1. HOUSEHOLDS AT RISK

Social dysfunction such as an increase in child abandonment, maternal child homicide and interpersonal violence, highlight the pressure faced by many families in the Province and provide disturbing indications of family breakdown. The vulnerability of caregivers in difficult circumstances, for example teenage mothers and single parents, is of particular concern. The impact of social strain and difficult living conditions manifests amongst others in the mental health of a population. A study of common mental disorders in South Africa (Herman et al, 2009) found that the Western Cape had the highest 12 month and lifetime prevalence rates of mental disorders in the country. Concern exists in particular about the mental health of mothers in the Province as a recent trend of violent abandonment and maternal child homicide appears to be linked, amongst others, to extreme psychological distress of mothers living in poverty (Honikman, S, 2010).

5.1.3.2. CHILDREN AT RISK

According to the social profile of South Africa, 2002–2009, 32,2% of children in the Province were living in low income households - households with an income of less than R555 (Statistics South Africa, 2010). The proportion of children living in households without an employed adult has fluctuated between 1 in 8 and 1 in 7 from 2002 to 2009. Currently it is 1 in 8. In same period, the proportion of children living in households that reported child hunger, increased from 20,8% in 2002 to 22,1% in 2009 (Statistics South Africa, 2010).

According to the General Household Survey 2009, 27,6% of children aged 0 to 4 years attend an ECD facility in the Province. Only 20,3% actually receive ECD programmes at a centre. 83,1% of the children who are not at a centre are cared for by their legal guardian; 10,9% by another adult at home, and 5,8% are with an adult in another home. 0,1% is cared for by someone under 18 years old.

The incidence of child maltreatment in the Province remains of concern. In the period 2000 to 2009, 933 cases of child homicide were presented at the Salt River Mortuary. However, a recent analysis of the data suggests that the trend appears to be on the decline (Brink, 2010). Of concern though is the risk children face at a household level. A review of children presenting to the Red Cross Children's Hospital trauma unit with a diagnosis of non-accidental head injury (NAHI) over a three year period found that the majority of perpetrators of physical child maltreatment were male and household members. In 65% of the intentional assaults, the perpetrator was the child's father or another family member. In 100% of the unintentional assaults, the perpetrator was male. 85% of the assaults were committed in the child's own home (Fieggen et al, 2004).

5.1.3.3. YOUTH AT RISK

Youth in the Western Cape face a high risk of exposure to violence. Young men in particular face the risk of fatal homicide as the rate of violent death increases significantly from the age of 15 years (Matzopoulos et al, 2007). The homicide rate of young men in areas such as Khayelitsha and Nyanga is extremely high, namely 451 and 485 per 100 000 in the age group of 15 to 24 years (Norman et al, 2007).

Results of the 2008 Youth Risk Survey indicate that high school learners in the Province are exposed to various forms of violence. For example, 33,9% reported being involved in a physical fight one or more times during the 6 months preceding the survey, while 23, 8% revealed that they were injured in the fight. In addition, 14,3% were assaulted by a boyfriend or girlfriend within 6 months of the survey, and 8,8% was forced to have sex. 16% were threatened or injured by someone with a weapon at school and 22,5% felt unsafe on the way to and from school while 25,3% indicated that they felt unsafe on school grounds.

At Risk Behaviour

Youth Risk Behaviour

The number of youth in the Western Cape who engages in various forms of high risk behaviour appears to be on the increase. Results of the 2008 Youth Risk Survey indicate that many young people in the Western Cape are engaging in risky sexual behaviour (Reddy et al, 2010). 13,2% of learners who participated in the survey, reported that they had sex before the age of 14. In addition, an alarming 40,1% of boys and 32,1% of girls used alcohol before the last time they had sex, while 52,5% of boys and 42,1% of girls used drugs before their last sexual encounter. Less than half (46,3%) of the learners between grade 8 to 11 used condoms as a method of contraception.

Teenage pregnancy remains of concern due to the negative social consequences associated with early parenthood for both mothers and their children. However, 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 declining. Between the period 2006 and 2010, the proportion of births to mothers under the age of 18 years decreased from 8,8% to 7,2%.

The involvement of youth in substance abuse and its impact on other forms of high risk behaviour is of great concern. The levels of youth violence, particularly at school are of ongoing concern. According to the Youth Risk Survey, 21,5% of high school learners in the Province carried a weapon such as a knife, panga or a walking stick; 7,5% carried a gun, and 20.4% carried a knife on one or more days in the month preceding the survey. 9,3% of youth reported carrying a weapon at school.

Substance Abuse

According to data from the South African Community Epidemiology Network on Drug Use (SACENDU) the primary drug of abuse as reported to treatment centres in the Western Cape for the period January to June 2010 was methamphetamine (34%), followed by alcohol (30%) and cannabis (16%). According to data from the South African Community Epidemiology Network on Drug Use (SACENDU) for the period January to June 2010, the primary drug of abuse for patients under 20 years was cannabis (45%), followed by methamphetamine (33%), heroin (8%) and alcohol (7%).

5.2. ORGANISATIONAL ENVIRONMENT

5.2.1 Implementing Modernisation

A project is in progress to implement the imperatives of the provincial Modernisation Programme in the DSD by March 2013, in line with the DSD Organisational Design Blueprint, which was signed off in June 2010. This is a response to the Provincial Cabinet's strategic priority to enhance the efficiency of the PGWC's institutions in order to improve ground level service delivery.

The organisational redesign was informed by an analysis of the DSD's legislative framework and clarification of its mandate, as well as its service delivery model. The redesign includes the corporatisation of communication services, human resource management and enterprise risk management and the transfer of these responsibilities to the Department of the Premier. The organisational design process was participatory in that work sessions were held with departmental staff at all levels, including head office and the district offices.

The re-organisation will be implemented over three years:
Year 1 (2010-11): Head Office and two regions
Year 2 (2011-2012): two regions
Year 3 (2012-2013): two regions

5.2.2 New Organisational Design

A three-tiered service delivery model (see diagram 1) has been developed consisting of head office, six regional offices, and a number of service delivery points (local offices). Head office, as the strategic apex of the department, will fulfil the following high level roles:
• Strategic direction
• Departmental planning
• Policy and programme development
• Creation of strategic partnerships
• Organisation wide monitoring and evaluation
• Creating an enabling environment for the organisation to deliver its mandate.

Each regional office will provide a strong management and support core for the service delivery arena by fulfilling the following high level roles:
• Manage implementation of service delivery within the regions
• Render support towards effective service delivery within the local offices, facilities and service delivery partners
• Develop and sustain a network of partnerships with stakeholders within the region.

Service delivery teams based at local offices, facilities and service delivery partners will deliver a needs based service at the coalface by fulfilling the following role:
• Provide holistic social welfare services to all
• Act as a walk in centre
• Provide immediate relief and refer where necessary.

The outcomes of this re-design process will be:
• A leaner, focused head office structure
• Strengthened, decentralised service delivery support and management core structure based in 6 regions
• More social workers and community development practitioners and access points at the coalface.

Part A: Strategic Overview

DIAGRAM 1: DSD SERVICE DELIVERY MODEL
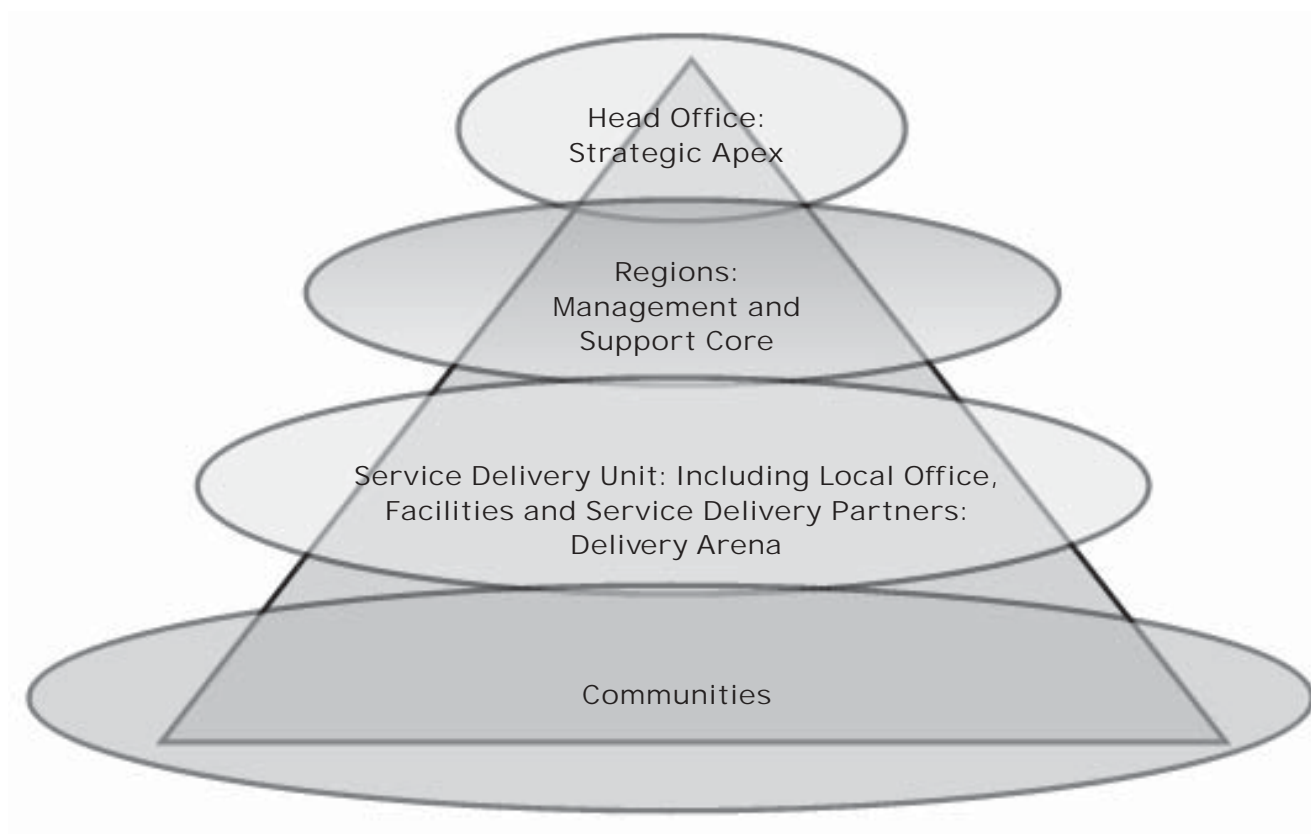
WORKSTREAMS

To implement this programme in the department, seven workstreams have been established:

Strategic management workstream: Responsible for strategic alignment across the three tiered organisational structure to ensure streamlined structures, processes and systems.

Business process management workstream: Responsible for identifying and mapping macro business processes, consultative forums and decision-making committees in the department, and realigning them to the new structure.

Financial management workstream: Responsible for reviewing, refining and re-aligning financial management responsibilities, processes and systems in order to improve efficiency and effectiveness.

Infrastructure workstream: Develop implementation plans as well as norms and standards relating to accommodation, ITC infrastructure and vehicles to support the new organisation.

Organisational culture workstream: Responsible for the establishment of values for creating a high-performance organisational culture in order to improve service delivery.

People management workstream: Responsible for overseeing the matching and placing, and other HR aspects of the process.

Change management and communication workstream: Responsible to ensure that all staff and service providers know and understand the impact of Modernisation, and to ensure smooth transition to a fully modernised organisation.

DIAGRAM 2: PRIMARY AND SECONDARY LINKAGES:

This diagram above demonstrates the main up-links between the national outcomes, provincial strategic objectives (PSOs) and DSD goals.

(Primary linkages - in solid lines, Secondary linkages - in dotted lines)
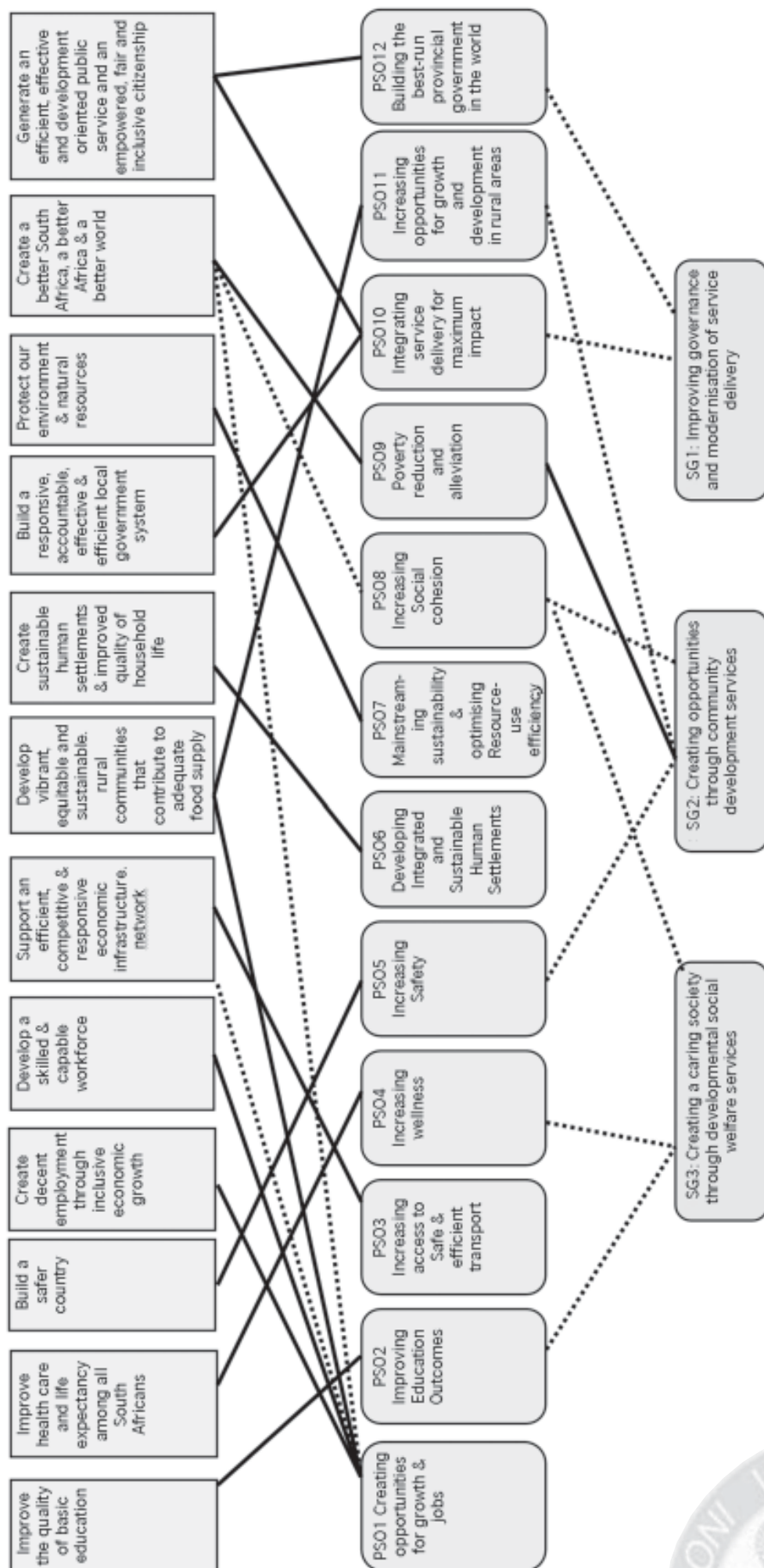
6. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

- A **family policy** is currently being reviewed. 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 review of the family policy commenced after the National Department of Social Development submitted the Draft National Family Policy (2006) to Cabinet in February 2009. The National Department is in the process of drafting a Green Paper and consulting its provincial partners. In 2010/11 the Provincial Department started with the development of a provincial family policy that would seek to provide clear frameworks to guide work with families in the Western Cape. It will concretise DSD's vision for building resilient families. The policy development process started in October 2010 will be completed in June 2011.

- The process of drafting **Norms and Standards for the Integrated Service Delivery Model** is progressing well. The national project is currently in Phase 3, with the completion of generic norms and standards. These generic norms and standards will be implemented by 1 April 2011. All provinces are in the process of being trained on these standards. The project entails the review of the entire business of Social Development especially the components Social Welfare Services and Community Development. The value of the project is that it will provide a comprehensive national frame-work to describe the nature, scope and extent of social services and will provide norms and standards for all services as well as at all of the 4 levels of intervention. The department has appointed a provincial task team to mainstream the project.

- A **Provincial Policy on Transfer Funding to NPOs** has been drafted before being presented to Provincial Cabinet for endorsement. The policy will be supported by procedure guidelines for implementation.

- On 1 April 2010, three new acts were promulgated, namely the **Children's Act Number 38 of 2005 as amended; the Older Person's Act Number 13 of 2006 and the Child Justice Act Number 75 of 2008.** Each of these acts has far reaching implications for DSD, the social welfare sector as well as other departments. DSD is currently working with its partners on short, medium and long-term implementation plans to give effect to these legislation. Key to the full implementation of this key legislation is the finalisation of regulations, which is a national competency.

7. OVERVIEW OF THE 2011/12 BUDGET AND MTEF ESTIMATES

7.1. Expenditure estimates

TABLE 2: SUMMARY OF PAYMENTS AND ESTIMATES

Programme R'000	Outcome			Main appro-priation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				2011/12	% Change from Revised estimate 2010/11	2012/13	2013/14
1. Admini-stration [a]	165 950	285 066	179 824	178 650	183 860	183 860	**193 137**	5.05	187 163	195 629
2. Social Welfare Services	665 068	850 795	910 392	991 644	988 587	988 587	**1 085 970**	9.85	1 156 234	1 222 362
3. Develop-ment and Research [b]	70 345	79 384	75 173	48 993	61 370	61 370	**52 504**	(14.45)	56 289	59 127
Total payments and estimates	**901 363**	**1 215 245**	**1 165 389**	**1 219 287**	**1 233 817**	**1 233 817**	**1 331 611**	**7.93**	**1 399 686**	**1 477 118**

[a] MEC total remuneration package: R1 491 514 with effect from 1 April 2010.

[b] National conditional grant: Social Sector EPWP Incentive grant to Provinces: R4.704 million (2011/12), R5.734 million (2012/13) and R6.721 million (2013/14).

TABLE 3: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION

Economic classification R'000	Outcome			Main appro-priation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				2011/12	% Change from Revised estimate 2010/11	2012/13	2013/14
Current payments	366 384	538 451	484 670	567 352	536 243	535 607	648 705	21.12	694 692	753 053
Compensa-tion of employees	242 112	273 466	335 294	403 080	375 404	374 805	457 795	22.14	498 216	545 235
Goods and services	124 272	264 894	148 817	164 272	160 484	160 447	190 180	18.53	195 696	206 994
Interest and rent on land		91	559		355	355	730	105.63	780	824
Transfers and subsidies to	499 929	646 997	666 819	647 415	671 637	672 272	670 093	(0.32)	700 671	720 065
Provinces and municipalities	6 500	8 000	7 000							
Non-profit institutions	486 660	633 370	652 509	642 415	666 148	666 184	664 573	(0.24)	694 650	714 043
Households	6 769	5 627	7 310	5 000	5 489	6 088	5 520	(9.33)	6 021	6 022
Payments for capital assets	7 625	28 360	8 901	4 520	25 931	25 932	12 813	(50.59)	4 323	4 000
Buildings and other fixed structures	16				320					
Machinery and equip-ment	7 609	28 360	8 901	4 200	25 931	25 932	12 813	(50.59)	4 323	4 000
Payments for financial assets	27 425	1 437	4 999		6	6		(100.00)		
Total economic classification	901 363	1 215 245	1 165 389	1 219 287	1 233 817	1 233 817	1 331 611	7.93	1 399 686	1 477 118

7.2. Relating expenditure trends to strategic outcome orientated goals

The department's budget was informed by high level imperatives, namely:
• Renewed emphasis placed on children, substance abuse and poverty reduction.
• The implementation of the modernised service delivery organisational structure.

The department has increased its efforts to ensure alignment between budgeting and planning through its planning mechanisms as well as the modernisation implementation process. Over this MTEF period, the following strategic decisions will influence the realisation of the strategic outcome orientated goals:
• No significant changes in NPO transfer funding, thus maintaining levels and extent of funded service delivery.
• Expansion of own services towards a progressive increase in the number of local offices as well as social work professionals.
• Focus on deepening the quality of own and NPO- rendered social development services.
• Optimising performance management processes as well as enhancing monitoring and evaluation capability.

Part B: Programme & Sub-programme Plans

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

For Programmes 2 and 3, the sub-programmes contain both the national performance indicators as well as customised provincial indicators that are considered to be of strategic importance. The latter has been included as 'provincial performance indicators.'

8.1 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 prgramme consits of the following sub-programmes.

Programme Description

SUB-PROGRAMME 1.1. OFFICE OF MEC

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

SUB-PROGRAMME 1.2. CORPORATE MANAGEMENT

Provides for the strategic direction and the overall management and administration of the department. To make limited provision for maintenance and accommodation needs.

SUB-PROGRAMME 1.3. DISTRICT MANAGEMENT

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

Programme focus
For this financial year Programme1 will focus on the following 3 strategic areas:
* Implementation of the department's modernised service delivery organisational structure.
* Improved performance and governance.
* Improved information and knowledge management.

Strategic Objective	To implement the modernised service delivery organisational structure.
Objective Statement	To implement the modernised service delivery organisational structure towards service delivery for enhanced efficiency and service effectiveness by March 2015.
Baseline	Number of staff: 1 910 Number of local offices: 21
Justification	To enhance the efficiency of the PGWC for improved service delivery.
Links	This goal links with PSO 10: 'Integrating service delivery for maximum impact,' and PSO12: 'Building the best run provincial government in the world.' 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 objective	Strategic objective indicator table	Strategic Plan target	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			200708	2008/09	2009/10		2011/12	2012/13	2013/14
To implement the modernised service delivery organisational structure.	The number of staff grows from 1 910 to 2 706	2 706	1 815	1 832	1 910	1 910	2 253	2 373	2 486
	Number of local offices established	45 local offices	16 district offices	16 district offices	16 district offices	21	27	35	45

QUARTERLY BREAKDOWN

Performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
The number of service delivery staff grows from 1 910 to 2 706	Annually	2 253	-	-	-	2 253
Number of local offices established	Annually	27	-	-	-	27

Strategic Objective	Deliver a fully effective financial management function to the department
Objective Statement	Deliver a fully effective financial accounting function to ensure clean audit reports by reducing the number of matters of emphasis by March 2015
Baseline	Clean audit report : Level 2+ Financial Capability
Justification	This objective will contribute to compliance with statutory requirements (PFMA: National Treasury, Asset Management Framework/ Guideline and Inventory Management Framework)
Links	This goal links with PSO 12: 'Building the best run provincial government in the world.' Link with DSD strategic goal: 'Improve governance and modernisation of service delivery.'

Strategic objective	Strategic objective indicator table	Strategic Plan target	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			200708	2008/09	2009/10		2011/12	2012/13	2013/14
Deliver a fully effective financial management function to the department	Clean audit report with reduced number of matters of emphasis	Unqualified Report	Unqualified Report	Unqualified Report	Unqualified Report	Unqualified Report	Unqualified Report	Unqualified Report	Unqualified Report
	Supply Chain Management Financial capability level	Level 3+ financial capability	-	-	2	2+	3	3+	3+
	Financial Accounting Level of Financial Capability	Level 4 financial capability	-	-	3	3	3+	3+	4
	Number of finance staff with appropriate tertiary qualifications	40 staff	0	0	11	11	11	31	31

QUARTERLY BREAKDOWN

Performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Clean audit report	Quarterly	Achievement of an unqualified report	Auditor General Strategic Plan accepted in the Department and executed.	Action plans developed for all Auditor general Findings	Action plans developed for all Auditor general Findings and implemented	Action plans developed for all Auditor general Findings and implemented
Supply Chain Management Level of Financial Capability	Quarterly	Level 3 financial capability	Financial Capability assessment completed and an intervention plan developed	Implement, monitor and adjust intervention plan	Implement, monitor and adjust intervention plan	Implement, monitor and adjust intervention plan
Financial Accounting Level of Financial Capability	Quarterly	Level 3+ financial capability	Financial Capability assessment completed and an intervention plan developed	Implement, monitor and adjust intervention plan	Implement, monitor and adjust intervention plan	Implement, monitor and adjust intervention plan
Number of finance staff with appropriate tertiary qualifications	Annually	11	-	-	-	11

Strategic Objective	To manage the development and application of organisation-wide monitoring, evaluation and reporting.
Objective Statement	To institutionalize results-based monitoring and evaluation in order to optimise the department's performance management processes and thus accelerating service delivery improvements within the department.
Baseline	• Performance reports compiled, validated and delivered quarterly in line with National Treasury requirements. • Department-wide policy to be reviewed • Maturity level of performance management within the department is fairly low. • Information is stored in a variety of systems and formats, but is not integrated or accessible.
Justification	Performance information indicates how well the department is performing in relation to service delivery priorities. Timely and appropriate information derived from performance planning, monitoring and evaluation must be delivered to programme management to enable both formative and summative decisions to be made. Information is also required to meet statutory reporting requirements.
Links	This goal links with PSO 10: 'Integrating service delivery for maximum impact,' and PSO12: 'Building the best run provincial government in the world.' Performance management is linked to the Government Wide and Provincial M&E Systems.

Strategic objective	Strategic objective indicator table	Strategic Plan target	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			200708	2008/09	2009/10		2011/12	2012/13	2013/14
To manage the development and application of organisation-wide monitoring, evaluation and reporting	Department-wide Quarterly Performance Reporting (QPR)	100% compliance with Treasury reporting requirements	4	4	4	4	4	4	4
	Department-wide Quarterly Performance Reporting Policy	QPR policy approved by HOD	-	-	-	-	1 Performance Reporting Policy	1 Policy reviewed	1 Policy reviewed
	Quarterly Performance Management forums and internal reports to enable the department to assess and improve its Performance Management maturity level	Quarterly forum and internal reports	-	-	-	4	4	4	4
	Quarterly on-site NFD verification to ensure the accuracy, reliability and quality of reported information.	Quarterly verification reports on monitored organisations	-	-	-	1	4	4	4
	Integrating the department's NPO performance management information and making it available throughout the department.	System designed, developed implemented and made available department-wide	N/A	N/A	N/A	N/A	Design & develop system. Populate and implement for pilot programme	Maintain and enhance system. Integrate more programme information	Maintain and enhance system. Integrate more programme information

QUARTERLY BREAKDOWN

Performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Department-wide Quarterly Performance Reporting	Quarterly	4	1	1	1	1
Department-wide Quarterly Performance Reporting Policy	Annual	1	1	-	-	-
Quarterly Performance Management forums and internal reports to enable the department to assess and improve its Performance Management maturity level	Quarterly	4	1	1	1	1
Quarterly on-site NFD verification to ensure the accuracy, reliability and quality of reported information.	Quarterly	4	1	1	1	1
Integrating the department's NPO performance management information and making it available throughout the department.	Quarterly	1	Design system	Develop system	Populate and implement system for pilot programme	Review system & propose enhancements (function & scope)

TABLE 4: SUMMARY OF PAYMENTS AND ESTIMATES – PROGRAMME 1: ADMINISTRATION

Sub-programme R'000	Outcome			Main appro-priation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				2011/12	% Change from Revised estimate 2010/11	2012/13	2013/14
1. Office of the MEC[a]	4 188	5 086	4 432	4 745	4 745	4 745	5 006	5.50	5 256	5 516
2. Corporate Management Services	95 970	200 827	87 056	95 285	98 007	98 007	133 939	36.66	124 518	130 401
3. District Management[b]	65 792	79 153	88 336	78 620	81 108	81 108	54 192	(33.19)	57 389	59 712
Total Payment and estimates	165 950	285 066	179 824	178 650	183 860	183 860	193 137	5.05	187 163	195 629

[a] MEC total remuneration package: R1 491 514 with effect from 1 April 2010.

[b] Relate to Regional Management per modernised structure.

TABLE 5: SUMMARY OF PROVINCIAL PAYMENTS & ESTIMATES BY ECONOMIC CLASSIFICATION – PROGRAMME 1: ADMINISTRATION

Economic classification R'000	Outcome			Main appro-priation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				2011/12	% Change from Revised estimate 2010/11	2012/13	2013/14
Current payments	134 233	280 801	171 802	176 650	167 864	167 864	180 324	7.42	182 840	191 629
Compensation of employees	80 518	92 646	106 034	122 090	115 000	115 000	112 112	(2.51)	118 398	124 603
Goods and services	53 715	188 155	65 273	54 560	52 541	52 541	67 642	28.74	63 832	66 383
Interest and rent on land			495		323	323	570	76.47	610	643
Transfers and subsidies to	428	224	250		96	96		(100.00)		
Households	428	224	250		96	96		(100.00)		
Payments for capital assets	3 864	2 608	2 773	2 000	15 900	15 900	12 813	(19.42)	4 323	4 000
Buildings and other fixed structures	16									
Machinery and equipment	3 848	2 608	2 773	2 000	15 900	15 900	12 813	(19.42)	4 323	4 000
Payments for financial assets	27 425	1 433	4 999							
Total economic classification	165 950	285 066	179 824	178 650	183 860	183 860	193 137	5.05	187 163	195 629

8.2. PROGRAMME 2: SOCIAL WELFARE SERVICES

Purpose

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

SUB-PROGRAMME 2.1. PROFESSIONAL AND ADMINISTRATION SUPPORT

Sub-programme description
Overall direct management and support to the programme.

Programme focus
A strategic focus for this department is the expansion of own services towards a progressive increase in the number of social work professionals to give effect to the mandates of key legislation. 95% of the projected targets for the filling of posts as reflected in Programme1 will be social work professionals and community development practitioners.

SUB-PROGRAMME 2.2. SUBSTANCE ABUSE, PREVENTION AND REHABILITATION

Sub-programme description
Design and implement integrated services for substance abuse: prevention, treatment and rehabilitation.

Programme Focus
The key strategic priorities of this programme will be to focus on Awareness, Early intervention, Statutory Services and Aftercare Support Programmes that will be dealt with in an integrated and coordinated manner with the Departments of Education and Health. This approach will also include an internal integration within the department's other line programmes.

The focus on the year ahead will be on value for money, internal integration, co-ordination with partners, standardising professional and management best practices, as well as closer monitoring of outcomes.

Alcohol and drug education in schools is the mandate of the Western Cape Education Department (WCED). The focus of DSD will be on:
1. Training of teachers on how to conduct drug and alcohol education in the relevant NCS (National Curriculum Standards) Foundation, Intermediary and Grade 10 Life Orientation curriculum modules.
2. Collaboration with WCED on the formulation of solid drug and alcohol education learning material for a new Life Orientation textbook being developed for all schools by the WCED.

The treatment of clients and support to Substance Abuse Treatment Centres will continue to focus on greater accessibility of services, especially through expansion of outpatient care. Aftercare programmes will also be enhanced.

Other key deliverables will be the development and implementation of post graduate and undergraduate accredited courses and the development of technology in order to track treatment cases and to create a web- based Resource Directory.

STRATEGIC PARTNERSHIPS

STRATEGIC PARTNERSHIPS	AREA OF COLLABORATION
a) Department of the Premier	• Co-ordination and oversight, provincial strategy.
b) Department of Health	• Services at Health facilities and detoxification, registration of centres.
c) Department of Education	• Prevention- Demand reduction programmes in schools.
d) South African Police Services (SAPS)	• Supply reduction activities.
e) UNODC	• Research and strategies.
f) MRC	• Indicators developed for substance abuse and research.
g) Universities (Stellenbosch, UWC, UCT)	• Development and implementation of post graduate and undergraduate accredited courses.
h) National DSD	• Policy directives.
i) City of Cape Town and other municipalities	• Zoning of facilities, LDAC, Health certification of facilities.
j) Department of Justice	• Diversion of cases to alternative programmes.
k) DSD programmes	• Collaboration with all DSD programmes.

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: 43 901
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 reduce barriers to improving education outcomes by reducing school disruptions.
	This objective is linked to the DSD strategic goal of 'Create a caring society through developmental social welfare services.'
	Link with national outcome: "Improve healthcare and life expectancy among all South Africans".
	Link with PSO 9: 'Increasing 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 NPO sector, other government departments and local authorities.

Strategic objective	Strategic objective indicator table	Strategic Plan target	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			200708	2008/09	2009/10		2011/12	2012/13	2013/14
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	49 000	28 344	21 271	40 711	43 901	45 845	46 765	47 731

Part B: Programme & Sub-programme Plans

NATIONAL PERFORMANCE INDICATORS

Performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	200708	2008/09	2009/10		2011/12	2012/13	2013/14
Number of youth reached through Ke-Moja awareness campaign	3 337	15 400	28 800	30 400	N/A[1]	N/A	N/A
Number of funded substance abuse treatment centres	5	5	5	24	24	24	24
Number of clients admitted to funded substance abuse treatment centres	971	3 591	3 778	4 462	4 600	4 600	4 600
Rand value of funds transferred to DSD funded substance abuse treatment centres	R15,2m	R16,2 m	R22,1m	R31,8 m	R33,8m	R34,9m	R36m

[1] The Ke Moja programme has been incorporated into a partnership between the Department of Social Development and the Western Cape Department of Education, in terms of which drug awareness and education is carried out by schools via Life Orientation classes in the Foundation, Intermediate (GET) and Further Education and Training Phases (grade 10). The Department of Social Development provides content and other forms of logistical support.

QUARTERLY BREAKDOWN

Performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of youth reached through Ke-Moja awareness campaign[2]	Quarterly	N/A	N/A	N/A	N/A	N/A
Number of DSD funded substance abuse treatment centres	Quarterly	24	24	24	24	24
Number of clients admitted to DSD funded substance abuse treatment centres	Quarterly	4 600	1 150	1 150	1 150	1 150
Rand value of funds transferred to DSD funded substance abuse treatment centres	Quarterly	R33, 8m	R8, 4m	R8, 4m	R8, 4m	R8, 4m

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

PROVINCIAL PERFORMANCE INDICATORS

Performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	200708	2008/09	2009/10		2011/12	2012/13	2013/14
Annual public awareness campaign	-	-	-	New indicator	1	1	1
Number of clients accessing DSD funded education and awareness services	3 337	15 400	28 800	30 400 (Ke Moja)	30 000	30 000	30 000
Number of schools receiving drug education training for life orientation	-	-	-	New indicator	100	100	100
Percentage of DSD funded drug treatment programmes (both inpatient and outpatient) applying drug testing to patients in programme	-	-	-	100% (24)	100% (24)	100% (24)	100% (24)
Percentage success rate of DSD funded treatment programmes (measured by clean urine sample of patients taken at exit of treatment and at 6 months) as percentage of total admissions to treatment	-	-	-	New indicator	25% (1 150 out of 4 600)	45% (2 070 out of 4 600)	65% (3 036 out of 4 600)
Number of clients received early intervention services from DSD funded programmes.	1 149	1 050	1 158	5 030	5 440	5 440	5 440
Number of relevant government/NPO professionals in the field trained on university continuing course on addiction	-	-	-	Curriculum developed and implemented	55 full time equivalent[3]	55 full time equivalent	55 full time equivalent
Number of centres applying the Treatment Track Operational Management Model	-	-	-	2	3	4	5
Number of clients accessing aftercare services from DSD funded programmes.		350	500	4 480	4 600	4 600	4 600

[3] 55 full-time equivalents could also translate into a higher number of individuals completing selected modules of the courses (there are a total of 8 modules in the full year courses that can be taken individually by a candidate working toward a full qualification over a number of years, with the exception of the BHons in Clinical Social Work at UCT).

QUARTERLY BREAKDOWN

Performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Annual public awareness campaign	Annually	1	-	-	1	-
Number of clients accessing DSD funded education and awareness services	Quarterly	30 000	7 500	7 500	7 500	7 500
Number of schools receiving drug education training for life orientation	Bi-annually	100	-	50	-	50
Percentage of DSD funded drug treatment programmes (both inpatient and outpatient applying drug testing to patients in programme)	Annually	100% (24)	-	-	-	100% (24)
Percentage success rate of DSD funded treatment programmes (measured by clean urine sample of patients taken at exit of treatment and at 6 months) as percentage of total admissions to treatment	Annually	25% (1 150 out of 4 600)	-	-	-	25% (1 150 out of 4 600)
Number of clients receiving early intervention funded services from DSD funded programmes.	Quarterly	5 440	1 360	1 360	1 360	1 360
Number of relevant government/NPO professionals trained on university continuing course on addiction	Annually	55 full time equivalent	-	-	-	55 full time equivalent
Number of centres applying the Treatment Track Operational Management Model	Bi-annually	3	-	1	2	-
Number of clients accessing aftercare services from DSD funded programmes.	Quarterly	4 600	1 150	1 150	1 150	1 150

SUB-PROGRAMME 2.3. CARE AND SERVICES TO OLDER PERSONS

Sub-programme description
Design and implement integrated services for the care, support and protection of older persons.

Programme Focus

The Older Persons Programme has a developmental approach to ageing which also seeks to keep older persons in their families and communities as long as possible. Older persons have the right to actively participate in decision making processes and society needs to recognise ageing as a normal phase of life.

The focus of the programme will remain the implementation of the Older Persons Act No. 13 of 2006, and the following strategic shifts will progressively be implemented:
• From an emphasis on statutory interventions (residential care) to prevention, early intervention and reintegration.
• From social welfare to social development: this will contribute significantly to increasing participation and independence by older persons.
• From rights to rights and responsibilities: the emphasis on information and communication about legislation, policies and government services to older persons and service providers
• From reactive to proactive; identifying vulnerable individuals and issues and intervening before a crisis occur.

In prioritising needs within the available resources, the programme will focus on the following interventions:
• There remains a need for residential care facilities for frail older persons, despite the relative high costs. In order to provide for such needs in communities where these services do not exist, alternative models will continue to be supported and gradually expanded on. The latter refer to Day Care Centres, Service Centres, Senior Clubs, Respite Care and Assisted Living which enhances the concept of keeping older persons within the communities for as long as possible.

- The programme will continue to create an enabling environment in order to maintain and enhance the capacity, self-participation, health and protection of older persons whilst at the same time ensuring quality services rendered by service providers. Although not in a position to substantially expand on any new services, it will instead focus on enhancing and maintaining the quality of existing services that will comply with the Older Persons Act as well as service delivery norms and standards.
- To achieve the above, the programme will revisit the funding model for Residential Facilities and Community Based Care Support Centres as part of its strategy to maintain and support existing social welfare services for older persons in the Province.
- Mindful of the various socio- economic variables which negatively impact on the quality of life and wellbeing of older persons, the programme will maintain services rendered by a range of NPO partners who render specialised services.

STRATEGIC PARTNERSHIPS

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

Strategic Objective	Ensure access to social welfare services for poor and vulnerable older persons.
Objective Statement	Ensure access to social welfare services by providing care, support and protection to 33 395 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: 36 953
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	This objective is linked to the DSD strategic goal of 'Create a caring society through developmental social welfare services.' Link with national outcomes: "Create a better South Africa, a better Africa and a better world," as well as "Improve healthcare and life expectancy among South Africans". Link with PSO 9: 'Poverty reduction and alleviation,' and PSO 8: 'Increasing social cohesion.' Other links: This objective is directly linked to the implementation of the Older Persons Act no 13 of 2006 which came in operation on 1 April 2010. In providing access to quality services to vulnerable older persons the programme partners across the seven departmental programmes, the NPO sector, other government departments, tertiary institutions and local authorities.

Strategic objective	Strategic objective indicator table	Strategic Plan target	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			200708	2008/09	2009/10		2011/12	2012/13	2013/14
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.	33 395	38 941	54 541	59 981	36 953	33 395	33 395	33 395

NATIONAL PERFORMANCE INDICATORS

Performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	200708	2008/09	2009/10		2011/12	2012/13	2013/14
Number of older persons accessing community based care and support	-	12 880	14 100	15 800	15 800	15 800	15 800
Number of older persons abused	686	654	712	712	712	712	712
Number of older persons participating in active aging programmes	8 000	23 000	24 000	10 000	7 000	7 000	7 000
Number of older persons in funded residential facilities	10 441	10 441	10 441	10 441	9 883	9 883	9 883
Rand value of funds transferred to community based care and support centres for older persons	R11, 9m	R16,2m	R16,8m	R 19 m	R 20 m	R 20, 5m	R 21 m
Rand value of funds transferred to residential facilities for older persons	R93, 6m	R104, 7m	R107, 3m	R105 m	R107 m	R112 m	R117 m

QUARTERLY BREAKDOWN

Performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of older persons accessing community based care and support	Quarterly	15 800	15 800	15 800	15 800	15 800
Number of older persons abused	Quarterly	712	178	178	178	178
Number of older persons participating in active aging programmes	Quarterly	7 000	1 750	1 750	1 750	1 750
Number of older persons in funded residential facilities	Quarterly	9 883	9 883	9 883	9 883	9 883
Rand value of funds transferred to community based care and support centres for older persons	Quarterly	R20 m	R5 m	R5 m	R5 m	R5 m
Rand value of funds transferred to residential facilities for older persons	Quarterly	R107 m	R26, 75m	R26, 75m	R26, 75m	R26, 75m

PROVINCIAL PERFORMANCE INDICATORS

Performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	200708	2008/09	2009/10		2011/12	2012/13	2013/14
Number of old age homes assessed complying to norms and standards	126	126	126	126	126	126	126
Number of youth participating in inter-generational projects	300	300	300	350	400	450	500
Number of community outreach projects provided to older persons by residential facilities and service centres	15	20	28	36	38	40	42
Number of social service organisations rendering early intervention services to older persons	3	3	4	9	10	11	12

QUARTERLY BREAKDOWN

Performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of old age homes assessed complying to norms and standards	Quarterly	126	-	42	42	42
Number of youth participating in inter-generational projects	Quarterly	400	-	200	200	-
Number of community outreach projects rendered by residential facilities and service centres	Quarterly	38	38	38	38	38
Number of social service organisations rendering early intervention services for older persons.	Quarterly	10	10	10	10	10

SUB-PROGRAMME 2.4. CRIME PREVENTION AND SUPPORT

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

Programme focus
The mandate of this programme is underpinned by the following National and Provincial legislative and policy prerogatives: the Child Justice Act, Children's Act, and National Social Crime Prevention Policy, which provide the framework and new guidelines for the management of Probation Services.

The programme will primarily focus on:
- The management of probation services by enhancing the internal capacity of DSD through the training and reorientation of all newly appointed and current probation officers. This is to ensure that the rate of recidivism is reduced through assessment, diversion, preliminary enquiries, restorative justice, supervision, expert witnessing, investigation and report writing.
- Prevention programmes to strengthen resilience to crime in collaboration with the Substance Abuse and Children and Families Programmes, SAPS, Community Safety, Correctional Services and funded NPOs. This entails the synchronisation of all awareness and prevention programmes within DSD to address the issues of crime at a family and community level.
- The development and accreditation of diversion programmes for adults and children to effect behavioural change and promote restorative justice.
- The department will focus on the rate of recidivism by monitoring, over the next three years, all diversion assessment and secure care registers. Thereafter the department will commission a fully fledged research study on the prevalence of recidivism to gauge the impact of service delivery.

STRATEGIC PARTNERSHIPS

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

Strategic Objective	Substantially reduce the extent of contributing factors of social crime to reduce recidivism through an effective probation service to all vulnerable children and adults by 2015.
Objective Statement	Substantially reduce the extent of recidivism and vulnerability to crime by providing psycho-social and statutory services to 40 000 children and adults in conflict with the law by March 2015
Baseline	Number of children and adults benefiting from social crime support services per year.19 000
Justification	This objective is in line with the Child Justice Act No 75 of 2008, Children's Act, 38 of 2005, the Probation Services Act, the Draft National Social Crime Prevention Strategy and will contribute towards the reduction of the number of children in the criminal justice process.
Links	**Link with Strategic goal:** 'Creating a caring society' **Link with National outcomes:** 'Build a safer country,' as well as 'Create a better South Africa, a better Africa and a better world.' The primary focus of this department's programme is on Social Crime Prevention and statutory services, as regulated by the Child Justice Act and the Probation Services Act. It will thus contribute to the reduction of the number of children and adults in the criminal justice system and thereby improve and contribute to the resilience and positive development of children and families. **Link with PSO 8:** 'Increasing social cohesion.'

Strategic objective	Strategic objective indicator table	Strategic Plan target	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			200708	2008/09	2009/10		2011/12	2012/13	2013/14
Substantially reduce the extent of contributing factors of social crime to reduce recidivism through an effective probation service to all vulnerable children and adults by 2015.	Number of children and adults benefiting from social crime support services per year.	40 000	-	-	19 318	22 000	26 000	30 000	34 000

Part A: Strategic Overview

NATIONAL PERFORMANCE INDICATORS

Performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	200708	2008/09	2009/10		2011/12	2012/13	2013/14
Number of children in conflict with the law assessed	-	6 720	9 566	10 572	14 000	13 000	13 000
Number of children in conflict with the law awaiting trial in secure care centres	-	-	524 bed spaces available	2 620	2 620	2620	2 620
Number of children in conflict with the law who completed diversion programmes	-	-	-	2 417	5 000	6 000	6 500
Rand value of funds transferred to NPOs delivering crime prevention and support services	R6,6m	R6,7m	R7,1m	NPO R5,1m Outsourced Facilities: R29,5m	NPO R5,8m Outsourced Facilities R30,9m	NPO R5,9m Outsourced Facilities: R32,5 m	NPO R5,9m Outsourced Facilities: R34,1 m

QUARTERLY BREAKDOWN

Performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of children in conflict with the law assessed	Quarterly	14 000	3 500	3 500	3 500	3 500
Number of children in conflict with the law awaiting trial in secure care centres	Quarterly	2 620	655	655	655	655
Number of children in conflict with the law who completed diversion programmes	Quarterly	5 000	1 250	1 250	1 250	1 250
Rand value of funds transferred to NPOs delivering crime prevention and support services	Quarterly	NPOs: R5,8m Facilities: R30,9m	R1,4m R7,7m	R1,4m R7,7m	R1,4m R7,7m	R1,4m R7,7m

PROVINCIAL PERFORMANCE INDICATORS

Performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	200708	2008/09	2009/10		2011/12	2012/13	2013/14
Number of adults assessed	-	-	-	4 000	5 000	7 000	9 000
Number of adults diverted	-	-	-	2 000	3 000	5 000	6 000
Number of officials trained in probation services	-	-	-	108	150	150	150
Number of diversion programmes accredited	-	-	- indicator	New	8	4	4

QUARTERLY BREAKDOWN

Performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of adults assessed	Quarterly	5 000	1 250	1 250	1 250	1 250
Number of adults diverted	Quarterly	3 000	750	750	750	750
Number of officials trained in probation services	Quarterly	150	37	37	38	38
Number of diversion programmes accredited	Quarterly	8	4	2	2	0

Sub-Programme 2.5. Services to the Persons with Disabilities

Sub-programme description

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

Programme Focus

Remarkable progress has been made in facilitating the provision of developmental social welfare services to persons with disabilities and their families.

The focus for 2011/12 financial year will be on the following:
*   Maintenance of the existing social welfare infrastructure.
*   Development and strengthening of community responsive programmes such as relief care/ respite care programmes, day care services and other alternative care placements for persons with disabilities above the age of 18 years as an alternative to institutionalisation in an attempt to address the growing demand for residential care services.
*   Revisiting the costing model for both protective workshops and residential facilities for persons with disabilities.
*   Strengthening working relations with all major service providers and disabled persons organisations with the purpose of improving provision of social services to persons with disabilities.

STRATEGIC PARTNERSHIPS

Strategic Partnerships	Area of collaboration
Persons with disabilities, their families/ caregivers, communities (beneficiaries)	Awareness and advocacy programmes
Non Governmental Organisations/ Disabled People Organisations	Service delivery arm, rendering developmental social welfare services across 4 levels of intervention
Department of Health, Education, Department of Trade and Industry (DTI)	Primary strategic partners on Social Development mandate: Residential Care and Protective Workshop Services
Other DSD Programmes	Promoting disability mainstreaming

Strategic Objective	Provision of integrated programmes and services to persons with disabilities and families
Objective Statement	To facilitate provision of integrated programmes and services to promote the rights, well- being and socio –economic empowerment of persons with disabilities, their families in the Province, reaching 115 000 people by March 2015
Baseline	Number of people with disabilities and their families/care givers accessing developmental social welfare services in the Province: 21 730
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. **Link to DSD strategic goal**: *Create a caring society through developmental social welfare services.'* **Link to national outcomes**: *Develop a skilled and capable workforce'* and *'Improve healthcare and life expectancy among all South Africans.'* **Link with PSO 8:** *Increasing social cohesion,'* and **PSO 6:** *'Developing integrated and sustainable human settlements.'* **Other links**: The objective is directly linked with National Social Development Disability Policy.

Strategic objective	Strategic objective indicator table	Strategic Plan target 2014/2015	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			200708	2008/09	2009/10		2011/12	2012/13	2013/14
Provision of integrated programmes and services to persons with disabilities and families	Number of people with disabilities, their families/ care givers accessing developmental social welfare services	115 000	-	-	10 000	21 730	82 929 85 000 89 000		

NATIONAL PERFORMANCE INDICATORS

Performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	200708	2008/09	2009/10		2011/12	2012/13	2013/14
Number of funded residential facilities for persons with disabilities	31	31	33	33	33	33	33
Number of funded protective workshops for persons with disabilities	43	43	46	43	43	43	43
Number of persons with disabilities accessing services in funded protective workshops	2 162	2 425	2 400	2 549	2 549	2 549	2 549
Number of persons with disabilities in funded residential facilities	1 311	1 315	1 346	1 366	1 380	1 380	1 380
Rand value of funds transferred to NPOs delivering services for persons with disabilities	R38,3m	R48,7m	R50,8m	R46,7m	R48,7m	R51,6m	R53,2m

QUARTERLY BREAKDOWN

Performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of funded residential facilities for persons with disabilities	Annually	33	-	-	-	33
Number of funded protective workshops for persons with disabilities	Annually	43	-	-	-	43
Number of persons with disabilities accessing services in funded protective workshops	Quarterly	2 549	2 549	2 549	2 549	2 549
Number of persons with disabilities in funded residential facilities	Quarterly	1 380	1 380	1 380	1 380	1 380
Rand value of funds transferred to NPOs delivering services for persons with disabilities	Quarterly	R48,7m	R12,17m	R12,17m	R12,17m	R12,17m

PROVINCIAL PERFORMANCE INDICATORS

Performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	200708	2008/09	2009/10		2011/12	2012/13	2013/14
Number of residential facilities managed by NPOs capacitated on minimum standards on residential facilities for persons with disabilities	-	New indicator	6	10	7	8	8
Number of people reached through disability awareness and educational programmes	-	-	New indicator	35 278	60 000	62 000	64 000
Number of community based/ respite care programmes established	-	-	-	New indicator	2	4	6
Number of persons with disabilities and their families accessing social empowerment programmes	-	-	New indicator	15 265	19 000	20 000	22 000

QUARTERLY BREAKDOWN

Performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of residential facilities managed by NPOs capacitated on minimum standards on residential facilities for persons with disabilities	Quarterly	7	2	2	2	1
Number of people reached through disability awareness and educational programmes	Quarterly	60 000	10 000	15 000	25 000	10 000
Number of community based/ respite care programmes established	Quarterly	2	0	1	1	0
Number of persons with disabilities and their families accessing social empowerment programmes.	Quarterly	19 000	2 400	5 950	5 950	4 700

Sub-Programme 2.6. Child Care and Protection Services

Sub-programme description

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

Programme focus

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

- Awareness and prevention programmes targeting 57 000 beneficiaries, inclusive of children, parents, families and communities so that they are aware of their rights and responsibilities as well as government services and where to access them. Public awareness will particularly focus on the identified trend of child abandonment in the Province.
- Provision of supportive developmental programmes and services to children and families at risk (reported cases of child abandonment, child neglect and abused children) inclusive of assessment of children and families; counselling services; and temporary safe care.

- Early childhood development opportunities as a departmental priority for children 0 – 4, focusing on services for babies and toddlers. The budget over the MTEF period only allows for an expansion of the targets in 2011/12 and no increases in the funding levels.

The following projects are envisaged:
- 90 000 children having access to Early Childhood Development (ECD) programmes. This includes children in centres as well as home and community based services to children that do not have access to formal centres.
- A drive to register all unregistered centres to ensure compliance with norms and standards as per Children's Act. This will imply that at least 1 700 unregistered facilities will have to be supported and assessed and potentially increased numbers of children qualifying for subsidy.
- The registration of ECD programmes in registered Partial Care facilities (ECD centres and after school care centres) with training and capacity building on implementation of programmes as per the Children's Act.
- The ECD Assistant project in partnership with EPWP.
- Protection services to children found to be in need of care targeting:
    - 1 500 children found to be in need of care and protection by the Children's Courts will be placed in new foster care placements
    - Strengthen Residential Care services to 2 284 children in Child and Youth Care Centres by increasing funding levels
- 410 children reunified with their families or communities of origin.

STRATEGIC PARTNERSHIPS

Strategic Partnerships	Area of collaboration
Local Government	Services to children living and working on the streets
Adoption coalition Western Cape	Compliance with legislation
Department of Justice and Constitutional Development	Implementation of the Children's Act
SASSA	Management of Foster Child grant
Provincial Child Care and Protection Forum	Promotion of integrated management of child care and protection services in the Province
Youth, disability and HIV programmes	Mainstreaming of services to children.
Child Protection organisations	Implementation of child care and protection services
Early Childhood Development NGOs	Assist the department in implementing ECD policy through programmes to reach young children through Home and Community based programmes. Assist the department to support facilities to comply with norms and standards, financial management, governance issues and the implementation of ECD programmes.
After School Care (ASC) NGOs	Assisting the department by supporting ASC facilities and programmes as well as building the capacity of practitioners and governing bodies.
Municipalities	Provide health clearance certificates to enable the department to register partial care facilities. Develop facilities and provide capacity building opportunities. Assist in identifying land to develop facilities.
Department of Health	Providing basic health care for young children, including immunisations, etc, provide guidance with regard to nutrition issues, etc.

STRATEGIC PARTNERSHIPS (CONTINUED...)

Strategic Partnerships	Area of collaboration
Department of Education	Assist in the development of stimulation material for young children, ECD programmes in line with the National Early Learning Development Standards, Providing training for ECD practitioners through EPWP learnerships.
Department of Home Affairs	Registrations of births.
ECD Forums	Assist department to ensure information is disseminated to partial care facilities.
National DSD and Provincial DSD programmes	Critical for the implementation of uniform policy and integrated service delivery.
International and International Funders, e.g. The Principality of Monaco, Community Chest, ABSA, Jim Joel Foundation and D.G. Murray Trust	Assist with co-funding and funding of projects critical for extending ECD services to poor and vulnerable children in the Province, ranging from the development of infrastructure to programmes for children not currently reached in formal centre programmes.

Strategic Objective	Facilitate the provision of a continuum of services that promote the well being of children and build the resilience of families and communities to care for and protect their children.
Objective Statement	Invest in and ensure quality services to children including those in need of care and protection through facilitating the provision of a continuum of services that promote the well being of 182 000 children and families by March 2015.
Baseline	Number of children and families in the Province who access care and protection services: 142 500
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. Contribute to the protection to the protection and development of children.
Links	**Link to DSD strategic goal:** *'Create a caring society through developmental social welfare services' in* that services are aimed at building on strengths of children, families and communities. **Link to the national outcomes:** *"Improve the quality of basic education" and "Creating a better South Africa, a better Africa and a better world."* **Link with PSO 9:** *'Poverty reduction and alleviation,'* **and PSO 8:** *'Increasing social cohesion'* in that this objective speaks to the development of partial care facilities providing Early Childhood Development and After School Care programmes. **Other links:** Also links with the strategic goal to *'improve governance and modernising of service delivery'* as organisations are expected to comply with Legislation and conditions of funding.

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			200708	2008/09	2009/10		2011/12	2012/13	2013/14
Facilitate the provision of a continuum of services that promote the well being of children and build the resilience of families and communities to care for and protect their children.	Number of children and families in the Province who access care and protection services	182 000	-	-	132 500	142 500	157 000	172 000	182 000

Part B: Programme & Sub-programme Plans

NATIONAL PERFORMANCE INDICATORS

Performance indicator				Estimated performance 2010/11	Medium-term targets		
	200708	2008/09	2009/10		2011/12	2012/13	2013/14
Number of funded child and youth care centres (children's homes and shelters)	New indicator	47	45	44	44	46	47
Number of children admitted in CYCC	New indicator	2 749 This included drop in centres	2 279	2 309	2 284	2 309	2 334
Number of children abused	New indicator	5 040	5 346	7 000	6 500	6 000	5500
Number of children newly placed in foster care	New indicator	3 182	1 950	1 536	1 500	1 400	1 400
Rand value of funds transferred to CYCC	-	-	New indicator	R49,9m	R51, 2m (R47,7m children's homes and R3, 4m for shelters)	R53m (R49m for children homes and R4m for shelters)	R54m (R50m to children homes and R4m for shelters)
Number of children in funded ECD programmes	-	New indicator	80 486	85 000	90 000	90 000	90 000
Number of jobs created through EPWP in ECD programmes	-	New indicator	200	200	200	200	200
Number of ECD practitioners employed at ECD sites/centres	-	-	New indicator	3 900	4 350	4 500	4 650

QUARTERLY BREAKDOWN

Performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of funded child and youth care centres (children's homes and shelters)	Annually	44	-	-	-	44
Number of children admitted in CYCC	Quarterly	2 284	2 284	2 284	2 284	2 284
Number of children abused	Quarterly	6 500	1 625	1 625	1 625	1 625
Number of children newly placed in foster care	Quarterly	1 500	375	375	375	375
Rand value of funds transferred to CYCC	Quarterly	R51,2m	R12,8m	R12,8m	R12,8m	R12,8m
Number of children in funded ECD programmes	Quarterly	90 000	86 250	87 500	88 750	90 000
Number of jobs created through EPWP in ECD programmes	Quarterly	200	200	200	200	200
Number of ECD practitioners employed at ECD sites/centres	Annually	4 350	-	-	-	4 350

PROVINCIAL PERFORMANCE INDICATORS

Performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	200708	2008/09	2009/10		2011/12	2012/13	2013/14
Number of registered cluster foster schemes	-	-	New indicator	4	4	6	8
Number of children re-unified with their families or communities of origin	-	-	New indicator	386	410	451	493
Number of children accessing registered drop in centres	New indicator	Included in number of children admitted to CYCC	559	559	495	515	545
Number of CYCC's (Children's Homes) that have therapeutic programmes in compliance with the Children's Act	-	-	New indicator	Data not available	20	28	38
Number of reported cases of child abandonment	New indicator	Included in number of children abused	887	Included in number of children abused	300	200	100
Number of reported cases of child neglect	New indicator	Included in number of children abused	5 361	Included in number of children abused	4 000	3 500	3 000
Number of adoption applications finalised	New indicator	41	8	80	336	400	450
Number of people reached through public awareness and education programmes	New indicator	Data not available	Data not available	55 000	57 000	62 700	68 970
Number of partial care facilities registered	-	New indicator	1 315	1 600	1 750	1 900	2 050
Number of early childhood development programmes complying with norms and standards	-	-	New indicator	200	600	1 000	1 490
Number of funded partial care facilities	-	New indicator	990	1 140	1 240	1 340	1 490

QUARTERLY BREAKDOWN

Performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			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	410	103	103	102	102
Number of children accessing registered drop in centres	Annually	495	-	-	-	495
Number of CYCC's (Children's Homes) that have therapeutic programmes for children, in compliance with the Children's Act	Quarterly	20	5	5	5	5
Number of reported cases of child abandonment	Quarterly	300	75	75	75	75
Number of reported cases of child neglect	Quarterly	4 000	1 000	1 000	1 000	1 000
Number of adoption applications finalised	Quarterly	336	84	84	84	84
Number of people reached through public awareness and prevention programmes	Quarterly	57 000	14 250	14 250	14 250	14 250
Number of partial care facilities registered	Quarterly	1 750	1 636	1 674	1 712	1 750
Number of early childhood development programmes complying with norms and standards	Quarterly	600	300	400	500	600
Number of funded partial care facilities	Quarterly	1 240	1 165	1 190	1 215	1 240

Sub-Programme 2.7. Victim Empowerment

Sub-programme description

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

Programme focus

This programme has historically focussed on victims of human trafficking, domestic violence, sexual assault and rape. Although the need for services is bigger and broader than these categories (as all victims have the right to services), within this financial year the programme will continue to maintain its focus on historic priorities.

- The programme aims to increase the number of shelters for abused women and children in rural areas as the majority of services are urban based. Counselling services for all victims at departmental local offices, with a focus on rural areas, are also expanded.
- The programme will initiate interventions aimed at the prevention of gender based violence and progressively mainstream gender issues in all departmental programmes.
- Services regarding victim support services are spread across government departments due to various legislative mandates. As a result, services are often uncoordinated with victims seeking assistance from one service point to another, with the unintended consequence of causing re-victimisation. One of the aims of this programme is to enhance interdepartmental coordination of these services across various levels of government. A provincial coordinating forum has been established and sub forums in all 6 regions will also be established.
- The Human Trafficking Bill, once enacted, will have significant implications for the department as it requires social workers to provide counselling services to victims of human trafficking. Capacity building to implement this legislative requirement will be essential.

STRATEGIC PARTNERSHIPS

Strategic Partnerships	Area of collaboration
Department of Community Safety	Oversight role regarding the roll-out VEP services by SAPS
Local Government	Gender programmes and co-funding
United Nations Office on Crime and Drugs (UNODC)	Programme funding and capacity building
Department of Health	Programme support through Health services
Department of Correctional Services	Parole board and restorative justice approach
Department of Justice	Victim charter and witness support services
National Prosecuting Authority (NPA)	Thuthuzela services for victims of sexual offences
Department of Human Settlement	Infrastructure for shelter development
Department of the Premier	Oversight role
SAPS	Victim support services at police service centres
Civil Services Organisations (CSO's) and NPOs	Partners in implementation of victim support services
DSD Programmes: • Children and Families • Social Crime Prevention • Substance Abuse	• Protection Services to families and family preservation services • Crime Prevention Strategy, restorative justice and preventions services. • Partnering around reduction of substance related violence issues.

Strategic Objective	Victims of domestic violence, sexual and physical violence have access to continuum of services.
Objective Statement	Contribute to the empowerment of 40 000 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 20 232
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. DSD is the lead department and is responsible for the coordination of 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. **Link with DSD 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. **Link with national outcomes**: *'Build a safer country,'* and *'Create a better South Africa, a better Africa and a better world.'* **Link with PSO 8:** *'Increasing social cohesion,'* and **PSO 5:** *'Increasing safety.'*

Part B: Programme & Sub-programme Plans

Strategic objective	Strategic Objective Performance Indicator	Strategic Plan target 2014/2015	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			200708	2008/09	2009/10		2011/12	2012/13	2013/14
Victims of domestic violence, sexual and physical violence have access to continuum of services	Number of people reached that has access to victim support services	40 000	-	12 500	20 800	20 232	35 000	35 734	36 934

NATIONAL PERFORMANCE INDICATORS

Performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	200708	2008/09	2009/10		2011/12	2012/13	2013/14
Number of shelters for victims of crime and violence funded	9	11	11	12	14	14	14
Number of victims of crime and violence in funded VEP shelters	1 577	317	309	2 832	3 091	3 091	3 091
Number of victims of crime accessing funded VEP services	-	317	1 747	20 232	29 043	29 043	29 043
Rand value of funds transferred to funded VEP shelters	-	R2,6m	R3,1m	R3,5m	R3,8m	R3,8m	R3,8m

QUARTERLY BREAKDOWN

Performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of shelters for victims of crime and violence	Annually	14	-	-	-	14
Number of victims of crime and violence in funded VEP shelter	Quarterly	3 091	643	816	816	816
Number of victims of crime accessing VEP services	Quarterly	29 043	7 260	7 260	7 260	7 263
Rand value of funds transferred to funded VEP shelters	Annually	R3,8m	R0,8m	R0,9m	R0,9m	R0,9m

PROVINCIAL PERFORMANCE INDICATORS

Performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	200708	2008/09	2009/10		2011/12	2012/13	2013/14
Number of victims of crime and violence received counselling at DSD local offices.	-	-	-	New indicator	2 566	3 000	3 800
Number of VEP awareness campaigns implemented	New indicator	4	2	7	7	7	7
Number of functional regional VEP intersectoral co-ordinating forums	-	New indicator	1	9	6	6	6
Number of youth attended and completed gender violence prevention programme	-	-	-	New indicator	300	600	1000
% of youth with disabilities participated in gender violence prevention programme.	-	-	-	New indicator -	2% (6)	2% (12)	2% (20)

QUARTERLY BREAKDOWN

Performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of victims of crime and violence received counselling at DSD local offices.	Quarterly	2 566	641	641	642	642
Number of VEP awareness campaigns implemented	Bi-annually	7	-	1	6	-
Number of functional regional VEP intersectoral co-ordinating forums	Quarterly	6	0	3	3	6
Number of youth attended and completed gender violence prevention programme	Bi-annually	300	-	-	150	150
% of youth with disabilities participated in gender violence prevention programme.	Bi-annually	2% (6)	-	-	(1%) 3	(1%) 3

Sub-Programme 2.8. HIV/Aids

Sub-programme description

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

Programme focus

The strategic priorities of the HIV/Aids programme is to focus on the psycho-social aspects of people affected and infected by HIV/Aids through quality care and support services that promote positive lifestyles. The programme will continue focusing on the following:

- Support those infected and affected by HIV/Aids through accessing social development services.
- Training of DSD staff and community care givers/facilitators to implement the programmes and services.
- Profiling and ensuring services to child headed households.

STRATEGIC PARTNERSHIPS

Strategic Partnerships	Area of collaboration
Department of Health	Train HCBC (home community based carers) on epidemiology of HIV and AIDS. Share and exchange information on funded organization to curb double funding of organisations. Align planning of programmes.
Department of Defence	Training of HIV and AIDS Coordinators (social workers) on Behaviour Change Modification, Ethical and Spiritual Conduct.
Department of Agriculture	Collaborate with the Department of Agriculture in order to assist funded organisations in the development of food gardens.
South African Social Security Agency (SASSA)	The Regional offices refer all qualifying people infected by HIV and AIDS to assist them with applications for the grant.
Funded NPOs, Faith Based Organisation (FBOs) Community Based Organisations (CBOs)	They render education support groups and psycho-social support to children experiencing loss and grief.
National DSD as well as Provincial DSD programmes	Participate in policy formulation and engage them in understanding the strategic plan of the HIV/Aids programme.
In partnership with National DSD the following are co-funder partners: UNICEF, USAIDS, Path and Alliance	The programme for community care givers called "Thogomelo" meaning "to care" is funded by these organisations.

Part B: Programme & Sub-programme Plans

Strategic Objective	Facilitate psycho-social support programmes and services to infected and affected children and families.
Objective Statement	To facilitate psycho-social support programs 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: 20 000.
Justification	This objective will contribute to behaviour change, positive lifestyles and ensure a safety net for all the groups made vulnerable by HIV/AIDS.
Links	Creating a caring society that can reduce prevalence and minimise the impact of HIV/AIDS through integrated service delivery as spelt out in the National Strategic Plan for HIV/AIDS STI and TB (2007-2011).
	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 National outcome: '*Improve healthcare and life expectancy among all South Africans.'*
	Link with PSO 8: *'Increasing social cohesion.'*
	Other links: Research, Children & Family programmes, 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 Performance Indicator	Strategic Plan target 2014/2015	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			200708	2008/09	2009/10		2011/12	2012/13	2013/14
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	22 000	25 000	28 000

NATIONAL PERFORMANCE INDICATORS

Performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	200708	2008/09	2009/10		2011/12	2012/13	2013/14
Number of funded NPOs delivering HIV/AIDS prevention programmes	85	85	90	44	40	40	37
Rand value of funds transferred to NPOs delivering HIV and Aids Prevention programmes	R15,3m	R19,1m	R23 m	R10,6m	R9,64m	R10,19m	R10,6m
Number of orphans and other children made vulnerable by HIV and AIDS receiving services	6 000	6 800	15 000	1 400	1 500	1 600	1 700
Number of jobs in HCBC created through EPWP	600	900	1 087	279	279	280	280

QUARTERLY BREAKDOWN

Performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of funded NPOs delivering HIV/AIDS prevention programmes	Annually	40	-	-	-	40
Rand value of funds transferred to NPOs delivering HIV and Aids Prevention programmes	Quarterly	R9,6m	R2,4m	R2,4m	R2,4m	R2,4m
Number of orphans and other children made vulnerable by HIV and AIDS receiving services	Quarterly	1 500	375	375	375	375
Number of jobs in HCBC created through EPWP	Quarterly	279	279	279	279	279

PROVINCIAL PERFORMANCE INDICATORS

Performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	200708	2008/09	2009/10		2011/12	2012/13	2013/14
Number of training opportunities on psychosocial support services (including behaviour modification programmes aimed at positive lifestyles, loss, grief and bereavement, therapeutic services and succession planning)	-	-	New indicator	149	220	280	280
Number of beneficiaries who benefited from behaviour modification programmes	-	-	New indicator	2 200	2 250	2 275	2 290
Number of beneficiaries benefiting from support groups for adults	-	-	New indicator	3 000	3 050	3 100	3100
Number of child headed households identified	-	-	-	New indicator	1 300	1 300	1 300

QUARTERLY BREAKDOWN

Performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of training opportunities on psychosocial support services (including behaviour modification programmes aimed at positive lifestyles, loss, grief and bereavement, therapeutic services and succession planning)	Quarterly	220	40	60	60	60
Number of beneficiaries who benefited from behaviour modification programmes	Quarterly	2 250	562	562	563	563
Number of beneficiaries benefiting from support groups for adults	Quarterly	3 050	762	762	763	763
Number of child headed households identified	Annually	1 300	-	-	-	1 300

Sub-Programme 2.9. Social Relief

Sub-programme description

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

*The budget for this function lies with the South African Social Security Agency. The department responds to incidents of disasters, but cannot project for disasters. Even though we do not project targets, we will report quarterly on the number of individuals who benefited from social relief programmes, as well as the associated rand value of this assistance.

Social relief is a temporary support by government to vulnerable individuals and households who find themselves in emergency situations. Social relief is provided in three ways (focus areas):
• Disaster relief (mainly fire and flooding incidents)
• Support in cases of undue hardship and other difficulties
• Special projects aimed at people afflicted by undue hardship and other difficulties. However it is targeted in particular geographical areas, with set timeframes, and within a set budget allocation.

Strategic Objective	To provide social relief of distress services to those affected by disasters and undue hardships.
Objective Statement	To provide humanitarian relief to 92 000 persons province wide to alleviate undue hardship and mitigate against disaster incidents by 2015 (i.e. 32 000 for disasters and 60 000 for undue hardship).
Baseline	Number of persons receiving social relief of distress services: 6400 for disasters and 12 000 persons for undue hardship per year
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 the National outcome:** *'Create sustainable human settlements and improve quality of household life.'* **Link with PSO 9:** *'Poverty reduction and alleviation.'* **Other links:** UN Millennium Development Goals, Poverty Alleviation strategies.

Strategic objective	Strategic Objective Performance Indicator	Strategic Plan target 2014/2015	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			200708	2008/09	2009/10		2011/12	2012/13	2013/14
To provide social relief of distress services to those affected by disasters and undue hardships	Number of persons receiving social relief of distress services	92 000	-	1 800	10 000	18 400	*see note above		

NATIONAL PERFORMANCE INDICATORS

Performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	200708	2008/09	2009/10		2011/12	2012/13	2013/14
Number of individuals that benefitted from social relief programmes	-	13 000	2 006	18 400	*see note above		
Rand value of social relief paid to beneficiaries	-	-	R9, 2m	R10m	*see note above		

Sub-Programme 2.10. Care and Support Services to Families

Sub-programme description

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

Programme focus

The following key areas for intervention have been identified:
- The vulnerability of young mothers and single parents calls for innovative approaches and programmes to equip them with knowledge, skills and options to assist them in making informed choices and decisions.
- As the West Coast, Cape Winelands and Central Karoo are reported to have the highest birth rate to teenage mothers, appropriate targeted preventative programmes will be implemented. However the scope will not be limited to these areas only.
- A dedicated focus will be placed on programmes that target men and boys to promote positive involvement in families as well as positive male role modelling.
- Interventions to rehabilitate and reintegrate homeless adults back into their families.
- Family preservation and family strengthening programmes will be the main focus.

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

STRATEGIC PARTNERSHIPS

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

Strategic Objective	Integrated and targeted interventions focusing on building resilient families
Objective Statement	To support and strengthen family and community interventions that foster social cohesion by providing integrated and targeted interventions focusing on building resilience for 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: 70 027
Justification	Strong families improve the life chances of individual family members. Services to families are rooted within the Family Strengthening Approach - a framework that recognises family as the most fundamental factor influencing the lives and outcomes of children; and that families are strong when safe and thriving neighbourhoods and communities support them.
Links	**Link with DSD strategic goal:** *'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. **Link with PSO 8:** *Increasing social cohesion,'* by using the family strengthening approach that leads to strong neighbourhoods and strong communities. **National Outcome:** *To create a better South Africa, a better Africa and a better world.'*

Strategic objective	Strategic Objective Performance Indicator	Strategic Plan target 2014/2015	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			200708	2008/09	2009/10		2011/12	2012/13	2013/14
Integrated and targeted interventions focusing on building resilient families	The number of families accessing developmental social welfare services that strengthens families and communities and build social cohesion	82 641	-	-	67 180	70 027	76 870	80 000	81 000

NATIONAL PERFORMANCE INDICATORS

Performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	200708	2008/09	2009/10		2011/12	2012/13	2013/14
Number of Government funded NPOs providing care and support services to families	New indicator	58	58	76	76	80	80
Number of families participating in family preservation services	-	New indicator	50 472	15 664	16 000	16 500	17 000
Number of clients reunited with their families	-	New indicator	11 586 (this include all clients not exclusively in shelters)	Not indicated on APP.	500	750	1 000
Rand value of funds transferred to NPOs delivering services to families	R26,7m	R33,7m	R29,5m	R33,8 m	R35,7m	R36,1m	R37m

QUARTERLY BREAKDOWN

Performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of Government funded NPOs providing care and support service to families	Annually	76	-	-	-	76
Number of families participating in family preservation services	Quarterly	16 000	4 000	4 000	4 000	4 000
Number of clients reunited with their families	Quarterly	500	125	125	125	125
Rand value of funds transferred to NPOs delivering services to families	Quarterly	R35,7m	R8,9m	R8,9m	R8,9m	R8,9m

PROVINCIAL PERFORMANCE INDICATORS

Performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	200708	2008/09	2009/10		2011/12	2012/13	2013/14
Number of people reached through awareness programmes on family support services	-	New indicator	3 000	16 000	22 000	25 000	25 000
Number of participants in Men and Boys' programmes	-	-	-	New indicator	2 000	4 000	4 000
Number of young parents between the ages of 15 and 22 years participating in parenting and care giving skills training	-	-	-	New indicator	1 500	2 000	2 000
Number of parents participating in parent education and training programmes	-	-	New indicator	2 500	4 000	5 000	5 000
Number of fathers reached through fatherhood education and training programmes	-	-	-	New indicator	1 500	2 000	2 000
Number of utilised bed spaces in shelters for homeless adults	-	-	-	New indicator	1 700	1 900	1 900

QUARTERLY BREAKDOWN

Performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of people reached through awareness programmes on family support services	Quarterly	22 000	8 000	4 667	4 667	4 666
Number of participants in Men and Boys' programmes	Quarterly	2 000	200	600	600	600
Number of young parents participating in parenting and care giving skills training	Quarterly	1 500	375	375	375	375
Number of parents participating in parent education and training programmes	Quarterly	4 000	500	1 000	1 250	1 250
Number of fathers reached through fatherhood education and training programmes	Quarterly	1 500	375	375	375	375
Number of utilised bed spaces in shelters for homeless adults	Quarterly	1 700	425	425	425	425

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate		% Change from Revised estimate		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2010/11	2012/13	2013/14
1. Professional and Administrative Support	107 772	123 660	167 389	236 542	205 312	205 276	295 505	43.95	328 918	368 685
2. Substance Abuse, Prevention and Rehabilitation	37 921	66 123	48 737	59 236	65 516	65 516	67 472	2.99	70 639	73 501
NGO & NPO Support (Transfer payments)	22 668	20 901	26 059	31 842	31 842	31 842	33 842	6.28	34 996	36 046
Institutions	12 088	13 622	15 886	16 273	16 879	16 879	16 376	(2.98)	17 268	18 161
Professional Support Services	3 165	31 600	6 792	11 121	16 795	16 795	17 254	2.73	18 375	19 294
3. Care and Service to Older Persons	116 005	140 029	143 034	137 508	143 708	143 708	140 383	(2.31)	143 403	146 271
NGO & NPO Support (Transfer payments)	116 005	140 029	143 034	137 508	143 708	143 708	140 383	(2.31)	143 403	146 271
4. Crime Prevention and Support	94 984	101 794	118 106	116 259	119 333	119 333	126 610	6.10	132 907	139 176
NGO & NPO Support (Transfer payments)	6 485	6 635	7 089	5 066	5 816	5 816	5 816	0	5 900	5 900
Institutions	67 422	72 295	84 334	85 260	84 004	84 004	89 805	6.91	94 469	99 111
Professional Support Services	21 077	22 864	26 683	25 933	29 513	29 513	30 989	5.00	32 538	34 165
5. Services to the Persons with Disabilities	38 387	48 769	50 576	46 293	46 778	46 778	48 787	4.29	51 666	53 216
NGO & NPO Support (Transfer payments)	38 387	48 769	50 576	46 293	46 778	46 778	48 787	4.29	51 666	53 216
6. Child Care and Protection Services	220 745	291 368	320 408	345 931	355 331	355 331	354 637	(0.20)	374 944	386 012
NGO & NPO Support (Transfer payments)	220 745	291 368	320 408	345 931	355 331	355 331	354 637	(0.20)	374 944	386 012
7. Victim Empowerment	4 686	7 670	7 870	6 964	6 964	6 964	7 199	3.37	7 441	7 664
NGO & NPO Support (Transfer payments)	4 686	7 670	7 870	6 964	6 964	6 964	7 199	3.37	7 441	7 664
8. HIV and Aids	15 910	20 913	23 586	9 116	10 676	10 676	9 647	(9.64)	10 199	10 636
NGO & NPO Support (Transfer payments)	15 910	20 913	23 586	9 116	10 676	10 676	9 647	(9.64)	10 199	10 636
9. Social Relief		16 738	1 191		135	171		(100.00)		
NGO & NPO Support (Transfer payments)		16 738	1 191		135	171		(100.00)		
10. Care and Support Services to Families	28 658	33 731	29 495	33 795	34 834	34 834	35 730	2.57	36 117	37 201
NGO & NPO Support (Transfer payments)	28 658	33 731	29 495	33 795	34 834	34 834	35 730	2.57	36 117	37 201
Total payments and estimates	665 068	850 795	910 392	991 644	988 587	988 587	1 085 970	9.85	1 156 234	1 222 362

TABLE 7: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATIONS – PROGRAMME 2: SOCIAL WELFARE SERVICES

Economic classification R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2010/11	2012/13	2013/14
Current payments	212 787	236 246	300 534	374 809	347 870	347 234	449 909	29.57	491 547	539 394
Compensation of employees	151 470	170 947	223 416	274 111	253 525	252 926	332 217	31.35	364 710	404 229
Goods and services	61 317	65 208	77 055	100 698	94 317	94 280	117 532	24.66	126 667	134 984
Interest and rent on land		91	63		28	28	160	471.43	170	181
Transfers and subsidies to	451 422	590 754	608 718	616 515	636 342	636 977	636 061	(0.14)	664 687	682 968
Non-profit institutions	445 093	585 351	601 664	611 515	630 949	630 985	630 541	(0.07)	658 666	676 946
Households	6 329	5 403	7 054	5 000	5 393	5 992	5 520	(7.88)	6 021	6 022
Payments for capital assets	859	23 795	1 140	320	4 369	4 370		(100.00)		
Buildings and other fixed structures				320						
Machinery and equipment	859	23 795	1 140		4 369	4 370		(100.00)		
Payments for financial assets					6	6		(100.00)		
Total economic classification	665 068	850 795	910 392	991 644	988 587	988 587	1 085 970	9.85	1 156 234	1 222 362

8.3. PROGRAMME 3: DEVELOPMENT AND RESEARCH

Purpose

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

Sub-Programme 3.1. Professional and Administration Support

Sub-programme description

Overall direct management and support to the programme.

Programme focus

A priority for this department is the expansion of our own services at local level. Hence the numbers of service delivery staff (social work and development professionals) will be significantly increased at local level over the MTEF period as indicated in Programme 1. 95% of the projected targets for the filling of posts as reflected in Programme1, will be social work professionals and community development practitioners.

Sub-Programme 3.2. Youth Development

Sub-programme description

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

Programme Focus

The programme interventions will mainly be achieved through partnerships with other government departments and entities, where DSD will play a strong facilitation and linking role, as well as other projects within DSD, in particular the Youth Focal Units which have been in existence for a number of years. The allocated budget is earmarked for specific projects which will either strengthen these partnerships, or be utilised as a catalyst for sustainable interventions. The 2011/12 financial year will focus on alignment both internally and externally, building on a sectoral base in the absence of an approved Provincial Youth Development Strategy. Over the medium term, the emphasis will be on creating opportunities for youth within the sector, to reduce poverty, prevent youth unemployment, and improve the skills base. This will be done through our Social Auxiliary Workers programme, Community Development Practitioners programme, and social development internship programme to expose 300 youth to the social development environment in 2011/12.

The youth development integrated services delivered from the youth focal points will be aimed at youth in and out of school, between the ages of 16 to 24yrs. For out of school youth, a dual approach will be embarked on through the provision of soft and hard skills. Over the medium term the DSD will take over the functions of the WCED in respective of sentenced youth. It is envisaged from the 2012/2013 financial year that exit strategies for these young people will include involvement in mentoring, training and work opportunities.

The above are aimed at having well adjusted young people ready to enter the open labour market or further their education. The programme will have a strong focus on prevention, early intervention and advocacy to ensure that young people develop to their full potential.

STRATEGIC PARTNERSHIPS

Strategic Partnerships	Area of collaboration
National Youth Development Agency	Capacitating youth organisations on National Youth Service (NYS) and ensure the rollout of the programme.
SETAs	Recruitment and placement of youth in skills development programmes
Other government departments and programmes	Ensure access for youth to hard skills through developing partnerships with appropriate government departments e.g. Public Works and Transport (EPWP) and Dept. Labour.
Funded organisations	To have Family Focused youth programmes targeting youth that are in and out of school. Ensure the massification of youth structures within communities as to provide positive alternatives for youth.
Other DSD programmes	Volunteer programme and Youth Focal Points as bases for awareness and prevention programmes. Decentralise Youth Focal Points to all service delivery areas in order to facilitate greater accessibility of the service.

Strategic Objective	Provision of a range of integrated quality youth development services targeting youth between the ages 16 - 18 in and out of school and youth between 18-24 yrs.
Objective Statement	Ensure the development and implementation of a range of quality integrated youth development services targeting 12 000 youth to influence positive life styles for youth to become responsible citizens by March 2015.
Baseline	Number of youth in soft and hard skills development programmes through partnering with other government departments: 6 000
Justification	This objective is in line with the National Youth Development Strategy endorsed by the Department of Social Development and part of the early intervention level of service delivery. The objective will contribute towards well adjusted youth who can fend for themselves and contribute positively to family and community life.
Links	**Link with DSD Strategic goal:** *'Create opportunities through community development services'* and *'Create a caring society through developmental social welfare services.'* **Link with the National Outcomes**: *'Develop a skilled and capable workforce'* and *'Create a better South Africa, a better Africa and a better world'.* **Link with PSO 9:** *'Poverty reduction and alleviation,'* **and PSO 8:** *'Increasing social cohesion.'* **Other links:** NYS Policy, EPWP, Dept. Labour, Cultural Affairs and Sport and the City of Cape Town Municipality and other DSD programmes.

Strategic objective	Strategic Objective Performance Indicator	Strategic Plan target 2014/2015	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			200708	2008/09	2009/10		2011/12	2012/13	2013/14
Provision of a range of integrated quality youth development services targeting youth between the ages 16-18 years in and out of school and youth between 18-24 years.	Number of youth in soft and hard skills development programmes.	12 000		6 000	23 882	6 000	3 000	6 000	9 000

Part B: Programme & Sub-programme Plans

NATIONAL PERFORMANCE INDICATORS

Performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	200708	2008/09	2009/10		2011/12	2012/13	2013/14
Number of youth participating in the Masupatsela Youth Pioneer Programme	-	New indicator	160	National competency	National competency	National competency	National competency
Number of youth development entrepreneurship projects established	New indicator	N/A	N/A	N/A	N/A	N/A	N/A
Number of funded NPOs delivering youth development services	-	New indicator	50	16	4	4	4
Rand value of funds transferred to funded NPOs delivering youth development services	-	New indicator	R16m	R3.3m	R1m	R1m	R1m
Number of youth who are placed in income generating projects	New indicator	N/A	N/A	N/A	N/A	N/A	N/A

QUARTERLY BREAKDOWN

Performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of youth participating in the Masupatsela Youth Pioneer Programme	N/A	National competency	-	-	-	-
Number of youth development entrepreneurship projects established	N/A	N/A	N/A	N/A	N/A	N/A
Number of funded NPOs delivering youth development services	Quarterly	4	-	1	3	4
Rand value of funds transferred to funded NPO's delivering youth development services	Quarterly	R1m	-	R0,1m	R0,4m	R0,4m
Number of youth who are placed in income generating projects	N/A	N/A	N/A	N/A	N/A	N/A

PROVINCIAL PERFORMANCE INDICATORS

Performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	200708	2008/09	2009/10		2011/12	2012/13	2013/14
Number of youth linked to hard skills development opportunities	-	6 000	23 882	200	1 000	1 000	1 000
Number of youth in soft skills development opportunities	-	6 000	23 882	5 800	3 000	3 000	3 000
Number of youth assessed at Youth Focal Points	-	-	-	New Indicator	3 000	3 000	3 000
DSD work and training opportunities to out-of-school youth (2% of whom are youth with disabilities)	-	-	New Indicator	35	300	325	350

QUARTERLY BREAKDOWN

Performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of youth linked to hard skills development opportunities	Quarterly	1 000	250	250	250	250
Number of youth in soft skills development opportunities	Quarterly	3 000	500	1 000	1 000	500
Number of youth assessed at Youth Focal Points	Quarterly	3 000	500	1 000	1 000	500
DSD work and training opportunities to out-of school youth (2% of whom are youth with disabilities)	Annually	300	300	300	300	300

Sub-Programme 3.3. Sustainable Livelihood

Sub-programme description

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

Programme focus

Poverty remains the biggest social challenge facing the Western Cape population. In this regard the Provincial Cabinet has developed an integrated inter-departmental response namely Strategic Objective 9: Poverty Reduction and Poverty Alleviation. DSD is the lead department for this strategic objective and therefore has two key roles to play namely:

- External role ensuring that all relevant national, provincial and local government departments give effect to their responsibilities in terms of poverty reduction and alleviation. This external role will be facilitated by establishing regular institutional mechanisms for departments to monitor and report as well as promoting joint integrated programmes and projects as well as spatial targeting.
- Internal role by monitoring and reporting on all DSD programmatic interventions that gives effect to poverty alleviation on all levels and for all vulnerable groups.

DSD's response to poverty reduction and poverty alleviation comprises the entire budget of the department and includes social welfare services to vulnerable groups, youth development, social relief of distress and job creation through EPWP, cooperatives and food security.

In particular this programme's focus will be on the food security and job creation efforts.

During 2011/12, DSD plans to assist 30 000 beneficiaries through Community Nutrition and Development Centres (CNDCs). This intervention forms part of the Provincial Food security programme with Department of Agriculture, Department of Health, Western Cape Education Department and Municipalities. In this financial year, the CNDCs will strengthen its focus on linking food security to real job opportunities, income generation, and other government services. In particular, the programme will migrate 20 beneficiaries from social security to income generation initiatives.

STRATEGIC PARTNERSHIPS

Strategic Partnerships	Area of collaboration
Municipalities (B & C) and Cape Metro	War on Poverty and resources: LED and IDP
Department of Agriculture	Food Security
Department of Health	Nutrition
Western Education department Food security	Department of Rural Development and Land Reform War on Poverty
StatsSA	War on Poverty

Strategic Objective	To improve income, asset and capability of families and communities to enhance their livelihoods through the implementation of poverty alleviation, reduction and empowerment interventions focusing on income and food security by 2015.
Objective Statement	To facilitate the implementation of poverty alleviation, reduction and empowerment interventions through sustainable livelihoods approach
Baseline	Number of funded programmes: 60 Number of beneficiaries: 75 000
Justification	Facilitates the implementation of basic income security and food security to the poor and vulnerable in the Western Cape through a sustainable livelihoods approach.
Links	This objective is linked to **Millennium Development Goal** 1 that speaks to eradicate extreme hunger and poverty. **Link with PSO 9:** *Poverty reduction and alleviation.'* **Link with National Outcomes**: *'Develop vibrant, equitable and sustainable rural communities that contribute to adequate food supply' as* well *'Create decent employment through inclusive economic growth.'* In the implementation of income security and food security interventions, the programme will partner with other seven departmental programmes, other government departments, municipalities, government agencies; state owned enterprises as well as NPOs.

Strategic objective	Strategic Objective Performance Indicator	Strategic Plan target 2014/2015	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			200708	2008/09	2009/10		2011/12	2012/13	2013/14
To improve income, asset and capability of families and communities to enhance their livelihoods through the implementation of poverty alleviation, reduction and empowerment interventions focusing on income and food security by 2015	Number of funded programmes	60	40	50	55	60	60	60	60
	Number of beneficiaries reached	30 000	400	65 000	74 000	75 000	30 000	30 000	30 000

NATIONAL PERFORMANCE INDICATORS

Performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	200708	2008/09	2009/10		2011/12	2012/13	2013/14
Number of communities profiled	-	-	-	New indicator	6	10	12
Number of households profiled	-	-	5 000	19 000	24 000	40 000	50 000
Number of poor households participating in food production	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Number of Social Cooperatives established	-	-	-	New indicator	6	12	18
Rand value of funds transferred to food production and income generating projects	-	-	-	New indicator	R19m	R20m	R22m

Rand value refers only to Income generation projects

QUARTERLY BREAKDOWN

Performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of communities profiled (Service delivery areas)	Quarterly	6	2	4	5	6
Number of households profiled	Quarterly	24 000	4 000	12 000	20 000	24 000
Number of poor households participating in food production	N/A	N/A	N/A	N/A	N/A	N/A
Number of Social Cooperatives established	Quarterly	6	2	4	6	6
Rand value of funds transferred to food production and income generating projects	Quarterly	R19m	R5m	R10m	R4m	-

PROVINCIAL PERFORMANCE INDICATORS

Performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	200708	2008/09	2009/10		2011/12	2012/13	2013/14
Number of people reached through CNDCs	New indicator	60 000	70 000	74 700	30 000	28 000	25 000
Number of people from CNDCs reached through basic income security interventions.	100	150	250	300	800	850	900
Number of CNDCs beneficiaries linked to job opportunities.	-	-	New indicator	1 257	4 000	4 500	5 000
Number of income generation programmes targeting beneficiaries from CNDCs that will focus on labour intensive initiatives.	New indicator	75	100	200	15	20	25

PROVINCIAL PERFORMANCE INDICATORS (CONTINUED...)

Performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	200708	2008/09	2009/10		2011/12	2012/13	2013/14
Number of CNDCs beneficiaries linked to skills training and development opportunities	-	-	-	New indicator	200	300	400
Number of CNDCs in operation throughout the Province	New indicator	150	200	300	300	280	260
Number of wards profiled	-	-	-	New indicator	60	120	150
Number of District Municipal areas where Bana Pele (child poverty reduction programmes) is implemented	-	-	New indicator	1	1	2	3

QUARTERLY BREAKDOWN

Performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of people reached through CNDCs	Quarterly	30 000	5 000	15 000	25 000	30 000
Number of people from CNDCs reached through basic income security interventions.	Quarterly	800	100	300	300	100
Number of CNDCs beneficiaries linked to job opportunities.	Quarterly	4 000	1 000	1 000	1 000	1 000
Number of income generation programmes targeting beneficiaries from CNDCs that will focus on labour intensive initiatives.	Quarterly	15	15	15	15	15
Number of CNDCs beneficiaries linked to skills training and development opportunities.	Quarterly	200	50	100	150	200
Number of CNDCs in operation throughout the province	Quarterly	300	300	300	300	300
Number of wards profiled	Quarterly	60	15	20	15	10
Number of District Municipal areas where Bana Pele (child poverty reduction programmes) is implemented	Annually	1	-	-	1	-

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

Sub-programme description

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

Programme focus

Within the Western Cape Province a total number of 3 765 NPOs are registered within the Social Development sector. The department allocates more than half of its allocated budget to NPOs. The number of NPOs funded by the department has grown annually over the past 3 years and during 2010 a total of 1 860 NPOs were funded. The NPO sector is a vibrant and ever changing sector which operates in a complex and changing environment. Key challenges and developmental areas

experienced by NPOs are governance, financial management, monitoring and evaluation, planning and managing operations and fundraising towards sustainability.

The strategic vision of the ICB programme is to grow a dynamic, sustainable, healthy and effective NPO sector. The well-being of the NPO sector is not the concern of the department only and, in collaboration with key partners, the department will develop a Provincial ICB strategy that can guide all role players towards the common vision. In support of a Provincial ICB strategy, the key interventions of the programme will be delivered through the provision of information, training, capacity building and networks of support to NPOs on a regional level.

STRATEGIC PARTNERSHIPS

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

Strategic Objective	Capacity development and support services to identified funded NPOs and indigenous civil society organisations
Objective Statement	To strengthen the governance capabilities of 1 350 *(In-Crises & At Risk)* funded NPOs and identified indigenous civil society organisations by March 2015.
Baseline	Number of NPOs that receive capacity enhancement and support services: 730
Justification	This objective will contribute to improved organisational functioning; the practice of good governance and enable NPOs to effectively implement partnered services. It will further promote the establishment of NPO networks of support aimed at enhancing governance practices and resulting in improved service delivery.
Links	**Link with National Outcomes:** '*To generate an efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship* ' **Link with PSO 9:** '*Poverty reduction and alleviation,*' and **PSO 10:** '*Integrating service delivery for maximum impact.*' **Link with DSD Strategic goal:** '*Create opportunities through community development services.*'

Strategic objective	Strategic Objective Performance Indicator	Strategic Plan target 2014/2015	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			200708	2008/09	2009/10		2011/12	2012/13	2013/14
Capacity development to identified funded NPOs and indigenous civil society organisations	Number of NPOs that receive capacity enhancement and support services	1 350	200	165	165	730	1 200	1 250	1 300

Part B: Programme & Sub-programme Plans

NATIONAL PERFORMANCE INDICATORS

Performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	200708	2008/09	2009/10		2011/12	2012/13	2013/14
Number of NPOs registered	2 187	2 222	2 494	3 765	3 900	4 200	4 500
Number of NPOs capacitated according to the Capacity Building Framework	200	165	165	730	1 200	1 250	1 350
Number of funded NPOs	-	-	-	1 860	1 860	1 860	1 860

QUARTERLY BREAKDOWN

Performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of NPOs registered	Annually	3 900	-	-	-	3 900
Number of NPOs capacitated according to the Capacity Building Framework	Quarterly	1 200	300	300	300	300
Number of funded NPOs (Contracted by TPA)	Annually	1 860	-	-	-	1 860

PROVINCIAL PERFORMANCE INDICATORS

Performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	200708	2008/09	2009/10		2011/12	2012/13	2013/14
Number of NPOs accessing walk-in centre registration support services				200	600	600	600
Number of At-risk NPOs assisted through capacity enhancement support services	120	125	125	121	50	50	50
Number of NPOs accessing capacity building support services within regions	-	-	-	500	600	650	700
Number of CDPs orientated to provide support to NPO sector	-	-	-	16	20	20	20
Rand value of funds transferred to NPOs (ICB Programme)	-	-	-	R1m	R1,1m	R1,2m	R1,3m

QUARTERLY BREAKDOWN

Performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of NPOs accessing walk in centre registration support services	Quarterly	600	150	150	150	150
Number of At-risk NPOs assisted through capacity enhancement support services	Bi-annually	50	-	25	25	-
Number of NPOs accessing capacity building support services within regions	Quarterly	600	150	150	150	150
Number of CDPs orientated to provide support to NPO sector	Quarterly	20	20	20	20	20
Number of rand value funds transferred to NPOs (ICB)	Quarterly	R1.1m	R0,27m	R0,27m	R0,27m	R0,27m

Sub-Programme 3.5. Research and Demography

Sub-programme description

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

Programme focus

The programme is dependent on the research needs emanating from the operational plans of the functional units within the department. The department will further develop its trend analysis report to contribute to performance planning in the Province.

STRATEGIC PARTNERSHIPS

Strategic Partnerships	Area of collaboration
National Population Unit	National Research Priorities
Statistics South Africa	Capacity Building and access to official data
DSD Programmes	Research Programme

Part B: Programme & Sub-programme Plans

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: 10.
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 DSD.
Links	This programme will provide the Department's line programmes with baseline and trend data for policy, programme and strategy development. **Link with DSD 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 national outcomes**: *'A long and healthy life for all South Africans' and 'Create a better South Africa, a better Africa & a better world.'*

Strategic objective	Strategic Objective Performance Indicator	Strategic Plan target 2014/2015	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			200708	2008/09	2009/10		2011/12	2012/13	2013/14
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	10

NATIONAL PERFORMANCE INDICATORS

Performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	200708	2008/09	2009/10		2011/12	2012/13	2013/14
Number of research projects in progress	7	8	10	10	10	10	10
Number of demographic profiles and analysis reports completed	-	-	50	50	50	50	50
Number of research reports completed and disseminated	7	8	10	10	10	10	10

QUARTERLY BREAKDOWN

Performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of research projects in progress	Quarterly	10	2	3	2	3
Number of demographic profiles and analysis reports completed	Quarterly	50	12	13	12	13
Number of research reports completed and information disseminated	Quarterly	10	2	3	2	3

Sub-Programme 3.6. Population capacity development and advocacy

Sub-programme description

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

Assist government department to interpret the Population Policy in relation to their areas of responsibility

Develop means to assist government departments to enhance their capacity and expertise in analysing the linkages between demographic variables and different line function policies and programmes.

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

Programme focus

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

STRATEGIC PARTNERSHIPS

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

Strategic Objective	Population advocacy and capacity building in respect of demographic and population trends.
Objective Statement	To create awareness and understanding of the need to integrate population variables into development planning through designing and implementing capacity building and advocacy programmes targeting 236 people annually within the social development sector and other government departments by March 2015.
Baseline	Number of persons trained in population capacity: 30 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 to national outcome:** *"Create a better South Africa, a better Africa and a better world".* **Link with PSO 9:** *'Poverty reduction and alleviation,'* **PSO 8:** *'Increasing social cohesion,'* and **PSO 2:** *'Improving education outcomes.'* **Other links:** Departmental programmes; Knowledge Management; National Population Unit; regional offices and facilities, all spheres of government in the Western Cape.

Strategic objective	Strategic Objective Performance Indicator	Strategic Plan target 2014/2015	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			200708	2008/09	2009/10		2011/12	2012/13	2013/14
Population advocacy and capacity building in respect of demographic and population trends	Number of persons trained in population capacity per annum	36	24	24	24	30	36	36	36
	Number of persons attending advocacy workshops per annum	200	150	150	150	150	200	200	200

NATIONAL PERFORMANCE INDICATORS

Performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	200708	2008/09	2009/10		2011/12	2012/13	2013/14
Number of dissemination workshops for population and development conducted	9	9	9	9	9	9	9
Number of stakeholders who participated in dissemination workshops for population and development	150	150	150	200	200	200	200
Number of advocacy, information, education and communication activities implemented to support population policy implementation	5	5	5	5	5	5	5
Expenditure cost of information, education and communication materials and books procured	-	-	R100 000	R120 000	R150 000	R150 000	R150 000
Number of stakeholders who participated in capacity building training	-	-	-	-	36	36	36

QUARTERLY BREAKDOWN

Performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Number of dissemination workshops for population and development conducted	Quarterly	9	2	3	2	2
Number of stakeholders who participated in dissemination for population and development	Quarterly	200	50	60	40	50
Number of advocacy, information, education and communication activities implemented to support population policy implementation	Quarterly	5	1	2	1	1
Expenditure cost of information, education and communication materials and books procured	Annually	R150 000	-	-	-	R150 000
Number of stakeholders who participated in capacity building training	Quarterly	36	36	36	36	36

PROVINCIAL PERFORMANCE INDICATORS

Performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	200708	2008/09	2009/10		2011/12	2012/13	2013/14
Population capacity building programme to ensure assessment of population training needs for provincial and local government officials in the Western Cape Province	-	-	-	-	1 Audit Report	1 Development Report	1 Implementation Report

QUARTERLY BREAKDOWN

Performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
Population capacity building programme to ensure assessment of population training needs for provincial and local government officials in the Western Cape Province	Annually	1 Audit Report	-	-	-	1

TABLE 8: SUMMARY OF PAYMENTS AND ESTIMATES – PROGRAMME 3: DEVELOPMENT AND RESEARCH

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate		% Change from Revised estimate		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2010/11	2012/13	2013/14
1. Professional and Administration Support *	16 852	17 284	13 819	12 300	20 015	20 015	11 539	(42.35)	12 951	14 319
2. Youth Development	7 844	13 761	14 889	1 000	3 336	3 336	1 000	(70.02)	1 000	1 000
3. Sustainable Livelihood	31 626	32 907	33 237	29 725	30 725	30 725	32 803	6.76	34 699	35 712
4. Institutional Capacity Building and Support	9 809	11 328	10 207	1 000	1 963	1 963	1 100	(43.96)	1 200	1 300
5. Research and Demography	3 709	3 794	2 812	4 393	4 756	4 756	5 455	14.70	5 802	6 159
6. Population Capacity Development and Advocacy	505	310	209	575	575	575	607	5.57	637	637
Total payments and estimates	70 345	79 384	75 173	48 993	61 370	61 370	52 504	(14.45)	56 289	59 127

* National conditional grant: Social Sector EPWP Incentive grant to Provinces: R4.704 million (2011/12), R5.734 million (2012/13) and R6.721 million (2013/14).

TABLE 9: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION –
PROGRAMME 3: DEVELOPMENT AND RESEARCH

Economic classification R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2010/11	2012/13	2013/14
Current payments	19 364	21 404	12 334	15 893	20 509	20 509	18 472	(9.93)	20 305	22 030
Compensation of employees	10 124	9 873	5 844	6 879	6 879	6 879	13 466	95.76	15 108	16 403
Goods and services	9 240	11 531	6 489	9 014	13 626	13 626	5 006	(63.26)	5 197	5 627
Interest and rent on land			1		4	4		(100.00)		
Transfers and subsidies to	48 079	56 019	57 851	30 900	35 199	35 199	34 032	(3.32)	35 984	37 097
Provinces and municipalities	6 500	8 000	7 000							
Non-profit institutions	41 567	48 019	50 845	30 900	35 199	35 199	34 032	(3.32)	35 984	37 097
Households	12		6							
Payments for capital assets	2 902	1 957	4 988	2 200	5 662	5 662		(100.00)		
Machinery and equipment	2 902	1 957	4 988	2 200	5 662	5 662		(100.00)		
Payments for financial assets		4								
Total economic classification	70 345	79 384	75 173	48 993	61 370	61 370	52 504	(14.45)	56 289	59 127

PART C: LINKS TO OTHER PLANS
9. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

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	Milnerton		Cape Town	Local Office	Local Office established	2, 594,000		01 April 2011	31March 2012
	Malmesbury		Swartland	Local Office	Local Office established	1,992,000		01 April 2011	31 March 2012
	Clanwilliam		Matsikama	Local Office	Local Office established	1,016,000		01 April 2011	31 March 2012
	Vredenburg		Saldanha	Local Office	Local Office established	1,800,000			
	Delft		Cape Town			1,089,480		01 April 2011	31 March 2012
Total new replacement assets						**6,691,480**			
2. Maintenance and repairs (R thousand)									
1	Repairs and maintenance	1	Various	Day to day Capital	Repairs and Maintenance	14,954,580		01 April 2011	31 March 2012
Total maintenance and repairs						**14,954,580**			
3. Upgrades and additions (R thousand) -									
Total upgrades and addition									
4. Rehabilitation, renovations and refurbishments (R thousand)									
1	Bellville	1	Cape Town	Refurbishment	Local Office	2,444,000		01 April 2011	31 March 2012
	Langa		Cape Town	Refurbishment	Local Offices establishment	4,098,000		01 April 2011	31 March 2012
	Vredendal		Matzikama	Refurbishment		1,440,000			
	Piketberg		BergRiver	Refurbishment		1,166,000			
Total rehabilitation, renovations and refurbishments						**9,148,000**			

10. CONDITIONAL GRANTS

An amount of R17.159 m over the 2011 MTEF has been received in respect of a Social Sector EPWP Incentive Grant for Provinces. The conditional grant available to the department is outlined below:

Name of grant	• Social Sector EPWP Incentive Grant for Provinces
Grant purpose	• To increase job creation through the expansion of Social Sector EPWP programmes
Outputs	• Increased number of people employed and receiving income through the EPWP
	• Increased duration of the work opportunities created
	• Increased number of households and beneficiaries to which services are provided
	• Increased income per EPWP beneficiary
Projected life	• Ongoing subject to review
MTEF allocations	• 2011/12: R4.704m; 2012/13: R5.734m; and 2013/14: R6.721m

11. PUBLIC ENTITIES

None

12. PUBLIC-PRIVATE PARTNERSHIPS

None

Part C: Links to Other Plans

ANNEXURE A
CHANGES TO THE STRATEGIC PLAN 2010-2015
Programme 1

Strategic Objectives in Strategic Plan 2010-15 that has changed	New/ Adjusted Strategic Objectives in the APP 2011/12
-	To implement the modernised service delivery organisational structure.
Institutionalise an effective Financial Management Improvement Programme.	Deliver a fully effective financial management function to the department.
Deliver a fully effective financial accounting function to the department.	Promote efficient financial resource use.
Raise Supply Chain Management (SCM) financial capabilities to a level 3+ by implementing an SCM Policy, Responsive Procurement Plan, Accounting Officer's System and an effective Monitoring and Evaluation System.	Integrated into the strategic objective above
To monitor and evaluate the performance of the department and all funded organisations.	To manage the development and application of organisation-wide monitoring, evaluation and reporting.

Programme 2

Strategic Objectives in Strategic Plan 2010-15 that has changed	New/ Adjusted Strategic Objectives in the APP 2011/12
Ensure access quality to social welfare services to provide care, support and protect poor and vulnerable older persons.	Ensure access to social welfare services for poor and vulnerable older persons.
To provide psycho-social and statutory services to all children and families in conflict with the law by 2015.	Substantially reduce the extent of contributing factors of social crime to reduce recidivism through an effective probation service to all vulnerable children and adults by 2015.
Provision of integrated programmes and services to persons with disabilities, families and communities.	Provision of integrated programmes and services to persons with disabilities and families.
To provide social relief of distress services to those affected children and families.	

Programme 3

Strategic Objectives in Strategic Plan 2010-15 that has changed	New/ Adjusted Strategic Objectives in the APP 2011/12
Provision of a range of integrated quality youth development services targeting at risk youth.	Provision of a range of integrated quality youth development services targeting youth between the ages 16 - 18 in and out of school and youth between 18-24 yrs.
Implementation of poverty alleviation and reduction interventions.	To improve income, asset and capability of families and communities to enhance their livelihoods through the implementation of poverty alleviation, reduction and empowerment interventions focusing on income and food security by 2015.
Capacity development and support services to all funded NPOs and indigenous civil society organisations (emerging organisations).	Capacity development and support services to identified funded NPOs and indigenous civil society organisations

ANNEXURE B
TECHNICAL INDICATOR DESCRIPTION TABLES
PROGRAMME 1

Strategic objective indicator title	The number of staff grows from 1 910 to 2 706
Short definition	The indicator monitors the extent to which the modernisation blueprint/ organisational structure is being implemented
Purpose/importance	Growth in service delivery staff is an indicator of the success of the modernisation implementation
Source/collection of data	Human resource records, PERSAL
Method of calculation	PERSAL, individual calculation of each post that is filled
Data limitations	Non-updating of the Human resource data base, non reconciliation with PERSAL
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	The actual targeted performance preferred
Indicator responsibility	Chief Director: Service Delivery Management and Co-Ordination

Strategic objective indicator title	Number of local offices established
Short definition	Sites established
Purpose/importance	Improvement of access to services
Source/collection of data	Auxiliary service unit
Method of calculation	Adding up
Data limitations	N/A
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Improve accessibility/ services to public or communities
Indicator responsibility	Director: Financial Management

Strategic objective indicator title	Clean audit report with reduced number of matters of emphasis
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 unclean audit report
Type of indicator	Outcome indicator
Calculation type	No data calculation required
Reporting cycle	Annually
New indicator	Carried from previous plan
Desired performance	Targeted level of performance desirable
Indicator responsibility	Director

Strategic objective indicator title	Supply Chain Management Financial Capability
Short definition	Supply Chain Management statutory and regulatory obligations are met
	Financial Capability raised according to the Financial Management Capability Maturity Model requirements.
Purpose/importance	To ensure compliance with the S.A. ConstitutionS217, PFMA S38, National Treasury Regulations and Financial Management Capability Maturity Model.
	The department will be in a state of readiness to give effect to SCM requirements focusing on policy and process development initiatives and implementation of SCM structures.
Source/collection of data	Supply Chain Management Frameworks and Practice Notes
Method of calculation	Formalised and implemented SCM practices and policies and Standard Operating Procedure Manuals in place
Data limitations	Delays due to dependencies from other stakeholders – Guidelines / Pro-forma

Type of indicator	Outcome indicator
Calculation type	Non – cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	The actual targeted performance preferred
Indicator responsibility	Supply Chain Management – Senior Manager

Strategic objective indicator title	Financial accounting level of financial capability
Short definition	Level of financial management performance and compliance
Purpose/importance	Improve accountability
Source/collection of data	Internal
Method of calculation	N/A
Data limitations	N/A
Type of indicator	Output
Calculation type	N/A
Reporting cycle	Annually
New indicator	Yes
Desired performance	Improve accountability
Indicator responsibility	Director: Financial Management

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	Cumulative
Reporting cycle	Quarterly
New indicator	Carried on from previous year
Desired performance	Actual targeted performance preferred
Indicator responsibility	Director

Strategic objective indicator title	Department-wide quarterly performance reporting
Short definition	Achievement against all indicators and targets in the department's Annual Performance Plan has to be collected from the service delivery points, collated, verified and reported to Provincial and National principals in line with a tight quarterly schedule.
Purpose/importance	Performance management is governed by the Constitution, the Public Finance Management Act (PFMA) of 1999, the Framework for Programme Performance Information and other National Treasury regulations and guidelines, the Public Audit Act of 2004, and Department of Public Service and Administration (DPSA) Regulations, and is in support of Strategic Objective 10: Clean, Value-Driven, Efficient, Effective and Responsive Government.
Source/collection of data	Provincial Treasury confirms compliant reports submitted
Method of calculation	Not applicable
Data limitations	Not applicable
Type of indicator	Output indicator
Calculation type	Not applicable
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Accurate data provided for all indicators; compliance with Treasury reporting dates
Indicator responsibility	Chief Director: Business Planning and Strategy

Strategic objective indicator title	Department-wide quarterly performance reporting policy
Short definition	Policy for Quarterly department-wide performance reporting developed and approved

Purpose/importance	The policy will ensure a comprehensive and consistent approach to performance reporting across the department.
Source/collection of data	Policy approved by HOD
Method of calculation	Not applicable
Data limitations	Not applicable
Type of indicator	Output indicator
Calculation type	Not applicable
Reporting cycle	Annual
New indicator	Yes
Desired performance	Policy developed and approved by HOD
Indicator responsibility	Chief Director: Business Planning and Strategy

Strategic objective indicator title	Quarterly performance management forums and internal reports to enable the department to meaningfully assess monitoring results from different sources.
Short definition	A performance management forum is held with all programme and support managers after the submission of the quarterly performance reports in July, October, January and April. The purpose of these forums is to:
	• Review the department's performance management and reporting processes
	• Identify the highlights (to be sustained) and problem areas (to be addressed)
	• Review business issues, changes and risks
	• Agree the priorities for corrective action
	A report will be delivered and distributed to all stakeholders.
Purpose/importance	Performance management is governed by the Constitution, the Public Finance Management Act (PFMA) of 1999, the Framework for Programme Performance Information and other National Treasury regulations and guidelines, the Public Audit Act of 2004, and Department of Public Service and Administration (DPSA) Regulations, and is in support of Strategic Objective 10: Clean, Value-Driven, Efficient, Effective and Responsive Government.
	Performance information indicates how well the department is performing in relation to service delivery priorities. Timely and appropriate information derived from performance planning, monitoring and evaluation must be delivered to programme management to enable both formative and summative decisions to be made.
	All managers in South African government organisations are required to manage performance in order to ensure effective use of public funds and delivery of services in line with citizens' needs, as prioritised by the government of the day.
Source/collection of data	HOD confirms reports delivered and accepted
Method of calculation	Not applicable
Data limitations	Not applicable
Type of indicator	Output indicator
Calculation type	Not applicable
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Reports delivered and accepted by HOD
Indicator responsibility	Chief Director: Business Planning and Strategy

Strategic objective indicator title	Quarterly onsite Non-Financial-Data verification to ensure the accuracy, reliability and quality of reported information.
Short definition	The performance monitoring of internal and external service delivery units and major departmental projects undertaken by the M&E unit will include the monitoring of the accuracy of non-financial data submitted and compliance with the reporting requirements specified in the Transfer Payment Agreements / Project Plans.
Purpose/importance	Accurate, timely and appropriate information derived from performance planning, monitoring and evaluation must be delivered to programme management to enable both formative and summative decisions to be made.
Source/collection of data	Findings included in monitoring reports and summarised in quarterly performance management reports
Method of calculation	Not applicable
Data limitations	Data provided by NPOs and departmental service delivery units
Type of indicator	Output indicator
Calculation type	Not applicable
Reporting cycle	Quarterly

New indicator	Yes
Desired performance	M&E reports accepted by programme managers / project sponsors
Indicator responsibility	Chief Director: Business Planning and Strategy

Strategic objective indicator title	Integrating the department's NPO performance management information and making it available throughout the department.
Short definition	A comprehensive and integrated information system is designed and developed that brings together existing NPO performance management information from various sources (physical and digital) and makes it available to all users throughout the department.
Purpose/importance	Accurate, timely and appropriate information derived from performance planning, monitoring and evaluation must be delivered to programme management to enable both formative and summative decisions to be made.
Source/collection of data	Programme managers confirm that timely, accurate and relevant information is available
Method of calculation	Not applicable
Data limitations	Not applicable
Type of indicator	Output indicator
Calculation type	Not applicable
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Information system is used to improve the quality of business decision-making.
Indicator responsibility	Chief Director: Business Planning and Strategy

PROGRAMME 2
Sub-Programme 2.2: Substance Abuse, Prevention and Rehabilitation

Strategic Objective indicator title	Number of clients accessing substance abuse services
Short definition	This is the number of clients who are accessing services
Purpose/importance	It indicates the extent to which clients access substance abuse services
Source/collection of data	The data is collected from all funded organisations, 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

NATIONAL PERFORMANCE INDICATORS

Indicator title	Number of youth reached through Ke-Moja awareness campaign
Short definition	This indicator is only applicable to Ke-Moja awareness campaign and not any other campaigns or prevention programmes. Reporting is only on those reached during the reporting period.
Purpose/importance	It indicates the extent to which clients access substance abuse services
Source/collection of data	The data is collected from all service providers funded for Ke-Moja by the department
Method of calculation	Count each client accessing services from each funded service provider
Data limitations	Reliability of the information depends on records kept by funded organisations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous year
Desired performance	National competency
Indicator responsibility	Regional coordinator

Indicator title	Number of DSD funded substance abuse treatment centres
Short definition	This indicator refers to all Government funded substance abuse treatment centers. Report on both outpatient and inpatient centers funded during the reporting period.
Purpose/importance	Indicator tells us about number of substance abuse treatment centres run by Government and NPOs
Source/collection of data	The data is collected from all residential and outpatient treatment centres through non-financial data reports submitted to the department.
Method of calculation	Head counting of treatment centres
Data limitations	Reliability of the information depends on records kept by Government and NPOs
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Continues without change from previous year
Desired performance	To improve accessibility of treatment services by Government and NPOs.
Indicator responsibility	Programme manager

Indicator title	Number of clients admitted to DSD funded substance abuse treatment centers
Short definition	This indicator refers only to those clients admitted in the reporting period. The indicator is not accumulative.
Purpose/importance	It indicates the extent to which clients access substance abuse services
Source/collection of data	The data is collect from all treatment facilities , district office as well as SACENDU quarterly statistical reports through non financial data and progress reports
Method of calculation	Head counting of clients in treatment centres
Data limitations	Reliability of the information depends on records kept by Government and NPOs
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous year
Desired performance	To improve accessibility of treatment services by Government and NPOs
Indicator responsibility	Regional Coordinator

Indicator title	Rand value of funds transferred to DSD funded substance abuse treatment centres
Short definition	Report the total amount of funds transferred to government funded in-patient and out-patient substance abuse treatment centres during the reporting period.
Purpose/importance	Indicates amount of funds transferred to government funded treatment centres
Source/collection of data	Financial management systems e.g. Quarterly financial statements, annual financial reports, cash flow budget reports and IYM reports.
Method of calculation	Calculate amount as per contracts
Data limitations	N/A
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous year
Desired performance	To improve accessibility of treatment services by Government within allocated budget
Indicator responsibility	Programme manager

PROVINCIAL PERFORMANCE INDICATORS

Indicator title	Annual public awareness campaign
Short definition	One awareness campaign regarding prevention and education of substance abuse
Purpose/importance	To raise awareness amongst public regarding issues of substance abuse
Source/collection of data	Head office and regional offices
Method of calculation	N/A
Data limitations	Non
Type of indicator	Output
Calculation type	No data calculation necessary

Reporting cycle	Annual
New indicator	New
Desired performance	Campaign within desired time frame
Indicator responsibility	Programme manager and Regional coordinators

Indicator title	Number of clients accessing DSD funded education and awareness services
Short definition	This is the number of clients who are accessing education and awareness
Purpose/importance	It indicates the extent to which clients access education and awareness on substance abuse services
Source/collection of data	The data is collected from al funded organisations, regional offices 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	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	New
Desired performance	To reach as many clients as possible
Indicator responsibility	Programme Manager

Indicator title	Number of schools receiving drug education training for life orientation
Short definition	This indicator refers only to those high risk schools receiving drug education training in the reporting period. The indicator is not accumulative
Purpose/importance	It indicates the extent to which schools (teachers & learners) receive drug education training
Source/collection of data	The data is collected from high risk schools, quarterly statistical reports through non financial data and progress reports
Method of calculation	Head counting of high risk schools
Data limitations	Reliability of the information depends on records kept by Government
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	To improve accessibility of drug education training to high risk schools
Indicator responsibility	Regional Coordinator

Indicator title	Percentage of DSD funded drug treatment programmes (both inpatient and outpatient) applying drug testing in programme
Short definition	This is the number referring to treatment programmes applying drug testing during the treatment cycle
Purpose/importance	Indicator tells us about number of treatment centres applying drug testing at exit level.
Source/collection of data	The data is collected from all in and outpatient treatment centres through registers kept by organisations and quarterly progress reports submitted to department
Method of calculation	Counting number treatment centres applying drug testing before clients exit the treatment programme.
Data limitations	Reliability of the information depends on records kept by Treatment Centres
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Continues without change from previous year
Desired performance	To assess recidivism rate of treatment centres.- suggestion 100% compliance desired
Indicator responsibility	Programme manager

Indicator title	Percentage success rate of DSD funded treatment programmes (Measured by clean urine samples of patient taken at exit of treatment and at 6 months) as percentage of total admissions to treatment
Short definition	This is the number indicating the success rate of treatment programmes as a percentage of the total admissions.
Purpose/importance	Indicator tells us about the success rate of drug treatment..
Source/collection of data	The data is collected from all in and outpatient treatment centres through registers kept by organisations and quarterly progress reports submitted to department

Method of calculation	Counting number of success rate applying drug testing during treatment as well as before clients exit the treatment programme.
Data limitations	Reliability of the information depends on records kept by treatment centres
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Continues without change from previous year
Desired performance	Indicates the success rate of drug treatment
Indicator responsibility	Regional Coordinator

Indicator title	Number of clients who received early intervention services from DSD funded programmes
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 local offices.
Method of calculation	The data is collected from the local offices and by the regional offices
Data limitations	Depends on the records kept by local offices
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous year
Desired performance	Indicates the number of clients that have received early intervention services
Indicator responsibility	Programme manager

Indicator title	Number of relevant government /NPO professionals in the field 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 quarterly via progress reports 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	Input
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	New indicator
Desired performance	Indicates the availability of accredited courses in the field
Indicator responsibility	Programme manager

Indicator title	Number of centres applying the Treatment Track Operational Management Model
Short definition	This is the actual number of treatment centres applying a best practice model of treatment tracking
Purpose/importance	Tracking the clients after treatment
Source/collection of data	Data is collected quarterly via progress reports from the service provider
Method of calculation	The data is collected from the service provider
Data limitations	Availability of accurate data from service providers
Type of indicator	Input
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Continues without change from previous year
Desired performance	Indicates the aftercare support services of clients
Indicator responsibility	Programme manager

Indicator title	Number of clients accessing aftercare services from DSD funded programmes
Short definition	This indicates the number of clients who access specific services in order to re-integrate them back to communities after completion of treatment

Purpose/importance	It is a function that is dictated by the Prevention and Treatment of Dependency Act
Source/collection of data	Data is collected from service providers
Method of calculation	The data is collected through the submission of quarterly reports and NFD.
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	6 monthly
New indicator	Continues without change from previous year
Desired performance	Indicates the number clients receiving aftercare and reintegration services post treatment phase.
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 services to care, support and protection
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	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous year
Desired performance	Actual planned level of performance desirable
Indicator responsibility	Programme Manager

NATIONAL PERFORMANCE INDICATORS

Indicator title	Number of older persons accessing community based care and support
Short definition	This indicator refers to older persons that are receiving services in community based care and support services. Including service centers, clubs and services rendered by HCBC managed by the Department of Health.
Purpose/importance	The indicator reflect the extent to which older persons access community based care and support services
Source/collection of data	Quarterly claim forms
Method of calculation	Head count
Data limitations	Dependent on the accuracy of the registers
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous year
Desired performance	Approved number of beneficiaries accessing community based care and support services
Indicator responsibility	Programme manager

Strategic Objective Indicator title	Number of older persons abused
Short definition	Report the total number of persons abused by regional offices and services providers during the reporting period.
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	Head count
Data limitations	Dependent on the accuracy of the registers
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes

Desired performance	Actual planned level of performance desirable
Indicator responsibility	Programme manager

Strategic Objective Indicator title	Number of older persons participating in active ageing programmes
Short definition	Report the total number of persons participating reporting in active ageing activities (Golden Games) during the reporting period
Purpose/importance	The extent to which older persons access community based care and support services in order to participate in active ageing activities
Source/collection of data	Manual registers
Method of calculation	Head count
Data limitations	Dependent on the accuracy of the registers
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous year
Desired performance	Number of older persons participating in the programme
Indicator responsibility	Regional manager and Programme manager

Indicator title	Number of older persons in funded residential facilities
Short definition	This indicator refers to older persons in residential facilities and during the reporting period.
Purpose/importance	The indicator reflect the extent to which older persons access frail care services on a 24 hour basis
Source/collection of data	Monthly claim forms
Method of calculation	Head count
Data limitations	Dependent on the accuracy of the claims
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous year
Desired performance	National target to be maintained of norm of 2% of older persons population
Indicator responsibility	Programme manager

Strategic Objective Indicator title	Rand value of funds transferred to community based care and support centres for older persons
Short definition	Report the total amount of funds transferred to community based care and support centres during the reporting period
Purpose/importance	Older Persons accessing community based care and support services
Source/collection of data	Quarterly claim forms and transfer of funds
Method of calculation	Head Count
Data limitations	Dependent on the accuracy of claim forms
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous year
Desired performance	Approved number of beneficiaries accessing community care and support services
Indicator responsibility	Programme manager

Indicator title	Rand value of funds transferred to residential facilities for older persons
Short definition	Report the total amount of funds transferred to residential facilities for older persons during the reporting period.
Purpose/importance	Older persons accessing 24 hour frail care services
Source/collection of data	Transfer of funds on monthly basis and reconciliation
Method of calculation	Head Count
Data limitations	Dependent on the accuracy of the claim forms
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly

Part C: Links to Other Plans

New indicator	Continues without change from previous year
Desired performance	Approved number of beneficiaries accessing frail care services
Indicator responsibility	Programme manager

PROVINCIAL PERFORMANCE INDICATORS

Indicator title	Number of old age homes assessed
Short definition	Report the total number of old age homes that are assessed by complying with norms and standards during the reporting period
Purpose/importance	This indicator is a monitoring measure for old age homes to comply with norms and standards of the programme.
Source/collection of data	Manual registers
Method of calculation	Count of old age homes
Data limitations	Dependent on the accuracy of the registers
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Monitoring and assessments of old age homes that comply with norms and standards of the programme
Indicator responsibility	Programme manager

Indicator title	Number of youth participating in inter-generational projects
Short definition	Report the total number of youth that participate in inter-generational projects during the reporting period
Purpose/importance	This indicator is describes the youth involved by participating in inter-generational projects of the programme.
Source/collection of data	Manual registers
Method of calculation	Head count
Data limitations	Dependent on the accuracy of the registers
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Increase in youth to participate in inter-generational projects in the programme
Indicator responsibility	Regional manager and programme manager

Indicator title	Number of community outreach projects provided to older persons by residential facilities and service centres
Short definition	This indicator refers to the community outreach projects that is provided to the elderly by residential facilities and service centres.
Purpose/importance	To ensure the increase of community outreach projects to the elderly by residential facilities and service centres.
Source/collection of data	Manual registers, monthly and quarterly reports
Method of calculation	Head 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	Increased number of outreach projects provided to older persons by residential facilities and service centres
Indicator responsibility	Regional manager and programme manager

Indicator title	Number of social service organisations rendering early intervention services for older persons
Short definition	Report the number of social service organizations that provide an early intervention service to the elderly
Purpose/importance	To ensure the increase of social service organisations rendering early intervention services for older persons.
Source/collection of data	Manual registers, monthly and quarterly reports
Method of calculation	Count of social service organisations
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	Increased number of social service organisations that renders an early intervention service to the elderly
Indicator responsibility	Regional manager and Programme manager

Sub-Programme 2.4: Crime Prevention and Support

Strategic Objective Indicator title	Number of children and adults benefiting from social crime support services per year
Short definition	This is the number of children and adults who benefits from social crime prevention services
Purpose/importance	The aim of social crime prevention services is to reduce social risk factors that leads to crime
Source/collection of data	Attendance registers, monthly / quarterly reports from regions and NPOs
Method of calculation	Each attendee / beneficiary is counted and noted in a register.
Data limitations	The accuracy of data depends on the reliability of the data captured and forwarded to Provincial Office
Type of indicator	Input.
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	The aim is to equip beneficiaries with skills to become assertive, resilient, productive and law-abiding citizens
Indicator responsibility	Programme manager

NATIONAL PERFORMANCE INDICATORS

Indicator title	Number of children in conflict with the law assessed
Short definition	The indicator reports only on the number of children in conflict with the law assessed during the reporting period
Purpose/importance	The aim of the assessment is to prevent children from entering into the criminal justice system and become hardened criminals
Source/collection of data	All children are recorded in assessment registers at the various assessment centre and forwarded to Provincial Office
Method of calculation	Each assessment is counted and noted in a register. This is compared with the data of the SAPS and the Correctional Services and Departmental facilities
Data limitations	The accuracy of data depends on the reliability of the data captured in the registers and forwarded to Provincial Office
Type of indicator	Output.
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Continues without change from previous year
Desired performance	The indicator varies with the number of arrests by SAPS. The aim is to assess all arrested children
Indicator responsibility	Programme manager

Indicator title	Number of children in conflict with the law awaiting trial in secure care centers
Short definition	Report only on the number of children in conflict with the law awaiting trial in secure care centers during the reporting period
Purpose/importance	To monitor vacancies; admissions and release of children in conflict with the law awaiting trial in secure care centers
Source/collection of data	Data is submitted by the secure care centres to the provincial office
Method of calculation	Each admission, release and vacancy is counted and recorded in a register
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	Output
Calculation type	Cumulative
Reporting cycle	Reports on vacancies is submitted weekly, although the report on the complete register is submitted on a monthly basis

New indicator	Continues without change from previous year
Desired performance	The submission of statistics on weekly and monthly bases
Indicator responsibility	Programme manager

Indicator title	Number of children in conflict with the law who completed diversion programmes
Short definition	Refers only to the number of children in conflict with the law who completed diversion programmes during the reporting period
Purpose/importance	The aim of the assessment is to prevent children from entering into the criminal justice system and become hardened criminals
Source/collection of data	All children are recorded in assessment registers at the various assessment 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	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Continues without change from previous year
Desired performance	The indicator varies from the number of arrests done by SAPS. The aim is to assess all arrested children
Indicator responsibility	Programme manager

Indicator title	Rand value of funds transferred to NPOs delivering crime prevention and support services
Short definition	Refers to the total amount of funds transferred to NPOs delivering crime prevention and support services during the reporting period
Purpose/importance	To demonstrate how much money is transferred to organisations
Source/collection of data	Monthly IYM, TPA's and Budget
Method of calculation	Each rand is calculated against number of beneficiaries
Data limitations	The accuracy of data depends on the reliability of reports received from NPOs
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous year
Desired performance	All allocated funds fully utilized for planned purposes
Indicator responsibility	Programme manager

PROVINCIAL PERFORMANCE INDICATORS

Indicator title	Number of adults assessed
Short definition	The indicator reports only on the number of adults in conflict with the law assessed during the reporting period
Purpose/importance	The aim of the assessment is to present offenders with alternative sentencing options
Source/collection of data	All adults 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
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	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous year
Desired performance	A decrease in the number of habitual offenders in the program
Indicator responsibility	Programme manager

Indicator title	Number of adults diverted
Short definition	This is the number of clients diverted from the criminal justice system

Purpose/importance	The aim of the diversion is to provide clients with alternative sentencing options
Source/collection of data	The service provider and regional offices provides the Provincial Office with quarterly reports as is stipulated in the service level agreement
Method of calculation	Each client in the diversion program is counted.
Data limitations	The accuracy of data depends on the reliability of the attendance records of the service provider and the regional office
Type of indicator	Output.
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous year
Desired performance	A decrease in the number of habitual offenders in the programme
Indicator responsibility	Programme Manager

Indicator title	Number of officials trained on probation services
Short definition	This refers to all the officials working in the programme who are exposed to in-service training
Purpose/importance	This is to ensure continuous development and the improvement in service
Source/collection of data	Attendance registers and training programmes
Method of calculation	All attendees will be counted
Data limitations	The accuracy of data lies in the completion of registers
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	All officials should be trained and equipped with the intended skills
Indicator responsibility	Programme manager

Indicator title	Number of diversion programmes accredited
Short definition	This refers to the number of programmes presented by organisations that is approved by the accreditation committee
Purpose/importance	The aim of accreditation is to ensure compliance to minimum norms and standards
Source/collection of data	Registers
Method of calculation	Each organisations' programmes will be counted
Data limitations	The accuracy of data depends on the timeous receipt of information from national
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	All diversion programmes accredited and compliant to norms and standards
Indicator responsibility	Programme manager

Sub-Programme 2.5: Services to Persons with Disabilities

Strategic Objective 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 2012
Purpose/importance	To ensure provision of integrated programmes and services that promote the rights, well- being and socio–economic empowerment of persons with disabilities, families and communities in the Province, reaching 255 000 people by March 2015.
Source/collection of data	Progress reports from Department of Social Development Regional Offices and funded organisations submitted to 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 regional offices
Type of indicator	Output
Calculation type	Non-Cumulative

Reporting cycle	Quarterly
New indicator	Continues without change from previous year
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

NATIONAL PERFORMANCE INDICATORS

Indicator title	Number of funded residential facilities for persons with disabilities
Short definition	Report the number of residential facilities for persons with disabilities that are funded by government during the reporting period
Purpose/importance	To ensure subsidisation of residential facilities for persons with disabilities through providing funding in order to ensure easy access to developmental social welfare services
Source/collection of data	Progress monthly and quarterly reports submitted to head office by regional offices
Method of calculation	Number of funded residential facilities subsidised by the department during the reporting period
Data limitations	Accuracy of information depends on the progress reports submitted and verified through subsidy management system
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Continues without change from previous year
Desired performance	This indicator is for monitoring the number of funded residential facilities for persons with disabilities during the reporting period
Indicator responsibility	Programme manager

Indicator title	Number of funded protective workshops for persons with disabilities
Short definition	Report the number of protective workshops during the reporting period.
Purpose/importance	To ensure provision of integrated socio-economic support services that promotes self worth, skills development, entrepreneurship and exposure to world of work.
Source/collection of data	Progress reports from protective workshops submitted to head office by regional offices
Method of calculation	Number of protective workshops subsidised by the department during the reporting period
Data limitations	Accuracy of information depends on the progress reports submitted and verified through subsidy management system
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous year
Desired performance	This indicator is for monitoring the number of protective workshops funded during the reporting period
Indicator responsibility	Programme manager

Indicator title	Number of persons with disabilities accessing services in funded protective workshops
Short definition	Report the number of persons with disabilities accessing protective workshops during the reporting period.
Purpose/importance	To ensure provision of integrated socio-economic support services that promotes self worth, skills development, entrepreneurship and exposure to world of work.
Source/collection of data	Progress reports from residential care facilities submitted to head office by regional offices
Method of calculation	Number of beneficiaries accessing protective workshop services service
Data limitations	Accuracy of information depends on the progress report submitted and verified through subsidy management system
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous year
Desired performance	This indicator is for monitoring the number of beneficiaries accessing protective workshop services
Indicator responsibility	Programme manager

Indicator title	Number of persons with disabilities in funded residential facilities
Short definition	Report the number of persons with disabilities in residential care facilities during the reporting period
Purpose/importance	To ensure pprovision of residential care service for protection, support, stimulation and rehabilitation of persons with disabilities who due to the nature of disability and social situation need care.
Source/collection of data	Progress reports from residential care facilities submitted to head office by regional offices
Method of calculation	Number of beneficiaries accessing the residential care service
Data limitations	Accuracy of information depends on the progress report submitted and verified through subsidy management system
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	This indicator is for monitoring the number of beneficiaries accessing residential care services
Indicator responsibility	Programme manager

Indicator title	Rand value of funds transferred to NPOs delivering services to persons with disabilities
Short definition	Report the number of persons accessing services in funded protective workshops in the reporting period
Purpose/importance	To ensure provision of services to be accessed by people with disabilities
Source/collection of data	Progress reports from residential care facilities submitted to headoffice by regional offices
Method of calculation	Number of residential care facilities subsidies by the department during the reporting period.
Data limitations	Accuracy of information depends on the progress reports submitted and verified through subsidy management system
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	This indicator is for monitoring the number of people with disabilities accessing services in funded protective workshops.
Indicator responsibility	Programme manager

PROVINCIAL PERFORMANCE INDICATORS

Indicator title	Number of residential facilities managed by NPOs capacitated on minimum standards on residential facilities for persons with disabilities
Short definition	Number of registered residential facilities managed by NPOs trained on minimum standards and received guidance on implementing the 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 head office by regional offices
Method of calculation	Number of facilities trained and assisted in implementing the standards
Data limitations	Accuracy of information depends on the progress report submitted and verified by the regional offices
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
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 people reached through disability awareness and educational programmes
Short definition	Number of persons with disabilities, families and communities benefited from awareness and educational programmes during the reporting period
Purpose/importance	To ensure provision of integrated programmes and services that promote the rights and well- being of persons with disabilities, families and acceptance by communities
Source/collection of data	Progress reports from regional offices and NPOs submitted to head office
Method of calculation	Number of people reached through the programmes

Data limitations	Accuracy of information depends on the progress report submitted and verified by the regional offices
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No. Modified from previous year
Desired performance	This indicator is for monitoring the number of beneficiaries of the service
Indicator responsibility	Programme manager

Indicator title	Number of community based respite care programmes established
Short definition	Number of relief care programmes established during the reporting period
Purpose/importance	To ensure accessibility of community-level support services
Source/collection of data	Progress reports from regional offices and funded organisations submitted to head office
Method of calculation	The number of relief care programmes implemented
Data limitations	Accuracy of information depends on the progress report submitted and verified by the regional offices
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	This indicator is for monitoring accessibility of community level-support services
Indicator responsibility	Programme manager

Indicator title	Number of persons with disabilities and their families accessing social empowerment programmes
Short definition	Report the number of persons with disabilities reached through social empowerment programmes during the reporting period.
Purpose/importance	To ensure accessibility to various empowerment programmes for persons with disabilities and their families
Source/collection of data	Progress reports from regional offices and funded organisations submitted to head office
Method of calculation	Individual counting the number of people accessing social empowerment programmes
Data limitations	Accuracy depends on validity of database of people accessing these programmes submitted and verified by the regional offices
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual targeted performance desired
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 for 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	Non-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

NATIONAL PERFORMANCE INDICATORS

Indicator title	Number of funded Child and Youth Care Centres(Children's Homes and Shelters)
Short definition	Child and Youth Care Centres (CYCC) refer to the existing government places of safety, schools of industry and reform schools and children's homes and shelters managed by NGO's. Government facilities such as places of safety and secure care centres are reported under crime prevention programme. According to the Children's Act existing shelters must be registered as CYCC thus children in those facilities must be included. Report the total number of CYCC's during the reporting period
Purpose/importance	Compliance with the prescripts of the Children's Act within the specified time frame
Source/collection of data	Programme Manager collects from TPA's
Method of calculation	Count the actual number of places that are funded
Data limitations	Data not updated regularly
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	New
Desired performance	Children have immediate access to a child and youth care centre
Indicator responsibility	Programme manager

Indicator title	Number of Children admitted in CYCC(Children's Homes and Shelters)
Short definition	Report the number of children in child and youth care centres.
Purpose/importance	To ensure that all children have access to a safe environment where they can grow and develop
Source/collection of data	Quarterly progress reports
Method of calculation	Count the actual number of children admitted per quarter
Data limitations	Inaccurate data provided
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues with slight change from previous year
Desired performance	Ensure movement of children to a more permanent relationship
Indicator responsibility	Programme manager

Indicator title	Number of children abused
Short definition	Report the number of children abused during the reporting period
Purpose/importance	To be aware of the extent and nature of abuse and provide appropriate collaborative interventions
Source/collection of data	Child Protection register
Method of calculation	Count the actual number of children on the register
Data limitations	Data not updated regularly on the Child Protection Register (CPR)
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous year
Desired performance	Consistent reporting
Indicator responsibility	Programme manager

Indicator title	Number of children newly placed in foster care
Short definition	Report the number of children newly placed in foster care during the reporting period
Purpose/importance	Ensure that children have access to a safe environment where they can grow and develop
Source/collection of data	Foster care monitoring schedule
Method of calculation	Count the actual number of children placed in foster care
Data limitations	Data not updated regularly
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly

New indicator	Continues without change from previous year
Desired performance	Ensure finalisation of placement of children to promote stability
Indicator responsibility	Programme manager

Indicator title	Rand value of funds transferred to CYCC
Short definition	Report the total amount of funds transferred to CYCC during the reporting period
Purpose/importance	Monitor expenditure
Source/collection of data	IYM
Method of calculation	Determine the exact amount transferred to CYCC
Data limitations	Delays in updating data
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous year
Desired performance	All funds allocated transferred
Indicator responsibility	Programme manager

Indicator title	Number of children in funded Early Childhood Development(ECD) programme
Short definition	For the purpose of this report ECD programme refers to the following: preschools, crèches, day care centres, educare centres and out of centre programmes. Report the number of children in all the above –mentioned during the reporting period.
Purpose/importance	To ensure that all children have equal access to quality and holistic Early Childhood Development/Partial care programmes
Source/collection of data	Data is collected through regional offices using lists of children enrolled of a year known as Schedule A and this applies to centred based partial care facilities. This is verified by a schedule that funded partial care facilities are required to complete on a monthly basis and submitted to regional offices
	Progress reports as a reporting mechanism in respect of Transfer Payment Agreement are used to collect data in respect of out of the centre programmes
Method of calculation	Unit cost coupled with means test which is design to assist Social Development to subsidize the poor of the poorest as against the visible means of support .
Data limitations	The collection of data is limited only to the children who are participating in Partial Care programmes including out of the centre programmes.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Managed on a quarterly basis for reporting purposes
New indicator	Continues without change from previous year
Desired performance	Access to holistic quality Partial care /ECD services, protection to children with an intention to build a strong foundation in life for all young children to give effect to resilient families and communities
Indicator responsibility	Partial Care /ECD Unit under the leadership of a Programme manager

Indicator title	Number of jobs created through EPWP in ECD programme
Short definition	Report the number of jobs created through EPWP in the ECD sector during the reporting period (Exclude ECD practitioners)
Purpose/importance	To ensure that all EPWP beneficiaries within ECD arena are recruited ,inducted ,placed and exposed to a working environment coupled with a relevant training package in order to make beneficiaries more employable
Source/collection of data	Contracts signed by EPWP beneficiaries and Transfer Payment Agreement through Progress report
Method of calculation	Calculate actual number of jobs created
Data limitations	Very high turnover and delay in replacing exited beneficiaries , this leads to delays in respect of updating beneficiary profile
Type of indicator	Outputs
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous year
Desired performance	Access and exposure to a working environment linked with relevant training needs in order to make EPWP beneficiaries employable
Indicator responsibility	ECD Programme manager (EPWP Co-ordinator deals with overall coordination of EPWP within Social Sector)

Indicator title	Number of ECD practitioners employed at ECD sites/centres
Short definition	ECD sites/centres for the purpose of this report refer to pre-school, crèches, day care centres and educare centres. Report the number of ECD practitioners employed at ECD sites /centres
Purpose/importance	To ensure that all ECD Practitioners employed by registered facilities are qualified, screened and fit to provide quality and holistic Early Childhood Development/Partial care programmes to children
Source/collection of data	Regional/ office/service delivery areas/ECD Partial care facilities
Method of calculation	Total number of qualified ECD Practitioners and unqualified Practitioners in registered facilities
Data limitations	High turnover leads to poor quality of data (Integrity/data is not always accurate due to poor update)
Type of indicator	Inputs
Calculation type	Non-cumulative
Reporting cycle	Quarterly basis
New indicator	New
Desired performance	Qualified ECD Practitioners who are fit to provide holistic / quality Partial care /ECD services, protect children with an intention to build a strong foundation in life for all young children to give effect to resilient families and communities
Indicator responsibility	ECD Programme manager

PROVINCIAL PERFORMANCE INDICATORS

Indicator title	Number of registered cluster foster care schemes
Short definition	Refers the number of cluster foster care schemes available
Purpose/importance	To ensure a safe environment for children to grow and develop
Source/collection of data	Progress reports and offices to submit data quarterly
Method of calculation	Number of cluster foster care schemes registered
Data limitations	Registration requirements to be provided by National DSD
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous year
Desired performance	Ensure finalisation of placement of children to promote stability
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 was placed in statutory care away from their families by the Children's Court and through intervention was placed 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/or communities of origin
Source/collection of data	Progress reports
Method of calculation	Actual number of children re united with their families or community of origin
Data limitations	Late submission of data, data tool not fully completed.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous year
Desired performance	To increase the number of children discharged from statutory care
Indicator responsibility	Programme manager

Indicator title	Number of children accessing registered drop in centers
Short definition	Refers to the number of children who uses the services or programmes presented by drop in centers
Purpose/importance	Ensure that children have access to a safe environment where they can grow and develop
Source/collection of data	Progress reports
Method of calculation	Individual counting of each children accessing the centers
Data limitations	Registers not updated regularly
Type of indicator	Output
Calculation type	Non-cumulative

Reporting cycle	Quarterly
New indicator	Continues without change from previous year
Desired performance	To increase the number of children that are taken care of in a safe environment
Indicator responsibility	Programme manager

Indicator title	Number of CYCC (Children's homes) that have therapeutic programmes for children in compliance with Children's Act
Short definition	Refers to the number of CYCC's that comply with the specific norm and standard on availability of therapeutic programmes
Purpose/importance	Ensure children have access to appropriate programmes for their development
Source/collection of data	Progress reports
Method of calculation	Counting the number of CYCC's that have therapeutic programmes
Data limitations	Data reliability
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Children access programmes that contribute to their development
Indicator responsibility	Programme manager

Indicator title	Number of reported cases of child abandonment
Short definition	Refers to the actual number of children reported to be abandoned.
Purpose/importance	To be aware of the extent and nature of abandonment and provide appropriate collaborative interventions
Source/collection of data	Progress reports and offices to submit NFD
Method of calculation	Counting of number of children abandoned
Data limitations	Data reliability and credibility depends on the accuracy of reporting
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous year
Desired performance	Consistent reporting
Indicator responsibility	Programme manager

Indicator title	Number of reported cases of child neglect
Short definition	Refers to the actual number of children reported to be neglected.
Purpose/importance	To be aware of the extent and nature of neglect and provide appropriate collaborative interventions
Source/collection of data	Progress reports and offices to submit NFD
Method of calculation	Counting of number of children neglected
Data limitations	Data reliability and credibility depends on the accuracy of reporting
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous year
Desired performance	Consistent reporting
Indicator responsibility	Programme manager

Indicator title	Number of adoptions applications finalised
Short definition	Refers to the actual number of adoption applications for children placed in permanent life long relationship by the Children's Court.
Purpose/importance	To ensure children are in permanent relationship with a family
Source/collection of data	Progress reports and offices to submit NFD
Method of calculation	Counting of number of adoption applications
Data limitations	Data reliability and credibility depends on the accuracy of reporting
Type of indicator	Output
Calculation type	Cumulative

Reporting cycle	Quarterly
New indicator	Continues with slight change from previous year
Desired performance	Adoptable children are placed in lifelong relationships
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 and forums etc. where they are informed of services available to them.
Purpose/importance	To promote safety and care for children
Source/collection of data	Progress reports and 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	Continues without change from previous year
Desired performance	To increase targeted awareness of services available and promote safety and care for children
Indicator responsibility	Programme manager

Indicator title	Number of partial care facilities registered
Short definition	Funded and non funded partial care facilities providing ECD programmes and after school care services are registered
Purpose/importance	To ensure that all registered partial care facilities comply with the requirements in the Children's Act, including norms and standards
Source/collection of data	Regional/ office/service delivery areas
Method of calculation	Total number of registered partial care facilities submitted quarterly
Data limitations	Late submission of data
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly basis
New indicator	Continues from previous year with inclusion of ECD centres, after school care centres and private run centres
Desired performance	To monitor the number of registered partial care facilities in the Province to inform the equal spread of services
Indicator responsibility	ECD Programme manager

Indicator title	Number of early childhood development programmes complying with norms and standards
Short definition	The indicator counts the number of ECD programmes that comply with norms and standards
Purpose/importance	Determines the extent to which ECD programmes comply with norms and standards as per Children's Act
Source/collection of data	Maintain a record of ECD Assessments reports – assessing compliance
Method of calculation	Count number of ECD programmes that are compliant with norms and standards
Data limitations	Information not forwarded timeously
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Actual planned level of performance desired
Indicator responsibility	Programme manager

Indicator title	Number of funded partial care facilities
Short definition	Refers to registered partial care facilities funded by the department
Purpose/importance	Determines the extent of funding for ECD's
Source/collection of data	SMS and Subsidy Management systems
Method of calculation	Individual count of funded partial care facilities

Data limitations	Non-updating of funded facilities
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Actual planned level of performance desired
Indicator responsibility	Programme manager

Sub-Programme 2.7: Victim Empowerment

Strategic Objective Indicator title	Number of people reached that has access to victim support services
Short definition	Total number of all victims supported through government funded victim support services.
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	From all service providers
Method of calculation	Count actual number of people that make use of support services
Data limitations	No data limitations
Type of indicator	Output
Calculation type	Non - cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous year
Desired performance	Creating a caring society through awareness raising programmes and quality access to support services
Indicator responsibility	Programme Manager

NATIONAL PERFORMANCE INDICATORS

Indicator title	Number of shelters for victims of crime and violence
Short definition	A total number of funded residential facilities that provide shelter to victims of crime particularly for women and children
Purpose/importance	This indicates availability of shelter services in the Province
Source/collection of data	Head count of shelters
Method of calculation	Head count of shelters
Data limitations	No data limitation
Type of indicator	Output
Calculation type	Non -cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous year
Desired performance	Available shelters during crisis period for women and children
Indicator responsibility	Programme manager

Indicator title	Number of victims of crime and violence in funded VEP shelters
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	Cumulative
Reporting cycle	Annually
New indicator	Continues without change from previous year
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 victims of crime accessing funded VEP services
Short definition	Total number of individuals and families that received victim support services
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 received services
Data limitations	Incorrect reporting by NPOs
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Continues with slight change from previous year
Desired performance	Availability and accessibility of services to all who need it
Indicator responsibility	Programme manager

Indicator title	Rand value of funds transferred to funded VEP shelters
Short definition	Total amount of funds transferred to victim empowerment shelters
Purpose/importance	Funding and support of NPOs by government is crucial for continued quality service.
Source/collection of data	Programme financial management systems
Method of calculation	Cash flow management
Data limitations	N/A
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous year
Desired performance	Funding of services
Indicator responsibility	Programme manager

PROVINCIAL PERFORMANCE INDICATORS

Indicator title	Number of victims of crime and violence counseled and supported by DSD
Short definition	Individuals and Families who received immediate professional support and counselling from the departmental staff.
Purpose/importance	Immediate accessibility and availability of services is crucial when dealing with trauma in order to prevent post traumatic stress disorder.
Source/collection of data	Reports from regions
Method of calculation	Head count of victims
Data limitations	Incorrect reporting by regions
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	quarterly
New indicator	Continues without change from previous year
Desired performance	Utilisation of services by communities
Indicator responsibility	Programme manager

Indicator title	Number of VEP awareness campaigns implemented
Short definition	Total number of campaigns that creates awareness on Victim Empowerment
Purpose/importance	Indicate the number of awareness raising programmes
Source/collection of data	Reports from the regions
Method of calculation	Count number of campaigns
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	quarterly
New indicator	Continues without change from previous year

Part C: Links to Other Plans

Desired performance	Increase the number of awareness raising programmes on Victim Empowerment
Indicator responsibility	Programme Manager

Indicator title	Number of functional regional VEP intersect oral co-ordinating Forums
Short definition	The total number of forums that are established and supported to coordinate the Victim Empowerment Pro-gramme on a provincial and regional level
Purpose/importance	Indicate to which extent coordinating structures contribute to successful implementation of the Victim Em-powerment Programme
Source/collection of data	Reports from Provincial and regional 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	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous year
Desired performance	Monitoring the extent 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 youth attended and completed gender violence prevention programme
Short definition	Number of youth completed prevention program
Purpose/importance	Preventions is one of the levels of interventions critical in dealing with gender based violence
Source/collection of data	Regional office reports
Method of calculation	Head count
Data limitations	Incorrect reporting by regional offices
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous year
Desired performance	Youth are aware of their rights and responsibilities
Indicator responsibility	Programme manager

Indicator title	Percentage of youth with disabilities that participates in gender violence prevention program
Short definition	Number of youth with disabilities who completed prevention program
Purpose/importance	Mainstreaming services to people with disabilities
Source/collection of data	Regional office Reports
Method of calculation	Head count
Data limitations	Incorrect reporting by regions
Type of indicator	Output
Calculation type	Non cumulative
Reporting cycle	quarterly
New indicator	Continues without change from previous year
Desired performance	Youth with disabilities are not excluded
Indicator responsibility	Programme manager

Sub-Programme 2.8: HIV/Aids

Strategic objective Indicator title	Number of people infected and affected by HIV/AIDS accessing social development services in the Province
Short definition	Reporting on the number of people infected and affected by HIV/Aids accessing social development serv-ices in the Province
Purpose/importance	Achieving the goal of a caring society through ensuring a safety net for all the groups made vulnerable by HIV/Aids and other diseases.
Source/collection of data	National Strategic Plan for HIV/Aids STI and TB as well as the Home Community Base Care Norms and Stand-ards
Method of calculation	Accumulation of monthly reports adds up to the quarterly reports.

Data limitations	Risk that reporting from funded NPOs can be inflated (NFD)
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous year
Desired performance	Creating a caring society through awareness raising programmes and quality access to support services
Indicator responsibility	Programme manager

NATIONAL PERFORMANCE INDICATORS

Indicator title	Number of funded NPOs delivering HIV/AIDS prevention programmes
Short definition	Report the total number of funded NPOs delivering HIV/AIDS prevention programmes
Purpose/importance	DSD has a responsibility to ensure the reduction of the impact of poverty and HIV/Aids in communities
Source/collection of data	The funded organisations report and provide this information to our regional offices and also to the DSD head office on a quarterly basis.
Method of calculation	Accumulation of monthly reports adds up to the quarterly report
Data limitations	Risk that reporting from funded NPOs can be inflated (NFD)
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Continues without change from previous year
Desired performance	To ensure that NPOs clearly understand the reporting process.
Indicator responsibility	Programme manager

Indicator title	Rand value of funds transferred to NPOs delivering HIV and Aids prevention programmes
Short definition	Report the total amount of funds transferred to NPOs delivering HIV and AIDS prevention programmes during the reporting period.
Purpose/importance	DSD has a responsibility to ensure the reduction of the impact of poverty and HIV/Aids in communities.
Source/collection of data	The funded organisations report and provide this information to regional offices and also to the DSD head office on a quarterly basis.
Method of calculation	Accumulation of monthly reports adds up to the quarterly report.
Data limitations	Risk that reporting from funded NPOs can be inflated (NFD)
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous year
Desired performance	To ensure that NPOs clearly understand the reporting process
Indicator responsibility	Programme manager

Indicator title	Number of orphans and other children made vulnerable by HIV and AIDS receiving services.
Short definition	Report the number of orphans and other vulnerable children by HIV and AIDS receiving HCBC services.
Purpose/importance	To ensure that orhans and children made vulnerable by HIV/Aids receive services.
Source/collection of data	The funded organisations report and provide this information to our regional offices and also to the DSD head office on a quarterly basis.
Method of calculation	Accumulation of monthly reports adds up to the quarterly report.
Data limitations	Risk that reporting from funded NPOs can be inflated (NFD)
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous year
Desired performance	To ensure that NPOs clearly understand the reporting process.
Indicator responsibility	Programme manager

Part C: Links to Other Plans

Indicator title	Number of jobs in Home Community Based Care(HCBC) created through EPWP
Short definition	Report on the number of individuals placed in jobs through EPWP in HCBC during the reporting period.
Purpose/importance	To ensure that the department has data that will assist young people to obtain and enquire the necessary skills to enter the workforce.
Source/collection of data	The funded organisations report and provide this information to our regional offices and also to the DSD head office on a quarterly basis.
Method of calculation	Accumulation of monthly reports adds up to the quarterly report.
Data limitations	Reporting from funded NPOs has a tendency to be inflated (NFD)
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous year
Desired performance	Ensuring communities that have well skilled young people to enter the workforce
Indicator responsibility	Programme manager

PROVINCIAL PERFORMANCE INDICATORS

Indicator title	Number of training opportunities on psychosocial support services (including behaviour modification programmes aimed at positive lifestyles, loss, grief and bereavement, therapeutic services and succession planning)
Short definition	Reporting on the number of community care givers and DSD staff trained on the following programmes in order 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;
	• Ensure that counselling modality is intended for people who have been exposed to what is perceived as a life threatening or near death experience;
	• Ensure that 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; and
	• Ensure succession planning in development of simplest wills.
Purpose/importance	The training of community care givers and DSD staff are essential 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;
	• Ensure that therapeutic services are available to people who are infected or affected by HIV/Aids;
	• Ensure that the programme is intended for children, youth, individuals, families and older persons that are in need of therapeutic services; and
	• Ensure the rights of the children are protected when the principle care giver can no longer talk for the child.
Source/collection of data	From funded HCBC to regional office (HIV/AIDS coordinator) on a monthly reporting basis and then to head office (Programme Manager). Programme Manager needs to report quarterly to Monitoring & Evaluation component
Method of calculation	Additions from the previous quarter
Data limitations	Reporting from funded NPOs has a tendency to be inflated (NFD)
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues with slight change from previous year
Desired performance	Increase in:
	• Positive behaviour modifications will be desirable;
	• The number of therapeutic services for people affected by HIV/Aids will be desirable and to monitor the quality and accessibility of services to people;
	• The number of beneficiaries that will benefit from the therapeutic services and to monitor the quality of services offered to beneficiaries; and
	• The number of children who are protected in losing the assets of their parents.
Indicator responsibility	Programme manager

Indicator title	Number of beneficiaries who benefited from behaviour modification programmes
Short definition	To ensure that the number of people benefited on behaviour modification programmes can successfully apply training to others.
Purpose/importance	To ensure that people trained on behaviour modification enhances positive lifestyles.
Source/collection of data	From funded HCBC organisations reports monthly and quarterly to regional office and programme manager
Method of calculation	Accumulation of monthly reports adds up to the quarterly report.
Data limitations	Risk that reporting from funded NPOs can be inflated (NFD)
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues with slight change from previous year
Desired performance	To increase the number of beneficiaries that benefit from behaviour modification programmes.
Indicator responsibility	Programme manager

Indicator title	Number of beneficiaries benefiting from support groups for adults
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 regional 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	Risk that reporting from funded NPOs can be inflated (NFD)
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues with slight change from previous year
Desired performance	To increase the number of care givers who have benefited from trauma debriefing.
Indicator responsibility	Programme manager

Indicator title	Number of child – headed households identified
Short definition	Reflects the number of identified child – headed households.
Purpose/importance	To ensure that children in child-headed households are able to access and receive DSD service in the absence of the principal caregiver.
Source/collection of data	From funded organisations; DSD regional offices
Method of calculation	Individually count each identified child-headed household.
Data limitations	Under or over reporting of data by service providers and regions.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Continues without change from previous year
Desired performance	Higher level of performance desired.
Indicator responsibility	Programme manager

Sub-Programme 2.10: Care and Support Services to Families

Strategic Objective Indicator title	The number of families accessing developmental social welfare services that strengthens families and communities and build social cohesion
Short definition	Total number of families accessing services to strengthen families and communities and build social cohesion
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

Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous year
Desired performance	Increasing access to services and opportunities
Indicator responsibility	Programme manager

NATIONAL PERFORMANCE INDICATORS

Indicator title	Number of government funded NPOs providing care and support services to families
Short definition	Report the total number of all government funded NPOs that provide services to families during the reporting period.
Purpose/importance	Indicates the number of government funded NPOs providing care and support services to families
Source/collection of data	Counting the number of family organisations funded by government
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Continues without change from previous year
Desired performance	Effective service delivery
Indicator responsibility	Programme manager

Indicator title	Number of families participating in family preservation services
Short definition	Report the total number of all families participating in some of the family preservation services listed below :

- Couples for marriage counseling
- Parental Skills Guidance
- Kinship relationship/ family counseling/family group conferencing (exclude children in conflict with the law
- After care services and support services
- Families in crises (xenophobia, burnt houses, divorce, death of a family member etc)
- Marriage enrichment programme
- Marriage preparation programme
- Fatherhood programmes
- Mediation

For the purpose of reporting "families" are defined as: " A group of persons united by the ties of marriage, blood, adoption or cohabitation, characterised by a common residence or not, interacting and communicating with one another in their respective family roles, maintaining a common culture and governed by family rules". This definition is in line with the African Union Plan of Action for Families in Africa, which delineates three dimensions of the family:

- A psycho-biological unit where members are linked together by blood ties, kinship relationships, personal feelings, and emotional bonds of its members;
- A social unit where members live together in the same household and share tasks and social functions; and
- A basic economic production unit

Purpose/importance	This indicator count s the number of families participating in family preservation services
Source/collection of data	NPOs statistics on the number of families participating in family preservation services
Method of calculation	Counting of all statistics supplied by NPOs
Data limitations	Correct information supplied by the NPOs
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous year
Desired performance	Increased in the number of families participating in family preservation services
Indicator responsibility	Programme manager

Indicator title	Number of clients reunited with their families
Short definition	Report the number of clients reunited with their families. This indicator is directed at shelters for homeless adults that provides for the reunification of individuals with their respective families
Purpose/importance	This indicator measures the number of clients reunited with their families
Source/collection of data	Shelters for homeless adults
Method of calculation	Counting all individuals that were reunited with their families
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous year
Desired performance	Increased number of clients reunited with their families
Indicator responsibility	Programme manager

Indicator title	Rand value of funds transferred to NPOs delivering services to families
Short definition	Report the total amount of funds transferred to the NPOs delivering services to families during the reporting period.
Purpose/importance	This indicator reports the amount of funds spend on family services
Source/collection of data	Calculation of the total amount of funds transferred
Method of calculation	Adding the total amount of transferred funding
Data limitations	None
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Continues without change from previous year
Desired performance	Amount transferred to NPOs
Indicator responsibility	Programme manager

PROVINCIAL PERFORMANCE INDICATORS

Indicator title	Number of people reached through awareness programmes on family support services
Short definition	Total number of people reached through regional family expo's
	Report on the number of people reached through:
	• Provincial Family Conference
	• Regional family expos
	• Local awareness programmes by NPOs (only those funded by the Programme)
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 expo's
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous year
Desired performance	Increase in number of people reached through awareness of services
Indicator responsibility	Programme manager

Indicator title	Number of participants in Men and Boys' programmes
Short definition	This indicator refers to the total number of men and boys that are involved in programmes aimed specifically at men and boys as a target group. Programmes for Men and Boys can include the following:
	Community Mentoring programmes that aims to provide mentoring to both older men and younger boys
	Camps aimed at men and boys as a combined or separate target group
	Identity and gender workshops. This indicator excludes marches and once off gatherings and events

Purpose/importance	Indicates how many men and boys are involved in targeted programmes
Source/collection of data	NPOs and DSD regional offices
Method of calculation	Attendance registers. Counting of actual participants
Data limitations	Double count in cases where camps form part of a longer men and boys programme. Lack of registers
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Increased participation of men and boys in development activities
Indicator responsibility	Programme manager

Indicator title	Number of young parents between the age of 15 and 22 participating in parenting and care giving skills training
Short definition	This is the total number of young parents under the age of 22 years participating in parenting and care giving skills. This refers to both mother and father that participate either as a couple or individually in a parenting and care giving programme aimed at young parents.
Purpose/importance	Indicates the number of young parents under the age of 22 participating in parenting and care giving skills training
Source/collection of data	Attendance registers
Method of calculation	Counting of actual young parents participating
Data limitations	Incorrect capture of participant' attendance status
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues with slight change from previous year
Desired performance	Increased number of young parents participating in parenting and care giving skills training
Indicator responsibility	Programme manager

Indicator title	Number of parents participating in parenting education and training programmes
Short definition	This is the total number of parents participating in parenting and care giving skills. This refers to both mother and father that participate either as a couple or individually in a parenting and care giving programmes. This indicator excludes once-off talks on parenting and care giving that target big or small audiences.
Purpose/importance	To indicate how many parents are participating in parenting and care giving skills training
Source/collection of data	NPOs and DSD Regions though attendance registers
Method of calculation	Counting of actual number of parents attending the training
Data limitations	Lack of attendance registers. Inclusion of talks and once off awareness raising events
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Increased number of parents participating in parenting and care giving skills
Indicator responsibility	Programme manager

Indicator title	Number of fathers reached through fatherhood education and training programmes
Short definition	To indicate how many fathers are involved in programmes or workshops aimed education and training in fatherhood practices. The target audience are fathers, whether biological or not and the curriculum is focussed on parenting and fatherhood practices.
Purpose/importance	Indicate how many fathers involved in programmes and workshops that aim to strengthen their parenting role and function.
Source/collection of data	NPOs and DSD regional offices – Attendance registers
Method of calculation	Counting of actual number of fathers that completed the training
Data limitations	Counting of fathers in general parenting training and lack of attendance registers
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Quarterly

New indicator	New
Desired performance	Increased number of fathers that are participating in fatherhood education and training programmes
Indicator responsibility	Programme manager

Indicator title	Number of utilised bed spaces available in shelters for homeless adults
Short definition	This is the total number of bed spaces that are available in shelters for homeless adults. The department provides unit cost funding to shelters for homeless adults
Purpose/importance	Indicates the number of bed spaces that are available
Source/collection of data	Claim forms, progress reports and actual count of beds
Method of calculation	Counting of actual beds used
Data limitations	Incorrect reporting
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues with slight change from the previous year
Desired performance	Increased number of bed spaces available in shelters
Indicator responsibility	Programme manager

Sub-Programme 3.2: Youth Development

Strategic Objective Indicator title	Number of youth in hard and soft skills development programmes
Short definition	The indicator counts the number of youth that have been linked to hard and soft skills development programmes
Purpose/importance	Ensure a significant number of youth are linked to hard and soft skills programmes
Source/collection of data	Data sourced from youth focal points and service providers contracted to render youth development programmes
Method of calculation	Count the number of youth who have accessed hard and soft skills programmes at youth focal points and at funded service providers
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	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues with slight change from the previous year
Desired performance	Youth equipped with marketable skills.
Indicator responsibility	Programme manager

NATIONAL PERFORMANCE INDICATORS

Indicator title	Number of funded NPOs delivering youth development services
Short definition	Report only the total number of funded NPOs delivering services to youth
Purpose/importance	To demonstrate the spending on funded NPOs delivering services to youth
Source/collection of data	Monthly IYM, TPA's and Budget
Method of calculation	Each rand is calculated against number of beneficiaries.
Data limitations	The accuracy of data depends on the reliability of reports received from NPOs
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	The number of beneficiaries reached for the funds allocated
Indicator responsibility	Programme manager

Indicator title	Rand value of funds transferred to funded NPOs delivering youth development services
Short definition	Refers to the total amount of funds transferred to the NPOs delivering youth development services. (NA)

Purpose/importance	To demonstrate how much money is transferred to organisations
Source/collection of data	Monthly IYM, TPA's and Budget
Method of calculation	Each rand is calculated against number of beneficiaries.
Data limitations	The accuracy of data depends on the reliability of reports received from NPOs
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	The number of beneficiaries reached for the funds allocated
Indicator responsibility	Programme manager

PROVINCIAL PERFORMANCE INDICATORS

Indicator title	Number of youth linked to hard skills development opportunities
Short definition	The indicator counts the number of youth that have been linked to hard skills development programmes
Purpose/importance	Ensure a significant number of youth are linked to hard skills programmes
Source/collection of data	Data sourced from youth focal points and service providers contracted to render youth development programmes
Method of calculation	Count the number of youth who have accessed hard skills programmes at youth focal points and at funded service providers
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	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues with slight change from the previous year
Desired performance	Actual level of performance desirable
Indicator responsibility	Programme manager

Indicator title	Number of youth in soft skills development opportunities
Short definition	The indicator counts the number of youth that have access to soft skills development programmes
Purpose/importance	Ensure a significant number of youth does access soft skills programmes
Source/collection of data	Data sourced from youth focal points and service providers contracted to render youth development programmes
Method of calculation	Count the number of youth who have accessed hard skills programmes at youth focal points and at funded service providers
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	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues with slight change from the previous year
Desired performance	Actual level of performance desirable
Indicator responsibility	Programme manager

Indicator title	Number of youth assessed at Youth Focal Points
Short definition	The indicator counts the number of youth that have been accessed at youth focal points
Purpose/importance	Ensure a significant number of youth does access soft and hard youth skills programmes
Source/collection of data	Data sourced from youth focal points and service providers contracted to render youth development programmes
Method of calculation	Count the number of youth assessment reports per focal point and service provider
Data limitations	Depends on the credibility of data from service providers. Evidence based data also depends on accuracy in recording / registering the number of beneficiaries
Type of indicator	Input indicator
Calculation type	Cumulative

Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual level of performance desirable
Indicator responsibility	Programme manager

Indicator title	DSD work and training opportunities to out-of school youth (2 % of whom are youth with disabilities)
Short definition	The indicator counts the number of youth that have been placed in job-exposure opportunities (internships) in DSD
Purpose/importance	Ensure a number of youth does access work experience opportunities as to better prepare them for job market
Source/collection of data	Data sourced from youth programme and PERSAL system
Method of calculation	Count the number of youth internships approved
Data limitations	Evidence based data also depends on accuracy in recording / registering the number of youth in PERSAL
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Continues without change from previous year
Desired performance	Targeted
Indicator responsibility	Programme manager

Sub-Programme 3.3: Sustainable Livelihood

Strategic Objective Indicator title	Number of funded programmes
Short definition	The indicator relates to the number of funded programmes available
Purpose/importance	The indicator is intended to show how many funded programmes exist
Source/collection of data	The data is collected from regional offices and NPOs
Method of calculation	Counting of funded programmes
Data limitations	The number of programmes and names of the beneficiaries are kept by the funded NPOs
	Suggestion- No data limitation. DSD base of funded programmes exists
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Targeted performance is desirable
Indicator responsibility	Programme manager: Sustainable Livelihoods

Strategic Objective Indicator title	Number of beneficiaries reached
Short definition	The indicator relates to the number of people that have access to funded programmes
Purpose/importance	The indicator is intended to show the number of people that have access to DSD programmes
Source/collection of data	The data is collected from regional offices and NPOs
Method of calculation	Counting number of beneficiary beneficiaries reached
Data limitations	Non-updating of beneficiary data
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Targeted performance is desirable
Indicator responsibility	Programme manager: Sustainable Livelihoods

NATIONAL PERFORMANCE INDICATORS

Indicator title	Number of communities profiled
Short definition	Refers to the total number of communities profiled, including wards and service delivery areas during the reporting period
Purpose/importance	Profiling of DSD service delivery areas.

Source/collection of data	National integrated information system.
Method of calculation	Individually count number of households profiled.
Data limitations	Non-cooperation
Type of indicator	Output
Calculation type	Non- cumulative
Reporting cycle	Quarterly
New indicator	Modified from previous year.
Desired performance	Targeted level of performance desired.
Indicator responsibility	Programme manager –Poverty unit

Indicator title	Number of households profiled
Short definition	Report the total number of households profiled during the reporting period
Purpose/importance	Profiling households in DSD service delivery areas
Source/collection of data	National integrated information system
Method of calculation	Individually count number of households profiled
Data limitations	Non-cooperation
Type of indicator	Output
Calculation type	Non- cumulative
Reporting cycle	Quarterly
New indicator	Modified from previous year.
Desired performance	Targeted level of performance desired.
Indicator responsibility	Programme manager –Poverty unit

Indicator title	Number of social cooperatives established
Short definition	Report only the total number of social cooperatives established within the reporting period
Purpose/importance	The indicator informs how communities and civil society work together and identify sustainable livelihoods strategies and interventions to enhance economic and social upliftment
Source/collection of data	The data is collected from local offices and service providers
Method of calculation	Count number of social cooperatives registered
Data limitations	Facilitation of community dialogues
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Targeted performance is desirable
Indicator responsibility	Programme manager: Sustainable Livelihoods

Indicator title	Rand value of funds transferred to food production and income generating projects
Short definition	Indicator reflects total amount of funds transferred to food production and income generation projects within reporting period
Purpose/importance	To ascertain budget spend for income generation projects
Source/collection of data	Finance
Method of calculation	Adding up all the payments that was made during the year
Data limitations	None
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	Effective service delivery
Indicator responsibility	Programme manager: Sustainable Livelihoods

PROVINCIAL PERFORMANCE INDICATORS

Indicator title	Number of people reached through CNDCs
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 regional 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 skills development and 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
Calculation type	Non-cumulative
Reporting cycle	Reported quarterly
New indicator	Continues without change from the previous year
Desired performance	Targeted performance is desirable
Indicator responsibility	Programme manager: Sustainable Livelihoods

Indicator title	Number of people from CNDCs reached through basic income security interventions
Short definition	The indicator relates to the number of people participating 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	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 beneficiaries linked to job opportunities
Short definition	The indicator relates to the number of CNDC beneficiaries linked to temporary and permanent job opportunities
Purpose/importance	The indicator is intended to show the extent to which linkage of CNDCs beneficiaries are migrated to economic opportunities in the Province
Source/collection of data	The data is collected from regional/local offices where CNDCs are operating from
Method of calculation	Recording of people linked to these opportunities on monthly basis
Data limitations	The data is collected from regional offices and service providers
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Reported quarterly
New indicator	Modified from the previous year
Desired performance	Higher performance is desirable
Indicator responsibility	Programme manager: Sustainable Livelihoods

Indicator title	Number of income generation programs/project targeting beneficiaries from CNDCs that will focus on labour intensive initiatives
Short definition	The indicator relates to the number of implemented income generation programmes that absorb CNDCs beneficiaries to economic opportunities
Purpose/importance	The purpose of this indicator is to show number of sustainable in income-generation programmes
Source/collection of data	The data is collected from regional offices and the operating funded income security programmes

Method of calculation	Count number of active and sustainable income security programmes/projects
Data limitations	Database of all funded CSO is kept at regional 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 beneficiaries linked to skills training and development opportunities
Short definition	The indicator relates to the number of CNDC beneficiaries linked to training as to increase chances of being absorbed in job market
Purpose/importance	The indicator is intended to show the extent to which training opportunities has been identified for CNDCs beneficiaries to increase their skills and knowledge to be more employable
Source/collection of data	The data is collected from regional offices where CNDCs are operating from
Method of calculation	Recording of people linked to these opportunities on monthly basis
Data limitations	The data is collected from regional offices and local offices
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Reported quarterly
New indicator	Modified from the previous year
Desired performance	Targeted performance is desirable
Indicator responsibility	Programme manager: Sustainable Livelihoods

Indicator title	Number of Community Nutrition and Development Centres (CNDCs) in operation throughout the Province
Short definition	The indicator relates to the number of CNDCs implemented in the entire Province to reach beneficiaries who are poor due to lack economic opportunities.
Purpose/importance	The purpose of this indicator is to show the number of CNDCs in operation and the extent of poverty and hunger.
Source/collection of data	The data is collected from regional offices and funded Civil Society Organisations (CSOs)
Method of calculation	Database of all CNDCs under each regional office areas
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	Targeted performance is desirable
Indicator responsibility	Programme manager: Sustainable Livelihoods

Indicator title	Number of wards profiles
Short definition	Profiling the households in each ward to identify the number of poor households and counting the number of wards that was profiled
Purpose/importance	To identify the number of poor households per ward
Source/collection of data	Fieldworkers
Method of calculation	Adding up all the wards
Data limitations	Information not kept diligently
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Profiling all the wards in the municipal areas
Indicator responsibility	Programme manager: Sustainable Livelihoods/Poverty reduction

Indicator title	Number of district municipal areas where Bana Pele (child poverty reduction programs) are implemented
Short definition	The indicator refers to the number of district municipal where Bana Pele Project is implemented.
Purpose/Importance	The indicator is intended to reflect the extent to which the project is spread within the district municipal areas
Source/collection of data	Regional Offices.
Method of calculation	Individually count each municipal areas
Data limitations	Non-Cooperation of other departments
Type of indicator	Output
Calculation type	Non -cumulative
Reporting cycle	Reported quarterly
New indicator	Modified from the previous year
Desired performance	Targeted performance is desirable
Indicator responsibility	Programme manager: Poverty

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

Strategic objective indicator title	Number of NPOs that receive capacity enhancement support services
Short definition	Report the number of NPOs that receive support services from the department
Purpose/importance	To ensure good governance
Source/collection of data	M & E, Funding Unit.
Method of calculation	Adding up NPOs receiving support every month
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Modified from the previous year
Desired performance	To increase capacity support to NPOs
Indicator responsibility	Programme manager

NATIONAL PERFORMANCE INDICATORS

Indicator title	Number of NPOs registered
Short definition	Report the total number of NPOs that are registered within the reporting period for both programme 2 and 3
Purpose/importance	Comparative purposes
Source/collection of data	National department
Method of calculation	Adding all the registered NPOs
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Turnaround time for registration must be shorter
Indicator responsibility	Programme manager

Indicator title	Number of NPOs capacitated according to the capacity building framework
Short definition	This refers to the number of NPOs that indicate or were identified as organisations that need capacity building in order to comply with TPA demands.
Purpose/importance	This will identify and assist in order that NPOs are not suspended
Source/collection of data	ICB
Method of calculation	Adding up the number of organisations that received capacity building
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Continues without change from previous year

Desired performance	To decrease the number of NPOs that require assistance
Indicator responsibility	Programme manager

Indicator title	Number of funded NPOs
Short definition	Report the total number of NPOs funded by the Province rendering services in the Province for both pro-gramme 2 and 3
Purpose/importance	It is important to know with how many NPOs the department are partnering and to indicate trends over the years
Source/collection of data	CFO Unit
Method of calculation	Adding up all the NPOs receiving payment
Data limitations	Should any NPO be suspended and the information is delayed
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Continues without change from previous year
Desired performance	To decrease the number of NPOs
Indicator responsibility	Programme manager

PROVINCIAL PERFORMANCE INDICATORS

Indicator title	Number of NPOs accessing walk in centre registration support services
Short definition	Increase accessibility to Government services
Purpose/importance	Provision of support and awareness to public and NPOs
Source/collection of data	Register of Front desk walk-in centre
Method of calculation	Adding enquiries made (Contact sessions)
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Monthly
New indicator	Continues without change from previous year
Desired performance	Direct registration of applications(Decentralising registration)
Indicator responsibility	Programme manager

Indicator title	Number of at risk NPOs and assisted through 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	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues with slight change from previous year
Desired performance	Increase competencies and management abilities of NPOs
Indicator responsibility	Programme manager

Indicator title	Number of Community Development Practitioners (CDPs) orientated to provide support to NPO sector
Short definition	This indicator is the number of CDPs orientated to provide support to NPO sector
Purpose/importance	Counting of CDPs orientated to provide support to NPO sector
Source/collection of data	All CDPs orientated are recorded and non-financial data reports submitted to department
Method of calculation	Reliability of registers and records kept
Data limitations	Dependent on the accuracy of the records and registers
Type of indicator	Input
Calculation type	Non-cumulative

Reporting cycle	Quarterly
New indicator	Modified from previous year
Desired performance	Actual planned performance desired
Indicator responsibility	Programme manager

Indicator title	Number of NPOs accessing capacity building support services within regions
Short definition	Report the number of NPOs that receive support services from the department
Purpose/importance	To ensure good governance
Source/collection of data	M & E, Funding Unit.
Method of calculation	Counting NPOs receiving support
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous years
Desired performance	Increased capacity support to NPOs
Indicator responsibility	Programme Manager

Indicator title	Rand value of funds transferred to NPOs(ICB programs)
Short definition	The amount of money that are transferred to NPOs per year
Purpose/importance	Effective, clean governance and ensuring value for money
Source/collection of data	Finance/funding
Method of calculation	Adding all the money that are transferred during the year
Data limitations	None
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Modified from previous year
Desired performance	Effective service to stakeholders
Indicator responsibility	Programme manager

Sub-Programme 3.5: Research and Demography

Strategic Objective Indicator title	Number of social and population research reports to facilitate government planning per annum
Short definition	Report on the total number of social and population research reports that influence government planning annually
Purpose/importance	To promote understanding of social and population dynamics and improve evidence based planning
Source/collection of data	Physical count of research and population reports completed
Method of calculation	Simple count of research and population projects in progress
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Continues without change from previous year
Desired performance	Actual performance will vary depending on the nature of the research and population needs. The programme needs to be responsive to the needs of the departments line programmes
Indicator responsibility	Directorate Research and Population Development and Knowledge Management

NATIONAL PERFORMANCE INDICATORS

Indicator title	Number of research projects in progress
Short definition	Report on the total number of research projects that are in process not those that have been completed.
Purpose/importance	To promote understanding of social and population dynamics and improve evidence based planning
Source/collection of data	Physical count of research reports completed

Method of calculation	Simple count of research projects in progress
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from 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 and Knowledge Management

Indicator title	Number of demographic profiles and analysis reports completed
Short definition	Report on the total number of demographic profiles and analysis reports completed
Purpose/importance	To provide stakeholders with relevant population data
Source/collection of data	Physical count of number of profiles and analysis reports completed
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous year
Desired performance	Stakeholders have access to and make use of quality and relevant population data for planning and programme development.
Indicator responsibility	Directorate Research and Population Development and Knowledge Management

Indicator title	Number of research reports completed and disseminated
Short definition	Report the total number of research reports completed and information disseminated during the reporting period
Purpose/importance	To promote understanding of social and population dynamics and improve evidence based planning
Source/collection of data	Physical count of research reports completed
Method of calculation	Simple count of research projects in progress
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous year
Desired performance	Planning processes of the department is informed by quality information.
Indicator responsibility	Directorate Research and Population Development and Knowledge Management

Sub-Programme 3.6: Population capacity development and advocacy

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

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

NATIONAL PERFORMANCE INDICATORS

Indicator title	Number of dissemination workshops for population and development conducted
Short definition	Report the total of dissemination workshops for population and development conducted within the reporting period.
Purpose/importance	Indicates the number of dissemination workshops for population and development conducted
Source/collection of data	Record of workshops conducted
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous year
Desired performance	Actual performance will vary depending on available resources and venues. To ensure raised awareness on population and development issues.
Indicator responsibility	Directorate Research, Population and Knowledge Management

Indicator title	Number of stakeholders who participated in dissemination workshops for population and development
Short definition	Report the total number of stakeholders who participated in dissemination workshops for population and development within the reporting period (including advocacy and IEC workshops).
Purpose/importance	Indicates the number of stakeholders who participated in dissemination workshops for population and development
Source/collection of data	Register of people who attended
Method of calculation	Simple count Physical count of stakeholders
Data limitations	Head count not possible with event/workshop involving large amount of people (e.g. Family Expo's estimates will be used)
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous year
Desired performance	Actual performance will vary depending on available resources and venues. To ensure raised awareness on population and development issues
Indicator responsibility	Directorate Research, Population and Knowledge Management

Indicator title	Number of advocacy, information education and communication activities implemented to support population policy implementation
Short definition	Report the total of advocacy, information education and communication activities implemented to support population policy implementation within the reporting period

Purpose/importance	Indicates the number of advocacy, information education and communication activities implemented to support population policy implementation conducted
Source/collection of data	Register files of advocacy activities
Method of calculation	Simple count Physical count of advocacy activities implemented to support population policy implementation
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous year
Desired performance	To ensure raised awareness on population and development issues
Indicator responsibility	Directorate Research, Population and Knowledge Management

Indicator title	Expenditure cost of Information, Education and Communication (IEC) materials and books procured
Short definition	Report the total amount in rand paid to procure, print materials e.g. pamphlets, flyers, posters, books etc. (including advocacy)
Purpose/importance	Indicates the budget expenditure for the programme
Source/collection of data	Monthly financial statements
Method of calculation	Total cost
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Continues without change from previous year
Desired performance	To ensure raised awareness and empowerment on population related issues
Indicator responsibility	Directorate Research, Population and Knowledge Management

Indicator title	Number of stakeholders who participated in capacity building training
Short definition	Report the total number of stakeholders who participated in capacity building training during the reporting period.
Purpose/importance	Indicates the number of stakeholders who participated in capacity building training.
Source/collection of data	Register of stakeholders
Method of calculation	Simple count Physical count of persons
Data limitations	None
Type of indicator	Output
Calculation type	Non -cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous year
Desired performance	Actual performance will vary depending on available resources and venues. Improved levels of understanding on population related issues.
Indicator responsibility	Directorate Research, Population and Knowledge Management

ANNEXURE C
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Part C: Links to Other Plans

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ANNEXURE D
ACRONYMS

AO	Accounting Officer
APO	Assistant Probation Offices
ASC	After School Care
BEE	Black Economic Empowerment
BIS	Basic Income Security
CBO	Community Based Organisations
CDP	Community Development Practitioner
CFO	Chief Financial Officer
CHH	Child Headed Households
CNDC	Community Nutrition and Development Centres
CPR	Child Protection Glossary
CSO	Civil Services Organizations
CYCA	Child and Youth Care System
CYCC	Child and Youth Care Centres
DSD	Department of Social Development
ECD	Early Childhood Development
EPWP	Expanded Public Works Programme
FASD	Fetal Alcohol Spectrum Disorders
FBO	Faith Based Organizations
HCBC	Home Community- Based Care
HOD	Head of Department of Social Development
HSRC	Human Science Research Council
ICB	Institutional Capacity Building
IDP	Integrated Development Plans of Local Authorities
ISDP	Integrated Service Delivery Plan
IM	Infant mortality
LDAG	Local Drug Action Group
LOGIS	Logistical Information Systems
MDG	Millennium Development Goals
MEC	Member of Executive Council

MTEC	Medium Term Expenditure Committee
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
M&E	Monitoring and Evaluation
NYS	National Youth Service
NGO	Non-Governmental Organisation
NPO	Non-Profit Organisation
OSD	Occupation Specific Dispensation.
OVC	Orphaned and Vulnerable Children
PFMA	Public Finance Management Act
PGWC	Provincial Government of the Western Cape
TPA	Transfer Payment Agreement
SACENDU	South African Community Epidemiology Network on Drug Use
SAPS	South African Police Service
SASSA	South African Social Security Agency
SCM	Supply Chain Management
SO 9	Provincial Strategic Objective 9: Poverty reduction and poverty alleviation
SRD	Social Relief of Distress
SLA	Service Level Agreement
SMME	Small, Micro and Medium Enterprises
UCT	University of Cape Town
UNICEF	United Nations Children's Fund
UNODC	United Nations Office on Drugs and Crime
USAIDS	United States Agency for International Development
UWC	University of the Western Cape
VEP	Victim Empowerment Programme
WCED	Western Cape Education Department

ANNEXURE E
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**DEPARTMENT of
SOCIAL DEVELOPMENT**
Provincial Government of the Western Cape

ANNUAL PERFORMANCE PLAN
2011/2012