



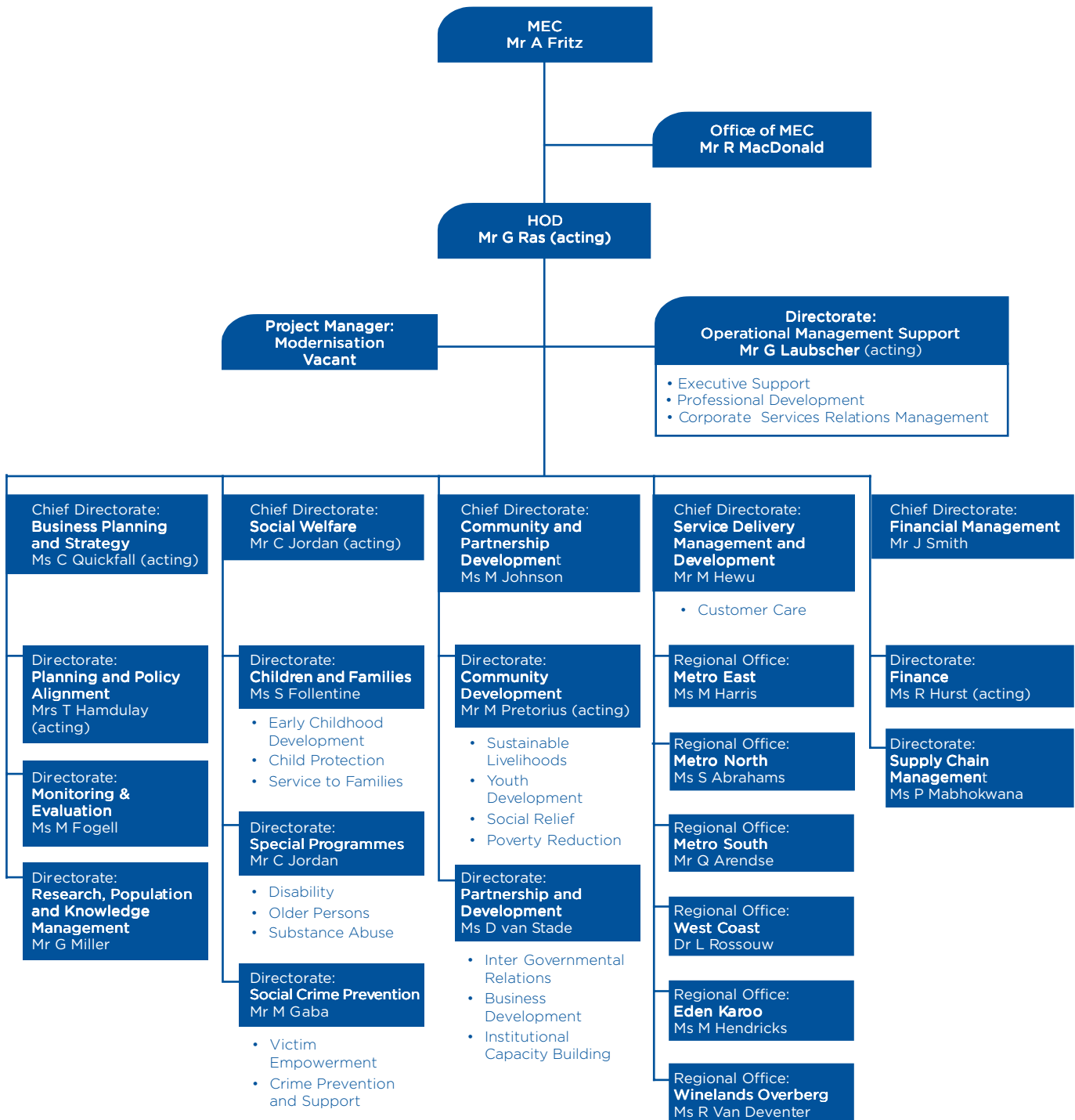
Western Cape  
Government

Social Development

# Annual Performance Plan

2012 / 2013

# ORGANOGRAM



# FOREWORD

from Albert Fritz, Western Cape  
Minister of Social Development



This Annual Performance Plan (APP) is guided by provincial policy priorities, national policy priorities, national legislative requirements and provincial legislative requirements and takes into account the latest data on socio-economic needs and challenges in the Province.

These overlap in a number of areas, so they do not need to be seen as competing priorities. Instead, one of the tasks of the Provinces under the Constitution is to select priorities from the menu of services set out in the national policy and legislative frameworks that are relevant to the particular social and economic situation in each Province.

Provincial Cabinet recently approved a policy document for Provincial Strategic Objective 8 – Promoting Social Inclusion and Reducing Poverty. In this policy, the concept of ‘poverty’ refers to a lack of resources in all senses, whether financial, social capital, skills or access to opportunity. The concept of ‘social inclusion’ should be understood as ‘inclusion’ within:

- families, which are the basic building blocks of society
- civic life
- state run systems of inclusion, like early childhood development centres (ECDs), schools and other formal education
- economic inclusion through gainful employment and/or enterprise.

‘Inclusion’ should also be sustainable – in other words, we should strive to promote inclusion that is not indefinitely reliant on the state given, that we have finite resources.

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

This objective covers the following priorities:

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

I am specifically determined that this Department does everything possible to ensure that the youth of this Province are included in healthy and supportive social systems on a sustainable basis. Helping young people to develop socially, cognitively, and physically is probably the most valuable investment that governments can make to drive social inclusion and reduce poverty. The family unit, child care, early childhood development, and sustained formal education are at the heart of this.

It is also of cardinal importance that we target our services, because we have finite resources, and we need to get maximum impact. We need to be sure that we are applying best practice in all our work.

I have addressed the importance of improving the way we deal with non-financial reporting data and I trust that every effort will be made to accelerate the implementation of a management information system. If we improve our reporting systems, we can improve the quality of our services.

Finally, this APP also takes into consideration the new National Legislation in the social development field, especially the Children’s Act, Child Justice Act and Older Persons Act, as well as the new provincial Education Act which has resource implications for the Department of Social Development (DSD).

There are many other issues that need consideration further down the line and, as we are guided by Strategic Objective 8, I trust that this APP will ensure a balance of all our priorities.

PROVINCIAL MINISTER OF SOCIAL  
DEVELOPMENT  
Mr A Fritz

# OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Social Development under the guidance of Mr. Albert Fritz
- 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 2012/2013.

**Ms Christine Quickfall**  
Acting Chief Director Business  
Planning and Strategy

Signature: 

**Mr Juan Smith**  
Chief Financial Officer

Signature: 

**Mr Gerhard Ras**  
Accounting Officer

Signature: 

Approved by:

**Mr Albert Fritz**  
Executive Authority

Signature: 

## DISCLAIMER

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

This Annual Performance Plan was compiled by the Business Planning and Strategy Chief Directorate, Department of Social Development.

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# PART A: STRATEGIC OVERVIEW

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# PART A: STRATEGIC OVERVIEW

## Annual Performance Plan 2012 / 2013

### 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
- Caring

The Department is committed to the following Key service delivery principles:

- **Innovation: Working differently**

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

- **Consultation and inclusion**

We will pay on-going attention to meaningful engagement with our partners and stakeholders which aligns with the Intergov-

ernmental Framework. This may include developing a policy in partnership with non-profit sectors.

- **Accessibility**

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

- **Accountability and transparency**

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

### 4. 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 that provides sustainable development programmes, which facilitate empowerment of communities



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### 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 management.
Justification	To increase the integrity of business processes through transparent and inclusive decision-making and focussed implementation, as well as monitoring and reporting. Business processes, systems and the organisational structures will be made efficient and effective in order to enhance service delivery improvement for all in the province.
Links	This goal links to 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 to support individuals and families to improve their capabilities to develop sustainable livelihood strategies through the provision of development programmes that facilitate empowerment of individuals and communities based on empirical research and demographic information.
Justification	This aims to promote social inclusion and reduce poverty by providing access to sustainable community development programmes to create opportunities for all to become self-reliant.
Links	This goal contributes to the provincial mission of creating conditions for sustainable economic and employment growth, promoting social inclusion, 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 interventions which support and strengthen individuals and families, in partnership with stakeholders and civil society organisations.
Justification	This aims to render a continuum of developmental social welfare services to all vulnerable individuals and groups as well as contributing to reducing crime.
Links	This goal contributes to the national mandate of social cohesion, caring and sustainable communities.

## 5. UPDATED SITUATIONAL ANALYSIS

### 5.1. PERFORMANCE DELIVERY ENVIRONMENT

According to the 2011 mid-year population estimates published by Statistics SA, the Western Cape has a population of 5 287 863 people. The majority of the Province's popu-

lation resides in the Cape Metro. Although the Western Cape has the second lowest fertility rate in the country, it has the second highest annual population growth rate. The factors behind this growth are net in-migration and population ageing. It is estimated that the net migration into the Province from 2006 to 2011 was 95 556 persons. Only two other provinces experienced a net in-migration. The life expectancy at birth in the Province has increased for both males and females. The 2001 to 2006 estimate for males and females was 57.6 and 63.9 years respectively. This has improved by an average of

# PART A: STRATEGIC OVERVIEW

## Annual Performance Plan 2012 / 2013

two years for the period 2006 to 2011 so that the life expectancy for males and females is now 59.9 and 65.8 years respectively. The number of persons aged 80 years and above in the Province has grown by 114% and will continue to grow at this rate for the next decade. By implication this means that the number of persons who will require frail care assistance and support from the DSD has grown and will continue to grow by more than 100% per decade.<sup>1</sup>

Poverty and unemployment continue to affect households in the Province and their ability to provide for their members. The 2008/9 Living Conditions of Households in SA Survey indicate that 9,4% of people in the Province live in households where the per capita income is below R308 per month. Expressed differently, it means that approximately 130 000 households in the Province have a monthly per capita income of below R308.2.

Year on year, there has been no increase in the quarterly official unemployment rate in the Province (narrow definition). Both the second quarter of 2010 as well as the second quarter of 2011 recorded 21,8%. However, it reached a high of 23,1% in the third quarter of 2010. The wider definition of unemployment which includes discouraged work seekers has shown a drop from 24,2% in the second quarter of 2010 to 23,3% in the second quarter of 2011. This is encouraging, as it indicates that more unemployed persons have a hope of finding employment.<sup>3</sup> Although the year on year rate has not increased, the fact that almost one in four adults who wants to work is unemployed is problematic and will continue to contribute to the increase in social pathologies and lack of social cohesion.

All current data indicate that socio-economic inequality remains a challenge in the West-

ern Cape and should be addressed due to its contribution to social dysfunction in the Province.

### Vulnerable groups in the Western Cape

#### o Children at Risk

In 2009, an estimated 1 764 000 children were living in the Western Cape<sup>4</sup> 28,7% of children were living with their mother only and 55,9% with both parents. According to the 2009 General Household Survey, 28,4% of children in the Province were living in income poverty – these are households with a monthly per capita income of less than R552. Of concern is the increase in the number of children living in households without an employed adult, namely from 10,8% in 2008 to 13,6% in 2009. In addition, 9,9% of children were living in households where there is reported hunger in 2009. In terms of accommodation, the Western Cape is one of two metropolitan provinces having the largest proportion of children living in informal accommodation. In 2009, 19,3% of children were living in informal housing in the Province.

#### o Youth at Risk

The Western Cape has a culture of risk-taking and violent behaviour among youth. Various studies have shown that young men in the Province<sup>5</sup> face a high risk of exposure to violence. In addition, injuries account for the majority of deaths among male youth aged 15 to 29 years<sup>6</sup>. The involvement of youth in high risk behaviour continues to raise concern. For example, 13,2% of learners in the Province reported in a survey that they had sex before the age of 14 years<sup>7</sup>.

<sup>1</sup> Statistics South Africa, Statistical release P0302, Mid-year population estimates 2011, 27 July 2011

<sup>2</sup> Statistics South Africa, Living Conditions Survey 2008/09 (Unpublished)

<sup>3</sup> Statistics South Africa, Statistical release P0211, Quarterly Labour Force Survey Quarter 2, 2011, 28 July 2011

<sup>4</sup> Statistics South Africa, General Household Survey, 2009.

<sup>5</sup> Matzopoulos, R., Jobanputra, R. and Myers, J. (2007). Reducing the burden of disease: Decreasing the burden of injury from violence. Department of Health, Western Cape.

<sup>6</sup> Ziehl, S. (2011). Social and demographic trends, Western Cape, 2011. Research report commissioned by the Department of Social Development, Western Cape.

<sup>7</sup> Reddy SP, James S, Sewpaul R, Koopman F, Funani NI, Sifunda S, Josie J, Masuka P, Kambaran NS, Omardien RG. UmthenteUhlabaUsamila – The South African Youth Risk Behaviour Survey 2008. Cape Town: South African Medical Research Council, 2010.

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Substance abuse by youth remains a concern. Between January and June 2010, cannabis was the primary drug of abuse for 45% of patients under the age of 20 years, followed by methamphetamine (33%) and heroin (8%).

The socio-economic status of youth in the Province is of concern. According to the 2007 Community Survey, 23% of young people in the age group 20 to 34 years were unemployed. In addition, the performance of young people at higher levels of education is unsatisfactory. In 2007, only 12,4% of youth had obtained any form of tertiary education.

### o Older Persons at Risk

The vulnerability of the growing population of older persons in the Province should be noted. The number of older persons reporting hunger in the Province increased from 16% in 2008 to 24% in 2009<sup>8</sup>.

### o Communities at Risk

Social pathology in the Province in the form of substance abuse and crime place present a risk to households and communities in the Province. Particularly disturbing crime trends include a 202% increase in drug related crime between 2004 and 2010 and an increase of 265% in robbery at residential premises and as well as an increase of 871% in robbery at non-residential premises<sup>9</sup>.

## 5.2. ORGANISATIONAL ENVIRONMENT

### Modernising service delivery

The approved organisational structure was based on the premise of regional service delivery approach that included the establishment of 45 local offices throughout the Province to bring service delivery closer to the people. The premise furthermore assumed maximum devolution of authority to the regions, i.e. to decide at regional level on which services were to be prioritised and which external service providers (NPOs) were to be appointed to assist in that regard. It furthermore dictated that head office, where

the strategic apex of the organisation is situated, would only involve itself with policy formulation.

Experience has shown that regions tended to adopt or continue with unique approaches to service delivery that was not consistent with the uniform approach required by head office. Furthermore the allocation of funding to NPOs proved to be a far more challenging process than initially envisaged. Further matters that were not adequately addressed by the new organisation structure include the purpose and utilisation of community development practitioners and social auxiliary workers, for which the respective job descriptions need to be resolved to allay the concern that such posts represent duplication of functions within the structure and within the Department of Local Government. The approved organisation structure furthermore omitted to address the vital important function of contract administration, where the Department manages some 1 870 NPOs that annually receive funding to the value of approximately R 700 million from the Department. The M&E function within the Department proved to be inadequate over the past year and the function is under review with the current organisational redesign exercise to ascertain how M&E can be structurally improved with the introduction of proper contract administration.

A further cause for concern is that the approved organisational structure was designed and approved without having evidence on the workload and required outputs of social workers. To address this, the Department re-introduced the diary system for social workers and a more reasonable deduction will be made by the end of March 2012 about the reasonable norms that should inform the organisational structure.

The current organisational redesign takes cognizance of all the above concerns and challenges, which, with the introduction of a revised structure, will improve the functioning of the Department.

<sup>8</sup> Statistics South Africa, General Household Surveys, 2008 and 2009.

<sup>9</sup> South African Police Service: Crime Information Management. Crime in the Western Cape: Provincial Total for April to March 2003/2004 to 2009/10

# PART A: STRATEGIC OVERVIEW

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Table 1

Personnel numbers and costs: Department of Social Development

Programme R'000	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at March 2015
1. Administration	694	539	507	803	581	581	581
2. Social Welfare Services	1 098	1 220	1 367	1 332	1 524	1 524	1 524
3. Development and Research	40	36	26	150	326	26	26
<b>Total personnel numbers</b>	1 832	1 795	1 900	2 285	2 431	2 131	2 131
Total personnel cost (R'000)	273 466	335 294	369 027	434 252	478 363	504 706	542 095
Unit cost (R'000)	149	187	194	190	197	237	254

### Community Development Services/ Partnerships

The Department has made visible progress in giving expression to its core function of delivering Community Development services to vulnerable groups and communities. Central to this was the establishment of the Chief Directorate Community and Partnership Development which came into being when the new modernised organisational structure was fully implemented in April 2011.

Since April 2011, focus was placed on three specific and interrelated areas of work:

1. Revisiting the strategic intent and focus of specific programmatic areas namely the Youth Development and Sustainable Livelihoods Sub-programmes;
2. Operationalizing the Department's role as custodian department for PSO 8; and
3. Developing overarching Community Development and Partnership Development frameworks and approaches for the Department.

The implementation of the policy shifts in the case of the sustainable livelihoods and youth development sub-programmes was not without its challenges. In order to ensure objective targeting of the feeding sites throughout the Province, the departmental poverty index was used to ensure that the 300 feeding sites funded by the Department were implemented in geographical locations of

greatest need. Secondly, in order to support the need to keep children and youth in schools in a safe and structured after school care environment, targeted food support was provided to poor schools participating via the Department of Cultural Affairs and Sport (DCAS) Mass participation; Opportunity and access; Development and Growth(MOD) Centre programme. The provision of snack packs containing two seasonal fruits and a sandwich to MOD centre participants acted as an incentive for participation and resulted in the almost doubling of participants in the targeted schools during the pilot feeding phase.

Finally, the refinement of the criteria used to assess income generation and job creation initiatives confirmed the view of the Executive Authority and Departmental management that such function be redirected to the Department of Economic Development and Tourism (DEDAT). Thus in the current financial year only projects with proven potential to support individual capability and/or household asset development were included in the sustainable livelihood programme. The Department together with DEDAT is in the process of assessing the currently funded job creation and income generation projects in order to determine whether and how the latter will support initiatives of this nature in the future. In terms of the Youth and Institutional Capacity Building programmes, new strate-

# PART A: STRATEGIC OVERVIEW

## Annual Performance Plan 2012 / 2013

gic intent documents have been developed. Both of these are currently in draft and will be finalised in the current financial year. These initiatives, together with the policy shifts and concurrent programme implementation in the social welfare programme through the older persons, ECD and disability sub-programmes act as indicators of the Department's efforts to address the attainment of the PSO 8 outcomes.

### 6. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

- 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 approved a proposal from the Care and Support to Families Programme to start with the development of a provincial family strategy that would seek to provide clear frameworks to guide work with families in the Western Cape. Furthermore, it will give effect to DSD's vision for building resilient families in the face of adversity in communities. The policy development process started in October 2010 and will be completed in the 2012/13 financial year.
- The process of drafting Norms and Standards for the Integrated Service Delivery Model is work in progress. The national project is currently in Phase 3, with the completion and finalisation of generic norms and standards. These will be implemented progressively dependent on final approval. The project entails the review of the entire business of Social Development, especially the components Social Welfare Services and Community Development. The value of this project is that it will provide a comprehensive national framework to describe the nature, scope and extent of social services and will provide norms and standards for all services, at all of the four levels of intervention.
- The Western Cape Government Policy on the Funding of NGOs for the rendering of Social Welfare Services received Ministerial approval on the 4th April 2011 and was noted by the Provincial Cabinet. The policy is supported by procedure guidelines and tools for implementation and will be utilised for the 2012/13 funding applications. This policy is aligned to the national Policy on Financial Awards that has been provisionally approved. Based on legal advice obtained, some clauses of the provincial policy will be adjusted during the 2012/13 financial year.
- 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 and 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 this legislation. Key to the full implementation of this legislation is the finalisation of regulations, which is a national competency.
- Clause 12(2)(o) of the NPO Act, 1997 (Act no 71 of 1997) is in conflict with a Western Cape DSD's contracting condition as it relates to the manner in which government-funded assets must be distributed when a NPO is dissolved or wound up. This matter will be followed up with the National Department of Social Development during 2012/13.
- The Department was allocated the responsibility of coordinating Provincial Strategic Objective 8: Promoting social inclusion and reducing poverty.

# PART A: STRATEGIC OVERVIEW

Annual Performance Plan 2012 / 2013

## 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						Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11	Main appropriation 2011/12	Adjusted appropriation 2011/12	Revised estimate 2011/12	2012/13	% Change from Revised estimate 2011/12	2013/14	2014/15
1. Admini- stration <sup>a</sup>	285 066	179 824	177 902	193 137	201 417	204 547	<b>179 375</b>	( 12.31)	188 155	199 905
2. Social Welfare Services <sup>b</sup>	850 795	910 392	985 238	1 085 970	1 088 756	1 075 492	<b>1 179 832</b>	9.70	1 306 606	1 386 690
3. Develop- ment and Research <sup>b</sup>	79 384	75 173	59 043	52 504	41 968	39 638	<b>52 305</b>	31.96	44 513	46 865
<b>Total payments and estimates</b>	<b>1 215 245</b>	<b>1 165 389</b>	<b>1 222 183</b>	<b>1 331 611</b>	<b>1 332 141</b>	<b>1 319 677</b>	<b>1 411 512</b>	6.96	<b>1 539 274</b>	<b>1 633 460</b>

<sup>a</sup> MEC total remuneration package: R1 566 089 with effect from 1 April 2011.

# PART A: STRATEGIC OVERVIEW

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Table 3: Summary of provincial payments and estimates by economic classification

Programme R'000	Outcome						Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11	Main appropriation 2011/12	Adjusted appropriation 2011/12	Revised estimate 2011/12	2012/13	% Change from Revised estimate 2011/12	2013/14	2014/15
<b>Current payments</b>	538 451	484 670	520 211	648 705	606 500	594 499	<b>667 885</b>	12.34	703 161	750 386
Compensation of employees	273 466	335 294	369 027	457 795	434 252	421 736	<b>478 363</b>	13.43	504 706	542 095
Goods and services	264 894	148 817	150 742	190 180	171 518	172 032	<b>189 029</b>	9.88	197 935	207 744
Interest and rent on land	91	559	442	730	730	731	<b>493</b>	(32.46)	520	548
<b>Transfers and subsidies to</b>	646 997	666 819	666 124	670 093	698 078	697 615	<b>739 239</b>	5.97	832 043	879 000
Provinces and municipalities	8 000	7 000								
Non-profit institutions	633 370	652 509	660 006	664 573	692 140	691 672	<b>734 218</b>	6.15	826 771	873 477
Households	5 627	7 310	6 118	5 520	5 938	5 943	<b>5 021</b>	(15.51)	5 272	5 523
<b>Payments for capital assets</b>	28 360	8 901	30 543	12 813	27 563	27 563	<b>4 323</b>	(84.32)	4 000	4 000
Machinery and equipment	28 360	8 901	30 543	12 813	27 563	27 563	<b>4 323</b>	(84.32)	4 000	4 000
<b>Payments for financial assets</b>	1 437	4 999	5 305				<b>65</b>		70	74
<b>Total economic classification</b>	1 215 245	1 165 389	1 222 183	1 331 611	1 332 141	1 319 677	<b>1 411 512</b>	6.96	1 539 274	1 633 460



# PART A: STRATEGIC OVERVIEW

## Annual Performance Plan 2012 / 2013

### 7.2. Relating expenditure trends to strategic outcome orientated goals

The department's plans and budget will continue to be redirected for the most effective and efficient fit between community needs and national and provincial strategic priorities, of which the most significant is Provincial Strategic Objective 8: Promoting social inclusion and reducing poverty. For the 2012/13 financial year, the focus will be directed towards the following:

- Family strengthening
- Early Childhood Development
- Youth at risk
- Vulnerable groups, in particular older persons and persons with disabilities
- Preventing and reducing violence.

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

- Investing in the development of information systems to align business strategy with the objectives of each programme and assist with performance management.
- Continuously improve monitoring tools and methodology in order to enhance performance monitoring, measure corporate governance and assess service delivery performance of own services and funded partners.
- The progressive outsourcing of facilities managed by the department for efficiency and effectiveness gains.
- The audit on the provisioning of social work therapeutic services rendered internally, as well as by funded NPOs with the aim of redirecting to areas of highest priority and greatest need, consolidating of working agreements and deepened quality of social work provisioning.
- Reassessment of the modernised organisational structure to enhance the DSD capacity for implementation and performance monitoring, to provide for adequate staff provision for support functions in regions and head office, and to take into account the planned restructuring of the CFO organisational structure.





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# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

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# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

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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 sector 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 programme consists of the following sub-programmes:

### Programme Description

#### Sub-programme 1.1. OFFICE OF MEC

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

#### Sub-programme 1.2. CORPORATE MANAGEMENT

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

#### Sub-programme 1.3. DISTRICT MANAGEMENT

Provides for the decentralisation, management and administration of services at the regional level within the department. (The heading District Management is

prescribed in terms of the National Budget structure. However, the Western Cape DSD operates on a Regional Office basis.)

### Programme focus

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

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

# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

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<b>Strategic Objective</b>	To implement the modernised service delivery organisational structure.
<b>Objective Statement</b>	To implement the modernised service delivery organisational structure towards service delivery for enhanced efficiency and service effectiveness by March 2015.
<b>Baseline</b>	Number of staff: 1 778
<b>Justification</b>	To enhance the efficiency of the PGWC for improved service delivery.
<b>Links</b>	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 performance indicator	Strategic Plan target	Audited/ Actual performance			Estimated performance 2011/12	Medium-term targets		
			2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
To implement the modernised service delivery organisational structure.	Number of training interventions for social workers, social work supervisors and managers	25				New indicator	15	20	25
	The number of staff grows from 1 910 to 2 706	2 706 <sup>10</sup>	1 832	1 910	1 910	1 778	1 931	1 931 <sup>11</sup>	1 931
	Number of graduate interns					New indicator	100	100	100
	Number of under graduate interns: • Premier's internship programme				New indicator	380	100	100	100
	• EPWP				New indicator	127	300		

### Quarterly breakdown

Programme Performance indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of training interventions for Social workers, social work supervisors and managers	Quarterly	15	0	5	7	3
The number of service delivery staff grows from 1 910 to 2 706	Annually	1 931	0	0	0	1 931
Number of graduate interns	Quarterly	100	60	60	100	100
Number of under graduate interns: • Premier's internship programme	Quarterly	100	100	100	100	100
• EPWP	Quarterly	300	100	200	300	300

<sup>10</sup> The strategic plan target i.t.o. the approved staff establishment structure as at 15th February 2012

<sup>11</sup> Target over the MTEF to be revised pending the outcome of the organisational review

# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

## Annual Performance Plan 2012 / 2013

<b>Strategic Objective</b>	Deliver a fully effective financial management function to the department.
<b>Objective Statement</b>	Deliver a fully effective financial accounting function to ensure clean audit reports by reducing the number of matters of emphasis by March 2015.
<b>Baseline</b>	Financial Management Capability level of 2+for SCM and 3 for Finance.
<b>Justification</b>	This objective will contribute to compliance with statutory requirements (PFMA; National Treasury, Asset Management Framework/ Guideline and Inventory Management Framework).
<b>Links</b>	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 performance indicator	Strategic Plan target	Audited/ Actual performance			Estimated performance 2011/12	Medium-term targets		
			2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
	Financial Governance Review and Outlook: Supply Chain Management Level of Financial Capability	3+	New indicator	2	2+	2+	2+	3	3+
	Financial Governance Review and Outlook: Finance Level of Financial Capability	4	New indicator	3	3	3+	3+	3+	4
	Number of finance staff with appropriate tertiary qualifications	31	New indicator	11	11	11	21	26	31

### Quarterly breakdown

Programme Performance indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Financial Governance Review and Outlook: Supply Chain Management Level of Financial Capability	Quarterly	2+	0	0	2+	0
Financial Governance Review and Outlook: Finance Level of Financial Capability	Quarterly	3+	0	0	3+	0
Number of finance staff with appropriate tertiary qualifications	Annually	21	0	0	0	21

<b>Strategic Objective</b>	To manage the development and application of organisation-wide monitoring, evaluation and reporting.
<b>Objective Statement</b>	To institutionalise results-based monitoring and evaluation in order to optimise the department's performance management processes and thus accelerating service delivery improvements within the department.
<b>Baseline</b>	<ul style="list-style-type: none"> <li>Performance reports are compiled, validated and delivered quarterly in line with National Treasury requirements.</li> <li>Maturity level of performance management within the department is still low but improving: process improvement projects are in progress to improve the monitoring of NPOs and own services, and verification of data received.</li> <li>More performance information is being captured and distributed, but integration and access to systems still remains a challenge.</li> <li>Analysis and validation of data at Head Office level is still not done consistently.</li> </ul>

# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

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<b>Justification</b>	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.
<b>Links</b>	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 performance indicator	Strategic Plan target	Audited/ Actual performance			Estimated performance 2011/12	Medium-term targets		
			2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
To manage the development and application of organisation-wide monitoring, evaluation and reporting	Number of quarterly performance reports analysed	4				New indicator	4	4	4
	Number of NPOs monitored	1870				New indicator	1870	1870	1870
	Number of on-site monitoring assessments at contract administrated prioritised NPOs conducted	300				New indicator	300	300	300
	Number of evaluation reports concluded	3				New indicator	3	3	3

# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

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### Quarterly breakdown

Performance indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of quarterly performance reports analysed	Quarterly	4	1	1	1	1
Number of NPOs monitored	Quarterly	1870	1870	1870	1870	1870
Number of on-site monitoring assessments at contract administration prioritised NPOs conducted	Quarterly	300	100	100	50	50
Number of evaluation reports concluded		3	0	1 (Sub-stance Abuse)	2 (Sub-stance Abuse, Disability)	0

# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

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Table 4: Summary of payments and estimates - Programme 1: Administration

Programme R'000	Outcome						Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11	Main appropriation 2011/12	Adjusted appropriation 2011/12	Revised estimate 2011/12	2012/13	% Change from Revised estimate 2011/12	2013/14	2014/15
1. Office of the MEC <sup>a</sup>	5 086	4 432	4 931	5 006	5 006	5 006	<b>5 467</b>	9.21	5 740	6 027
2. Corporate Management Services <sup>b</sup>	200 827	87 056	93 564	133 939	134 219	137 349	<b>117 280</b>	(14.61)	122 727	130 640
3. District Man- agement <sup>b</sup>	79 153	88 336	79 407	54 192	62 192	62 192	<b>56 628</b>	(8.95)	59 688	63 238
<b>Total payments and estimates</b>	285 066	179 824	177 902	193 137	201 417	204 547	<b>179 375</b>	(12.31)	188 155	199 905

<sup>a</sup> MEC total remuneration package: R1 566 089 with effect from 1 April 2011.

# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

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Table 5: Summary of provincial payments and estimates by economic classification - Programme 1: Administration

Programme R'000	Outcome						Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11	Main appropriation 2011/12	Adjusted appropriation 2011/12	Revised estimate 2011/12	2012/13	% Change from Revised estimate 2011/12	2013/14	2014/15
<b>Current payments</b>	280 801	171 802	154 931	180 324	173 854	176 979	<b>175 052</b>	(1.09)	184 155	195 905
Compensation of employees	92 646	106 034	109 164	112 112	112 112	114 846	<b>118 398</b>	3.09	124 603	133 325
Goods and services	188 155	65 273	45 437	67 642	61 172	61 563	<b>56 284</b>	(8.57)	59 163	62 171
Interest and rent on land		495	330	570	570	570	<b>370</b>	(35.09)	389	409
<b>Transfers and subsidies to</b>	224	250	88			5		(100.00)		
Households		224	250	88		5		(100.00)		
<b>Payments for capital assets</b>	2 608	2 773	17 591	12 813	27 563	27 563	<b>4 323</b>	(84.32)	4 000	4 000
Machinery and equipment	2 608	2 773	17 591	12 813	27 563	27 563	<b>4 323</b>	(84.32)	4 000	4 000
<b>Payments for financial assets</b>		1 433	4 999	5 292						
<b>Total economic classification</b>	285 066	179 824	177 902	193 137	201 417	204 547	<b>179 375</b>	(12.31)	188 155	199 905



# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

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

### Sub-Programme 2.2.

#### Substance Abuse, Prevention and Rehabilitation

##### Sub-programme description

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

### 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 as well as Local Drug Action Committees of Local Authorities. This approach will also include internal integration within the department's other core programmes with a specific focus on families, disability and social crime prevention.

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

### The focus of DSD will be on:

- Mainstreaming drug and alcohol education in the relevant NCS (National Curriculum Standards) Foundation, Intermediary and Grade 10 Life Orientation curriculum modules.
- To expand FAS education in collaboration with specific strategic partners specialising in the field of FAS.
- Implementation of post graduate and undergraduate accredited courses and the availability of web-based Substance Abuse Resource Directory.
- Expansion of community based treatment programmes with a focus on the rural areas.
- Expansion of specialised services for treatment and brief interventions for children and adolescents.

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

# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

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### 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.

<b>Strategic Objective</b>	Improve fit between substance services for individuals, families and communities and the need for those services, and improve overall outcomes of treatment and interventions.
<b>Objective Statement</b>	Improve fit between substance services for individuals, families and communities and the need for those services, and improve overall outcomes of treatment and interventions in line with substance abuse legislation and the Provincial Substance Abuse Strategy by March 2015 for 14 660 beneficiaries.
<b>Baseline</b>	Number of clients accessing substance abuse services: 10 220
<b>Justification</b>	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.
<b>Links</b>	<p>It will strengthen families, reduce burden of diseases thereby contributing to a caring society, and reduce barriers to improving education outcomes by reducing school disruptions.</p> <p>This objective is linked to the DSD strategic goal of 'Create a caring society through developmental social welfare services.'</p> <p><b>Link with national outcome:</b> "Improve healthcare and life expectancy among all South Africans".</p> <p><b>Link with PSO 8:</b> 'Increasing social inclusion and reducing poverty'</p> <p><b>Other links:</b> The objective is directly linked to the Substance Abuse Act 2008. In providing access to substance services for individuals, families and communities the Substance Abuse Programme partners across the seven departmental programmes, the NGO sector, other government departments and local authorities.</p>

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/ Actual performance			Estimated performance 2011/12	Medium-term targets		
			2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Improve fit between substance services for individuals, families and communities and the need for those services, and improve overall outcomes of treatment and interventions	Number of clients accessing substance abuse services	14 660	21 271	40 711	43 901	10 220 <sup>12</sup>	12 914 <sup>13</sup>	13 664	14 660

<sup>12</sup> Reduction due to Education and Awareness collaboration with WCED's Life Orientation Curriculum

<sup>13</sup> This target includes persons in in-patient treatment, outpatient programmes and screening, early intervention and after care programmes

# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

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Programme Performance Indicator	Audited/ Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of service users who have accessed private inpatient substance abuse treatment centres funded by government		New indicator	528	550	657	657	680
Number of service users who have accessed public inpatient substance abuse treatment centres		New indicator	794	1 000	1 200	1 200	1 200
Number of Children reached through Ke-Moja Drug Prevention Programme <sup>14</sup>	0	0	0	0	0	0	0
Number of Youth (19-35) reached through Ke-Moja Drug Prevention Programme	0	0	0	0	0	0	0
Number of public in-patient treatment centres	0	0	2	3	3	3	3
Number of private in-patient treatment centres funded by government	5	5	22	22	22	22	22
Number of clients benefitting from government social work services	0	0	0	0	4 400	4 007	4 880
Number of clients benefitting from funded NPO social work services	0	0	4 528	6 030	8 514	9 657	9 780

### Quarterly breakdown

Programme Performance Indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of service users who have accessed private inpatient substance abuse treatment centres funded by government	Quarterly	657	164	164	164	165
Number of service users who have accessed public inpatient substance abuse treatment centres	Quarterly	1200	300	300	300	300
Number of Children reached through Ke-Moja Drug Prevention Programme	n/a	0	0	0	0	0
Number of Youth (19 -35) reached through Ke-Moja Drug Prevention Programme	n/a	0	0	0	0	0
Number of public in-patient treatment centres	Annually	3	0	0	0	3
Number of private in-patient treatment centres funded by government (annual targets)	Annually	22	0	0	0	22
Number of clients benefitting from government social work services	Quarterly	4 400	1 100	1 100	1 100	1 100
Number of clients benefitting from funded NPO social work services	Quarterly	8 514	2 128	2 129	2 128	2 129

<sup>14</sup> The Ke-Moja Programme has been incorporated into a partnership between DSD and the Western Cape Department of Education

# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

## Annual Performance Plan 2012 / 2013

### Provincial Performance Indicators

Programme/Performance Indicator	Audited/ Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of clients accessing DSD funded education and awareness services	0	0	0	550	870	870	870
Number of schools receiving drug education training for life orientation			New indicator	100	100	100	100
Number of clients receiving early intervention services from DSD	1 050	1 158	2 630	2 860	2 000	2 150	3 000
Number of clients receiving early intervention services from NPOs funded by DSD.	0	0	2 400	2 580	4 000	4 350	4 500
Number of relevant government/NPO professionals in the field trained on university continuing course on addiction			New indicator	55 <sup>15</sup>	55	55	55
Number of clients accessing aftercare services from DSD and NPOs funded by DSD		New indicator	3 400	3 490	3 507	3 945	4 288
Number of people receiving community based treatment services	0	0	1 600	2 970	3 200	3 450	3 400

### Quarterly breakdown

Programme/Performance Indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of clients accessing DSD funded education and awareness services	Quarterly	870	217	217	217	218
Number of schools receiving drug education training for life orientation	Quarterly	100	0	50	0	50
Number of clients receiving early intervention services from DSD	Quarterly	2 000	500	500	500	500
Number of clients received early intervention services from NPOs funded by DSD	Quarterly	4 000	1 000	1 000	1 000	1 000
Number of relevant government/NPO professionals trained on university continuing course on addiction	Annually	55	0	0	0	55
Number of clients accessing aftercare services from DSD and NPOs funded by DSD	Quarterly	3 507	876	876	876	878
Number of people receiving community based treatment services	Quarterly	3 200	800	800	800	800

<sup>15</sup> 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).

# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

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## 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 for as long as possible. The main objective would be to care, support and protect older persons with a strong focus on the poor and vulnerable within communities. The Older Persons Act No. 13 of 2006 will continue to direct this programme, and the following strategic shifts will be progressively 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 occurs.

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

- There remains a need for residential care facilities for frail older persons, despite the relative high costs. In order to provide for remaining needs in com-

munities where these services do not exist, alternative care and support models will continue to be supported and gradually expanded on. These refer to Day Care centres, Service Centres, Senior Clubs, Respite Care and Assisted Living which promotes the concept of keeping older persons within the communities for as long as possible.

- The programme will continue to create an enabling environment in order to maintain and enhance the capacity, self-participation, health and protection of older persons whilst at the same time ensuring quality service rendered by service providers. Although not in a position to substantially expand on any new services to adequately address the Western Cape population dynamics for older persons, it will strive to balance various needs by enhancing and maintaining the quality of existing services that will comply with the Older Persons Act as well as service delivery norms and standards.
- To achieve the above, the programme revisited the funding levels for Residential Facilities and Community Based Care Support Centres as part of its strategy to maintain and support existing social welfare services for older persons in the Province. Mindful of the various socio-economic variables which negatively impact on the quality of life and wellbeing of older persons, the programme will maintain services rendered by a range of NPO partners who render specialised services.
- Active ageing projects will continue and be strengthened by involving community based care and support centres and will include exercise programmes and nutritional meals for the older persons at the centres.

# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

## Annual Performance Plan 2012 / 2013

### 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.

<b>Strategic Objective</b>	Ensure access to quality social development services for poor and vulnerable older persons.
<b>Objective Statement</b>	Ensure access to quality social development services by providing care, support and protection to 37 146 poor and vulnerable older persons in the Western Cape by March 2015.
<b>Baseline</b>	Number of vulnerable older persons with access to quality social development service in the Province: 33 395
<b>Justification</b>	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.
<b>Links</b>	<p>This objective is linked to the DSD strategic goal of 'Create a caring society through developmental social welfare services.'</p> <p><b>Link with national outcomes:</b> "Create a better South Africa, a better Africa and a better world," as well as "Improve healthcare and life expectancy among South Africans".</p> <p><b>Link with PSO 8:</b> 'Increasing social inclusion and reducing poverty'.</p> <p><b>Other links:</b> This objective is directly linked to the implementation of the Older Persons Act no 13 of 2006 which was implemented on 1 April 2010.</p> <p>In providing access to quality services to vulnerable older persons the programme partners across the seven departmental programmes, the NPO sector, other government departments, tertiary institutions and local authorities.</p>

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/ Actual performance			Estimated performance 2011/12	Medium-term targets		
			2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
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 services in the Province.	37 146	54 541	59 981	36 953 <sup>16</sup>	33 395	34 499 <sup>17</sup>	35 822	37 146

<sup>16</sup> The sharp drop in the overall figure between 2009/2010 and 2010/2011 reflects the scaling down of low intensity and/or short-term 'active ageing' programmes and the scaling-up of more intensive, sustained community-based care services

<sup>17</sup> This target includes older persons in funded residential facilities; funded community based care services; older persons allegedly abused; older persons in outreach programmes and clients receiving DSD social work services

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## Annual Performance Plan 2012 / 2013

### Sector Performance Indicators

Programme Performance Indicator	Audited/ Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of older persons in residential facilities managed by government	0	0	0	0	0	0	0
Number of older persons in funded residential facilities managed by NPOs			New indicator	9 883	5 746	6 000	6 300
Number of older persons accessing community based care and support services	12 880	14 100	15 800	15 800	16 867	17 000	17 200
Number of older persons participating in the active ageing programme	23 000	24 000	10 000	7 000	10 000	11 000	12 000
Number of abused older persons who receive services rendered by Social Workers	654	712	0	712	700	700	700
Number of clients benefitting from government social work services				New indicator	877	1000	1 200
Number of clients benefitting from funded NPO social work services	46 321	48 541	36 241	32 683	32 055	33 050	34 077

### Quarterly breakdown

Programme Performance Indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of older persons in residential facilities managed by government		0	0	0	0	0
Number of older persons in funded residential facilities managed by NPOs-	Annually	5 746	0	0	0	5 746
Number of older persons accessing community based care and support services	Annually	16 867	0	0	0	16 867
Number of older persons participating in the active ageing programme	Annually	10 000	0	0	0	10 000
Number of abused older persons who receive services rendered by Social Workers	Quarterly	700	175	175	175	175
Number of clients benefitting from government social work services	Annually	877	0	0	0	877
Number of clients benefitting from funded NPO social work services	Annually	32 055	0	0	0	32 055

### Provincial Performance Indicators

Performance Indicator	Audited/ Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of social service organisations rendering early intervention services to older persons	3	4	9	10	10	10	10
Number of older persons in outreach programmes				New indicator	1 567	1 772	1 869
Number of older persons accessing assisted living and independent living facilities funded by DSD				New Indicator	322	350	377
Number of older persons reached by awareness programmes				New Indicator	8 420	9 000	9 500

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## Quarterly breakdown

Programme Performance Indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of social service organisations rendering early intervention services for older persons.	Annually	10	0	0	0	10
Number of older persons in outreach programmes	Annually	1 567	0	0	0	1 567
Number of older persons accessing assisted living and independent living facilities funded by DSD	Annually	322	0	0	0	322
Number of older persons reached by awareness programmes	Annually	8 420	0	0	0	8 420

## 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 National and Provincial legislative and policy prerogatives such as the Child Justice Act, 75 of 2008, the Children's Act, 38 of 2005, the Probation Services Act, 116 of 1991 & 35 of 2005 (as amended), the National Social Crime Prevention Policy, 1996, as well as the National Integrated Social Crime Prevention Strategy, 2011. This programme is further informed by the National Draft Regulations on the specialisation of probation services made in terms of the Social Services Professions Act, 1978, which provide the framework and new guidelines for the management of Probation Services. This programme is also intrinsically linked to PSO 8, particularly outcomes 1, 3 and 5.
- The programme will continue with its strategy to focus on building the capacity of DSD social work professionals

through the training and reorientation of all probation practitioners (probation officers, assistant probation officers and secure care workers) to ensure that the rate of recidivism is reduced through more effective, specialised probation services interventions.

- Important to note is the programme's intent to optimise the utilisation of secure care facilities by strengthening programmes rendered within these facilities, and decrease the trial awaiting period by accrediting and implementing diversion programmes. This will result in a higher turn-over of trial-awaiting youth.
- The development and accreditation of diversion programmes for children and adults to effect behavioural change and promote restorative justice.
- The department will focus on the reduction of recidivism by comparing and monitoring, over the next two years, all reported numbers relating to diversions, assessments, secure care admissions, as well as the number of children who re-offend within a year of their release to gauge the impact of service.
- Mainstreaming children with disabilities in conflict with the law to monitor special needs.



# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

## Annual Performance Plan 2012 / 2013

### 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 Department	Provision of child and youth care facilities, social crime prevention, safer schools
SAPS	Policing , creating safety, arrest and referral of children and adults
DSD Disability Programme	Probation services to children with disabilities

<b>Strategic Objective</b>	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.
<b>Objective Statement</b>	Reduce the extent of recidivism and vulnerability to crime by providing psycho-social and statutory services to 32 900 children and adults in conflict with the law by March 2015.
<b>Baseline</b>	Number of Children and Adults benefiting from social crime support services per year 26 000
<b>Justification</b>	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.
<b>Links</b>	<p><b>Link with Strategic goal:</b> Linked to goal of 'Creating a caring society'.</p> <p><b>Link with National outcomes:</b> 'Build a safer country,' as well as 'Create a better South Africa, a better Africa and a better world.' The primary focus of this department's programme is on Social Crime Prevention and statutory services, as regulated by the Child Justice Act and the Probation Services Act. It will thus contribute to the reduction of the number of children and adults in the criminal justice system and thereby improve and contribute to the resilience and positive development of children and families.</p> <p><b>Link with PSO 8:</b> 'Promoting social inclusion and reducing poverty', PSO 5: 'All South Africans feel and are safe' and PSO 3: "reducing crime".</p>

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/ Actual performance			Estimated performance 2011/12	Medium-term targets		
			2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
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: 32 900	32 900	New indicator	19 318	39 511	26 000	29 600 <sup>18</sup>	31 250	32 900

<sup>18</sup> This figure comprises of all children in conflict with the law as well as all adults in conflict with the law referred to DSD.

# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

## Annual Performance Plan 2012 / 2013

### Sector Performance Indicators

Programme Performance Indicator	Audited/ Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of children in conflict with the law assessed	6720	9566	Not an indicator	9 000	9 900	10 050	10 200
Number of children in conflict with the law who completed diversion programmes			New Indicator	6 000	6 300	7 125	8 100
Number of children in conflict with the law awaiting trial in secure care centers managed by government	0	265 <sup>19</sup>	265 <sup>19</sup>	1 300 <sup>20</sup>	1 300 <sup>20</sup>	1 300 <sup>20</sup>	1 300
Number of children in conflict with the law awaiting trial in secure care centers managed by NPOs	0	259 <sup>19</sup>	259 <sup>19</sup>	1 600 <sup>20</sup>	1 600 <sup>20</sup>	1 600 <sup>20</sup>	1 600
Number of clients benefitting from government social work services			New indicator	1 6750	20 900	22 050	23 200
Number of clients benefitting from funded NPO social work services			New indicator	9 250	8 700	9 200	9 700

### Quarterly breakdown

Programme Performance Indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of children in conflict with the law assessed	Quarterly	9 900	2 475	2475	2475	2475
Number of children in conflict with the law who completed diversion programmes	Quarterly	6 300	1 575	1 575	1 575	1 575
Number of children in conflict with the law awaiting trial in secure care centres managed by government	Quarterly	1 300	325	325	325	325
Number of children in conflict with the law awaiting trial in secure care centres managed by NPOs	Quarterly	1 600	400	400	400	400
Number of clients benefitting from government social work services	Quarterly	20 900	5225	5225	5225	5225
Number of clients benefitting from funded NPO social work services	Quarterly	8 700	2 175	2 175	2 175	2 175

<sup>19</sup> Figure refers to the number of bed space available

<sup>20</sup> Figure refers to the number of children who occupies bed space

# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

## Annual Performance Plan 2012 / 2013

### Provincial Performance Indicators

Programme Performance Indicator	Audited/ Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of adults in conflict with the law assessed			New indicator	5 000	5 000	6 000	7 000
Number of adults in conflict with the law diverted		New indicator	1 745	3 000	4 000	5 000	6 000
% number of adults in conflict with the law who completed diversions				New indicator	80% (3200)	90% (4860)	90% (5400)
Number of children in conflict with the law referred to diversion programmes				New indicator	7000	7500	9000
Number of children who re-offend within a year after completion of a community based or residential programme				New indicator	140 <sup>21</sup>	140 <sup>22</sup>	140
Number of officials trained in probation and child care services			New indicator	120	120	120	120
Number of diversion programmes accredited			New indicator	4	4	4	4
Number of children with disabilities who participated in social crime prevention programmes				New indicator	30	30	35
Number of therapeutic programmes rolled out in secure care facilities				New indicator	2	2	2

### Quarterly breakdown

Programme Performance Indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of adults in conflict with the law assessed	Quarterly	5 000	1 250	1 250	1 250	1 250
Number of adults in conflict with the law diverted	Quarterly	4 000	1 000	1 000	1 000	1 000
% and/or number of adults in conflict with the law who completed diversion programmes	Quarterly	80% (3200)	20% (800)	20% (800)	20% (800)	20% (800)
Number of children in conflict with the law referred to diversion programmes	Quarterly	7000	1750	1750	1750	1750
Number of children who re-offended within a year after completion of a community based or residential programme	Quarterly	140	35	35	35	35
Number of officials trained in probation services	Quarterly	120	30	30	30	30
Number of diversion programmes accredited	Quarterly	4	1	1	1	1
Number of children with disabilities who participated in social crime prevention programmes	Quarterly	30	7	7	8	8
Number of therapeutic programmes rolled out in secure care facilities	Annually	2	0	1		1

<sup>21</sup> This target is based on the premise that a baseline will be determined and adjusted within this financial year

<sup>22</sup> These targets are projections and will be redefined after the baseline has been determined

# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

Annual Performance Plan 2012/2013

## 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

The focus for 2012/13 financial year will be on the following:

- A key priority will be to, in collaboration with the Department of Health, enable the sector to be proactive and facilitate interventions and programmes targeting children with disabilities from infancy.
- Research Group Home /Assisted Living Programmes as a residential care option for persons with disabilities
- Maintenance of the existing social welfare infrastructure.

- Expand community responsive programmes through developing and implementing day care services / programmes for persons with disabilities above the age of 18 years as an alternative to institutionalization in an attempt to address the growing demand for residential care services.
- Early intervention and support programmes targeted at both children with disabilities and families/ parents/ care givers of children with disabilities.
- Strengthening working relations with all major service providers and disabled people organisations with the purpose to improve provision of social services to persons with disabilities.
- Implementing youth with disabilities empowerment and support programmes.
- Developing a 10 year Disability Strategy.

### 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
Dept. of Health, Education, DTI	Primary strategic partners on Social Development mandate: Residential Care and Protective Workshop Services
Other DSD Programmes and 6 Regional Offices	Promoting disability mainstreaming

# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

## Annual Performance Plan 2012/2013

<b>Strategic Objective</b>	Provision of integrated programmes and services to persons with disabilities and families
<b>Objective Statement</b>	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 24 900 people by March 2015
<b>Baseline</b>	Number of people with disabilities and their families/care givers accessing developmental social welfare services in the Province: 82 929
<b>Justification</b>	This objective will contribute towards integration and mainstreaming disability as well as empowering people with disabilities, families/caregivers and communities.
<b>Links</b>	<p>Creating opportunities through protective workshops and mainstream economy as well as creating a caring society through promoting and protecting the rights and well-being of persons with disabilities.</p> <p>This objective is linked to the <b>DSD strategic goal</b> of 'Create a caring society through developmental social welfare services.'</p> <p><b>Link to national outcomes:</b> 'Develop a skilled and capable workforce' and 'Improve healthcare and life expectancy among all South Africans.'</p> <p><b>Link with PSO 8:</b> "Promoting social inclusion and reducing poverty,"</p> <p><b>Other links:</b> The objective is directly linked with Draft National Policy on the Provision of Social Development Services to Persons with Disabilities. In providing access to quality services to persons with disabilities in collaboration with the Disability Programme partners across the 6 departmental programmes, 6 Regional Offices, NPO sector, other departments and local authorities.</p>

Strategic objective	Strategic objective indicator table	Strategic Plan target 2010/2015	Audited/ Actual performance			Estimated performance 2011/12	Medium-term targets		
			2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Provision of integrated programmes and services to persons with disabilities, families and communities	Number of people with disabilities, their families/ care givers accessing developmental social welfare services	24 900	0	10 000	35 278	82 929	23 822 <sup>23</sup>	24 420	24 900

<sup>23</sup> This target includes persons in residential facilities; protective workshops; in community based day care centres; youth with disabilities; early intervention services and support children targeting children, their families and carers as well as awareness programmes reaching families with disabled people

# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

## Annual Performance Plan 2012/2013

### Sector Performance Indicators

Programme Performance indicator	Audited/ Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of persons with disabilities in residential facilities managed by government	0	0	0	0	0	0	0
Number of persons with disabilities in funded residential facilities managed by NPOs	1 315	1 346	1 366	1 380	1265	1265	1265
Number of persons with disabilities accessing services in funded protective workshops managed by NPOs	2 425	2 400	2 549	2 523	2625	2625	2625
Number of funded protective workshops for persons with disabilities managed by NPOs (annual targets)	43	46	43	43	46	46	46
Number of funded residential facilities for persons with disabilities managed by NPOs (annual targets)	31	33	33	33	31	31	31
Number of residential facilities for persons with disabilities run by government (annual targets)	0	0	0	0	0	0	0
Number of clients benefitting from government social work services				New indicator	300	350	400
Number of clients benefitting from funded NPO social work services				New indicator	23 222	24 070	24 500

### Quarterly breakdown

Programme Performance indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of persons with disabilities in residential facilities managed by government	0	0	0	0	0	0
Number of persons with disabilities in funded residential facilities managed by NPOs	Annually	1265	0	0	0	1265
Number of persons with disabilities accessing services in funded protective workshops managed by NPOs	Annually	2 625	0	0	0	2625
Number of funded protective workshops for persons with disabilities managed by NPOs	Annually	46	0	0	0	46
Number of funded residential facilities for persons with disabilities managed by NPOs	Annually	31	0	0	0	31
Number of residential facilities for persons with disabilities run by government	n/a	0	0	0	0	0
Number of clients benefitting from government social work services	Annually	300	0	0	0	300
Number of clients benefitting from funded NPO social work services	Quarterly	23 222	5 806	5 806	5 805	5 805

# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

## Annual Performance Plan 2012/2013

### Provincial Performance Indicator

Programme Performance indicator	Audited/ Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of adult persons with disabilities benefiting from 6 funded community based day care programmes implemented				New Indicator	180	220	250
Number of youth peer support counsellors trained from the youth with disabilities empowerment and support programmes implemented				New Indicator	20	30	40
Number of children with disabilities benefiting from the 8 funded day care services implemented.				New indicator	327	500	550
Number of families with deaf infants: 0-3 years benefiting from early intervention and support programme implemented				New Indicator	85	100	120
Number of care givers in day care centres benefiting from capacity building and support programmes implemented				New indicator	20	30	50

### Quarterly breakdown

Programme Performance indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of adult persons with disabilities benefiting from 6 funded community based day care programmes implemented	Annually	180	0	0	0	180
Number of youth peer support counsellors trained from the youth with disabilities empowerment and support programmes implemented	Annually	20	0	0	0	20
Number of children with disabilities benefiting from the 8 funded day care services implemented.	Annually	327	0	0	0	327
Number of families with deaf infants: 0-3 years benefiting from early intervention and support programme implemented	Quarterly	85	0	20	20	45
Number of care givers in day care centres benefiting from capacity building and support programmes implemented	Annually	20	0	0	10	10

# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

Annual Performance Plan 2012/2013

## 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:

- Provision of 4 public education and prevention programmes are implemented in each of the six regions targeting 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 and available alternative care options.
- Provision of supportive and developmental programmes targeting children at risk between 12 - 18 years and their caregivers e.g.
  - Adolescent development programmes
  - Child witness support programmes
  - Programmes for children exiting alternative care (Independent Living Programmes)
  - Mediation programmes
  - Parenting programmes
  - Behaviour Management programmes.
- Early childhood development opportunities as a departmental priority for children in the ECD age cohort, focusing on services for babies and toddlers. The following projects are envisaged:
  - To systematically increase the number of children having access to Early Childhood Development (ECD) programmes. These include children in centres as well as home and community based services to children who do not have access to formal centres.
  - A drive to register all unregistered centres to ensure compliance with norms and standards as per the Children's Act. This will imply that at least 2 179 unregistered facilities will have to be supported and assessed which will potentially increase the number of children qualifying for subsidy.
  - The registration of ECD programmes in registered Partial Care facilities (ECD centres) with training and capacity building on implementation of programmes as per the Children's Act becomes critical.
  - The ECD Assistant project in partnership with EPWP.
  - Protection services to children found to be in need of care targeting:
    - Children found to be in need of care and protection by the Children's Courts will be placed in new foster care placements.
    - Children are placed in lifelong family relationships through the provision of adoption services.
    - Strengthen residential care services to children in Child and Youth Care Centres by increasing funding levels.
    - Transformation of Shelters into Child and Youth Care Centres.



# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

## Annual Performance Plan 2012/2013

### 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.
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.

# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

## Annual Performance Plan 2012/2013

<b>Strategic Objective</b>	Facilitate the provision of a continuum services that promote the well-being of children and build the resilience of families and communities to care for and protect their children.
<b>Objective Statement</b>	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 120 424 children and families by March 2015.
<b>Baseline</b>	Number of children and families in the Province who access care and protection services: 157 000
<b>Justification</b>	Contribute to a decrease in the number of reported cases of child maltreatment. Contribute to improving competence and resilience of families and communities to care for and protect their children. Contribute to the protection and development of children.
<b>Links</b>	<p>This objective is linked to the <b>DSD strategic goal</b> of 'Create a caring society through developmental social welfare services' in that services are aimed building on strengths of children, families and communities.</p> <p>The department's objective is also directly linked to the <b>national outcomes</b>: "Improve the quality of basic education" and "Creating a better South Africa, a better Africa and a better world."</p> <p><b>Link with PSO 8:</b> "Promoting social inclusion and reducing poverty" in that this objective speaks to the development of partial care facilities providing Early Childhood Development and After School Care programmes.</p> <p><b>Other links:</b> 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.</p>

Strategic objective	Strategic objective indicator table	Strategic Plan target 2010/2015	Audited/ Actual performance			Estimated performance 2011/12	Medium-term targets		
			2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Invest in and ensure quality services to children including those in need of care and protection through facilitating the provision of a continuum of services that promote the well-being of 97 000 children and families by March 2015.	Number of children and families in the Province who access care and protection services	120 424	0	132 500	209 894	157 000	109 996 <sup>24</sup>	111 596	120 424

<sup>24</sup> Number of clients benefitting from government social work services (6 452); clients benefitting from funded NPOs social work services (101 994); orphans and other children made vulnerable by HIV/Aids, illnesses and injuries (1 600)

# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

## Annual Performance Plan 2012/2013

### Sector Performance Indicators

Programme Performance indicator	Audited/ Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of children 0-5 years old accessing registered ECD programmes				New indicator	65 000	70 000	90 000
Number of children in need of care and protection placed in Child and Youth Care Centres (CYCC) managed by government				New indicator	50	50	50
Number of children in need of care and protection placed in Child and Youth Care Centres (CYCC) managed by NPOs	2765	2471	2118	2248	2278	2338	2378
Number of children placed in foster care	31 500	19 050	1764	1500	2350	2 550	2 750
Number of Child and Youth Care Centres (CYCC) managed by government	4	4	2	2	2	2	2
Number of Child and Youth Care Centres managed by funded NPOs	47	45	43	43	45	47	49
Number of work opportunities created through EPWP in the social sector (for DSD)			New indicator	386	386	386	386
Number of abused children who receive services by Social Workers	5040	5346	7000	6500	6000	6000	6000
Number of clients benefitting from government social work services				New indicator	6452	5810	5136
Number of clients benefitting from funded NPO social work services				New indicator	101 944	112 280	113 688

# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

## Annual Performance Plan 2012/2013

### Quarterly breakdown

Programme Performance indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of children 0-5 years old accessing registered ECD programmes	Quarterly	65 000	20 000	35 000	50 000	65 000
Number of children in need of care and protection placed in CYCC managed by government	Quarterly	50	50	50	50	50
Number of children in need of care and protection placed in CYCC managed by NPOs	Quarterly	2278	2278	2278	2278	2278
Number of children placed in foster care	Quarterly	2350	585	585	595	585
Number of Child and Youth Care Centres (CYCC) managed by government	Annually	2	0	0	0	2
Number of Child and Youth Care Centres (CYCC) managed by funded NPOs	Annually	45	0	0	0	45
Number of work opportunities created through EPWP in the social sector	Quarterly	386	386	386	386	386
Number of abused children who received services by Social Workers	Quarterly	6 000	1 500	1 500	1 500	1 500
Number of clients benefitting from government social work services	Quarterly	6452	1 613	1 613	1 613	1 613
Number of clients benefitting from funded NPO social work services	Quarterly	101 944	25 486	25 486	25 486	25 486

# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

## Annual Performance Plan 2012/2013

### Provincial Performance Indicator

Programme Performance indicator	Audited/ Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of registered cluster foster schemes		New indicator	2	4	6	8	10
Number of children re-unified with their families or communities of origin		New indicator	800	410	796	836	900
Number of Child and Youth Care Centres (CYCC) that comply with a minimum of Five Norms and Standards in line with the Children's Act 38/2005			New indicator	20	28	38	38
Number of abandoned children who received services by Social Workers	Included in number of children abused	887	0	300	150	100	100
Number of neglected children who received services by Social Workers	Included in number of children abused	5361	0	4000	3500	3000	2500
Number of public education and prevention programmes				New indicator	4	4	4
Number of supportive and developmental programmes				New indicator	6	8	10
Number of adoption applications finalised				336	300	350	400
Number of partial care facilities registered	New indicator	1 315	1 315	1 750	1 900	2 050	2 050
Number of early childhood development programmes complying with norms and standards			New indicator	600	800	1000	1 240
Number of jobs created through EPWP in ECD programmes	New indicator	200	200	386	386	386	386
Number of children in funded partial care facilities	0	0	0	75 000	77 500	80 000	85 000
Number of children in funded home and community based ECD programmes	0	0	0	9 700	14 700	16 700	18 700
Number of orphans and other children made vulnerable by HIV and Aids, illnesses and injuries <sup>25</sup>	6 800	15 000	1 400	1 500	1 600	1 700	1 800

<sup>25</sup> This indicator is integrated from the HIV/Aids sub-programme

# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

## Annual Performance Plan 2012/2013

### Quarterly breakdown

Programme Performance indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of registered cluster foster care schemes	Annually	6	0	0	0	6
Number of children re-unified with their families or communities of origin	Quarterly	796	199	199	199	199
Number of Child and Youth Care Centres (CYCC) that comply with a minimum of five Norms and Standards in line with the Children's Act 38/2005	Quarterly	28	7	7	7	7
Number of abandoned children who received services by Social Workers	Quarterly	150	37	37	38	38
Number of neglected children who received services by Social Workers	Quarterly	3500	875	875	875	875
Number of public education and prevention programmes	Quarterly	4	4	4	4	4
Number of supportive and developmental programmes	Quarterly	6	6	6	6	6
Number of adoption applications finalised	Quarterly	300	75	75	75	75
Number of partial care facilities registered	Quarterly	1 900	1 750	1 800	1 850	1 900
Number of early childhood development programmes complying with norms and standards	Quarterly	800	600	650	700	800
Number of jobs created through EPWP in ECD programmes	Quarterly	386	386	386	386	386
Number of children in funded partial care facilities	Quarterly	77 500	75 625	76 250	76 875	77 500
Number of children in funded home and community based ECD programmes	Annually	14 700	14 700	0	0	0
Number of orphans and other children made vulnerable by HIV and Aids, injuries and other illnesses	Quarterly	1 600	400	400	400	400

# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

## Annual Performance Plan 2012/2013

### 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

- All victims of violence and crime including their families have a right to access services. Historically this programme focused on victims of domestic violence, sexual assault and rape. The need for services is bigger and broader than these afore-mentioned categories. For this reason the programme plans to progressively integrate services supporting all victims, during the outer years of the strategic period.
- The programme aims to sustain existing shelters and enhance quality of services to victims of crime; hence focus will be to capacitate shelters to comply with the applicable minimum norms and standards.
- Gender based violence remain pervasive in high-risk communities and the number of young perpetrators are increasing. To combat this phenomena youth, including children and youth with disabilities, in community- based structures will be actively targeted and exposed to gender based violence prevention programmes.
- The programme will enhance and strengthen the 6 regional forums by providing capacity building, technical support and monitor implementation of services and compliance with policy guidelines for VEP.
- As work regarding victim empowerment deepened, the need for segregated data on the various categories of victims of violence became apparent, hence the categorisation within the various performance indicators. This data will assist with the development of targeted and appropriate services/interventions consistent with the nature of abuse.
- Explore sustainable alternative programme interventions for victims of crime and violence with a focus on rural areas.

# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

Annual Performance Plan 2012/2013

## Strategic Partnerships

STRATEGIC PARTNERSHIPS	AREA OF COLLABORATION
Department of Community Safety	Oversight role regarding the roll-out VEP services by SAPS
Department of Education	School Safety
Local Government	Gender programmes and co- funding
United Nations Office on Crime and Drugs (UNODC)	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
Faith based Organisations	Awareness and prevention services
Civil Services Organisations (CSO's) and NPOs	Partners in implementation of victim support services
DSD Programmes: Children and Families Social Crime Prevention Substance Abuse Youth	Protection Services to families and family preservation services: Crime Prevention Strategy, restorative justice and preventions services. Partnering around reduction of substance related violence issues. MOD Centres



# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

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<b>Strategic Objective</b>	All victims of violence with a special emphasis on women and children have access to continuum of services.
<b>Objective Statement</b>	Contribute to the empowerment of 20 500 victims of domestic violence and reduce risk of sexual and physical violence by ensuring access to a continuum of services by March 2015.
<b>Baseline</b>	Number of victims accessing support services and programmes that promote victim empowerment: 19 000
<b>Justification</b>	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
<b>Links</b>	<p>The objective is link to the National Crime Prevention Strategy and the vision of the department to create a self-reliant society.</p> <p><b>Link with DSD strategic goal</b> of <i>'Create a caring society through developmental social welfare services'</i> by empowering victims and offering them opportunities to develop and promoting awareness of woman and child abuse.</p> <p><b>Link with national outcomes:</b> <i>'Build a safer country,'</i> and <i>'Create a better South Africa, a better Africa and a better world.'</i></p> <p><b>Link with PSO 8:</b> <i>'Promoting social inclusion and reducing poverty'</i> and <b>PSO 5:</b> <i>'Increasing safety.'</i></p>

Strategic objective	Strategic objective Performance indicator	Strategic Plan target	Audited/ Actual performance			Estimated performance 2011/12	Medium-term targets		
			2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
All victims of violence with a special emphasis on women and children have access to continuum of services.	Number of people reached that has access to victim support services: 20 500	20 500	12 500	20 800	19 699	19 000	19 500 <sup>26</sup>	20 000	20 500

<sup>26</sup> This number includes all victims of crime and violence referred to DSD and NPOs as well as "walk-ins" (victims of crime and violence presenting themselves at DSD and NPOs)

# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

## Annual Performance Plan 2012/2013

### Sector Performance Indicators

Programme Performance indicator	Audited/ Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of victims of crime and violence in VEP service sites(local offices) managed by government				New indicator	6 601	6 960	7 325
Number of victims of crime and violence in VEP service sites managed by NPOs				New indicator	12 904	13 040	13 175
Number of reported victims of human trafficking placed in rehabilitation programmes				New indicator	30	30	30
Number of service sites (local offices) for victims of crime and violence managed by government				New indicator	36	40	45
Number of funded service sites for victims of crime and violence managed by NPOs (annual targets)				New indicator	20 <sup>27</sup>	21	22

### Quarterly breakdown

Programme Performance indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of victims of crime and violence in VEP service sites (local offices) managed by government	Quarterly	6601	1650	1650	1650	1651
Number of victims of crime and violence in VEP service sites (local offices) managed by NPOs	Quarterly	12 904	3 226	3 226	3 226	3 226
Number of reported victims of human trafficking placed in rehabilitation programmes	Quarterly	30	7	7	8	8
Number of service sites for victims of crime and violence managed by government (annual targets)	Annually	36	0	0	0	36
Number of funded service sites for victims of crime and violence managed by NPOs (annual targets)	Annually	20	0	0	0	20

<sup>27</sup> This indicator now covers both shelters and NPOs

# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

## Annual Performance Plan 2012/2013

### Provincial Performance Indicator

Programme Performance indicator	Audited/ Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of victims of gender based violence counselled and supported at DSD local offices.			New indicator	2 566	1 800	2 280	2 280
Number of functional regional VEP intersect oral coordinating forums	New indicator	1	3	6	6	6	6
% of youth with disabilities participated in gender violence prevention programme.			New indicator	2% (6)	2% (12)	2% (20)	2% (24)
Number of youth attended and completed gender violence prevention programme			New indicator	300	600	1000	1 200

### Quarterly breakdown

Programme Performance indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of victims of gender based violence counselled and supported at DSD local offices	Quarterly	1 800	450	450	450	450
Number of functional regional VEP intersectional coordinating forums	Annually	6	0	0	0	6
% of youth with disabilities participated in gender violence prevention programme.	Annually	2%	0	0	0	2%
Number of youth attended and completed gender violence prevention programmes	Quarterly	600	150	150	150	150

# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

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## Sub-Programme 2.8. HIV/Aids

### Sub-programme description

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

### Programme focus

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

### Sector Performance Indicators

Programme Performance indicator	Audited/ Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of orphans and other children made vulnerable by HIV and AIDS					<i>This indicator has in part been integrated into the Child Care and Protection sub-programme 2.6</i>		
Number of funded NPOs delivering HIV/AIDS prevention programmes					n/a		

# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

## Annual Performance Plan 2012/2013

### Sub-Programme 2.9. Social Relief

#### Sub-programme description

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

#### Programme focus

The Social Relief Sub-Programme provides temporary financial and material assistance to persons who are in dire need and unable to meet the basic needs of their families and

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

Strategic Objective	To provide social relief of distress services to those affected by undue hardship and disasters
Objective Statement	To provide humanitarian relief to eligible persons in order to alleviate undue hardship and the impact of disaster incidents by 2015
Baseline	Number of persons receiving social relief of distress services: 35 005
Justification	This project provides humanitarian assistance, feeding where feasible and psycho-social counselling to persons affected by disasters and/or undue hardship.
Links	<p><b>Link with Strategic goal:</b> 'Create opportunities through community development services' and 'Create a caring society through developmental social welfare services.'</p> <p><b>Link with the National outcome:</b> 'Create sustainable human settlements and improve quality of household life.'</p> <p><b>Link with PSO 8:</b> 'Promoting social inclusion and reducing poverty.'</p> <p><b>Other links:</b> UN Millennium Development Goals, poverty alleviation strategies.</p>

Strategic objective	Strategic objective Performance indicator	Strategic Plan target	Audited/ Actual performance			Estimated performance 2011/12	Medium-term targets		
			2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
To provide social relief of distress services to those affected by disasters and undue hardships	Number of Persons receiving social relief of distress services	43 520	1 800	10 000	5 205	35 005 <sup>28</sup>	35 960 <sup>29</sup>	39 564	43 520

<sup>28</sup> The **35 005** beneficiaries of SRD services consist of a combination of:

- People who received cash awards of either a once off payment of **R750** in respect of disasters or payments of **R1140** in the case of undue hardship.
- Payments made by SASSA to beneficiaries who are Grant Awaiting cases and Medical classifications less than 6 months - an average amount of R750.00 are calculated in this regard.
- The number of clients affected by floods. In such instances no once-off cash amount is awarded, only material support at a cost of R120 per food parcel, R45 for blankets and R42 per baby pack.

<sup>29</sup> The target represents a marginal increase on the 2011/12 performance based on expected budgetary allocation from SASSA

# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

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### Sector Performance Indicators

Programme Performance indicator	Audited/ Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of individuals who benefit from social relief of distress programmes	13 000	2 006	13 260	35 005	35 960	39 564	43 520

### Quarterly breakdown

Programme Performance indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of individuals who benefit from social relief of distress programmes	Quarterly	35 960	8 990	8 990	8 990	8 990

# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

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## 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

This programme focuses on building resilience for families, through family preservation services. As the anchor programme within DSD and a critical PSO8 deliverable, all programmatic interventions are contextualised within the family oriented focus. Thus the services or indicators for family preservation services (including family 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.

The following key areas for intervention have been identified:

- The provision of a range of family preservation services including family counselling, marriage preparation and enrichment and support for families in crisis.
- 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, CapeWinelands and Central Karoo are reported to have the highest birth rate to teenage mothers; appropriate targeted support and 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. The provision and roll-out of Fatherhood Programmes will be a key focus for the programme.
- Interventions to rehabilitate and reintegrate homeless adults back into their families.
- The provision of integrated and targeted awareness programmes that link families to available support services.
- Capacity building of organisations in terms of Family Preservation Services and increased capacity to deliver targeted Family strengthening programmes.
- Increase the focus on Parenting Education programmes to strengthen child protection measures
- Public Awareness and Education Programmes focusing on Responsible Fatherhood/ Parenthood
- Provincial integrated plan in respect of teenage pregnancies led by DotP and co-ordinated by DSD

# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

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### 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 61 050 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: 76 870
Justification	Strong families improve the life chances of individual family members. Services to Families are rooted within the Family Strengthening Approach - a framework that recognises family as the most fundamental factor influencing the lives and outcomes of children; and that families are strong when safe and thriving neighbourhoods and communities support them
Links	<p><b>Link with DSD strategic goal:</b> '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.</p> <p><b>Link with PSO 8:</b> 'Promoting social inclusion and reducing poverty,' by using the family strengthening approach leads to strong neighbourhoods and strong communities.</p> <p><b>National Outcome:</b> 'To create a better South Africa, a better Africa and a better world.'</p>



# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

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Strategic objective	Strategic objective Performance indicator	Strategic Plan target	Audited/ Actual performance			Estimated performance 2011/12	Medium-term targets		
			2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Integrated and targeted interventions focusing on building resilient families	The number of families accessing developmental social welfare services which strengthen families and communities	61 050	0	67 180	43 871	76 870	51 770 <sup>30</sup>	57 050	61 050

### Sector Performance Indicators

Programme Performance indicator	Audited/ Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of family members participating in family preservation services provided by government	New indicator	50 472	15517 <sup>31</sup>	0	5773	6 000	6 000
Number of family members participating in family preservation services provided by funded NPOs	0	0	15517	16 000	29 122	18 000	18 439
Number of family members reunited with their families through services provided by Government				New Indicator	89	95	95
Number of family members reunited with their families through services provided by funded NPOs	New Indicator	11 586 <sup>32</sup>	0	500	1 250	1 300	1 300
Number of funded NPOs providing care and support services to families	58	58	73	76	60	63	65
Number of clients benefiting from government social work services				New Indicator	17 497	20 000	22 000
Number of clients benefiting from funded NPO social work services				New Indicator	34 273	37 050	39 050

<sup>30</sup> This target excludes the number of people reached through awareness programmes. It includes the number of families participating in family preservation services; parents reached through parenting workshops; teenage parents; fathers participating in fatherhood education and parenting workshops.

<sup>31</sup> This indicator was not split between Government Services and those rendered by NPOs.

<sup>32</sup> This includes all clients not exclusively in shelters.

# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

## Annual Performance Plan 2012/2013

### Quarterly breakdown

Programme Performance indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of families participating in family preservation services provided by government	Quarterly	5 773	1450	1450	1423	1450
Number of family members participating in family preservation services provided by funded NPOs	Quarterly	29 122	7280	7280	7280	7282
Number of family members reunited with their families through services provided by Government	Quarterly	89	15	25	25	24
Number of family members reunited with their families through services provided by funded NPOs	Quarterly	1250	250	300	350	350
Number of funded NPOs providing care and support services to families	Annually	60	0	0	0	60
Number of clients benefiting from government social work services	Quarterly	17 497	4300	4500	4600	4097
Number of clients benefiting from funded NPO social work services	Quarterly	34 273	7 000	9091	9091	9091

### Provincial Performance Indicator

Programme Performance indicator	Audited/ Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of awareness programmes on family support services		New indicator	4	4	5	6	6
Number of teenage parents participating in parenting and care giving skills training			New indicator	1 500	2500	3 000	3 200
Number of parents and caregivers participating in parent education and training programmes		New indicator	2375	4 000	10 871	11 000	11 000
Number of fathers reached through fatherhood education and training programmes		New indicator	792	1 500	3 500	3 600	3 700
Number of bed spaces in shelters for homeless adults				New indicator	1167	1167	1187

# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

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### Quarterly breakdown

Programme Performance indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of awareness programmes on family support services	Annually	5				5
Number of teenage parents participating in parenting and care giving skills training	Quarterly	2 500	625	625	625	625
Number of parents participating in parent education and training programmes	Quarterly	10 871	2 000	3 000	3 500	2371
Number of fathers reached through fatherhood education and training programmes	Quarterly	3 500	875	875	875	875
Number of utilized bedspaces in shelters for homeless adults	Quarterly	1167	1167	1167	1167	1167

# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

## Annual Performance Plan 2012/2013

Table 6.2: Summary of payments and estimates - Programme 2: Social Welfare Services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11	Main appropriation 2011/12	Adjusted appropriation 2011/12	Revised estimate 2011/12	2012/13	% Change from Revised estimate 2011/12	2013/14	2014/15
1. Professional and Administrative Support	123 660	167 389	204 942	295 505	259 261	245 923	<b>287 464</b>	16.89	314 104	337 282
2. Substance Abuse, Prevention and Rehabilitation	66 123	48 737	65 484	67 472	69 342	69 342	<b>77 730</b>	12.10	80 779	84 026
NGO & NPO Support (Transfer payments)	20 901	26 059	31 333	33 842	35 012	35 012	<b>42 087</b>	20.21	43 324	44 438
Institutions	13 622	15 886	17 231	16 376	17 076	17 076	<b>17 268</b>	1.12	18 161	19 329
Professional Support Services	31 600	6 792	16 920	17 254	17 254	17 254	<b>18 375</b>	6.50	19 294	20 259
3. Care and Service to Older Persons	140 029	143 034	146 625	140 383	152 802	152 802	<b>154 702</b>	1.24	163 440	171 700
NGO & NPO Support (Transfer payments)	140 029	143 034	146 625	140 383	152 802	152 802	<b>154 702</b>	1.24	163 440	171 700
4. Crime Prevention and Support	101 794	118 106	122 350	126 610	129 199	129 199	<b>134 312</b>	3.96	141 050	149 532
NGO & NPO Support (Transfer payments)	6 635	7 089	5 987	5 816	6 945	6 945	<b>7 305</b>	5.18	8 069	8 379
Institutions	72 295	84 334	83 391	89 805	91 265	91 265	<b>94 469</b>	3.51	98 816	105 280
Professional Support Services	22 864	26 683	32 972	30 989	30 989	30 989	<b>32 538</b>	5.00	34 165	35 873
5. Services to the Persons with Disabilities	48 769	50 576	47 682	48 787	68 246	68 246	<b>70 699</b>	3.59	73 265	73 140
NGO & NPO Support (Transfer payments)	48 769	50 576	47 682	48 787	68 246	68 246	<b>70 699</b>	3.59	73 265	73 140
6. Child Care and Protection Services	291 368	320 408	344 462	354 637	355 697	355 697	<b>406 423</b>	14.26	479 663	515 376
NGO & NPO Support (Transfer payments)	291 368	320 408	344 462	354 637	355 697	355 697	<b>406 423</b>	14.26	479 663	515 376

# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

## Annual Performance Plan 2012/2013

Table 6.2: Summary of payments and estimates - Programme 2: Social Welfare Services (continued)

Sub-programme R'000	Outcome			Main appropriation 2011/12	Adjusted appropriation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				2012/13	% Change from Revised estimate 2011/12	2013/14	2014/15
7. Victim Empowerment	7 670	7 870	6 883	7 199	11 893	11 893	<b>9 807</b>	(17.54)	13 667	14 369
NGO & NPO Support (Transfer payments)	7 670	7 870	6 883	7 199	11 893	11 893	<b>9 807</b>	(17.54)	13 667	14 369
8. HIV and Aids	20 913	23 586	11 296	9 647	9 197	9 197		(100.00)		
NGO & NPO Support (Transfer payments)	20 913	23 586	11 296	9 647	9 197	9 197		(100.00)		
9. Social Relief	16 738	1 191	171		10	84		(100.00)		
NGO & NPO Support (Transfer payments)	16 738	1 191	171		10	84		(100.00)		
10. Care and Support Services to Families	33 731	29 495	35 343	35 730	33 109	33 109	<b>38 695</b>	16.87	40 638	41 265
NGO & NPO Support (Transfer payments)	33 731	29 495	35 343	35 730	33 109	33 109	<b>38 695</b>	16.87	40 638	41 265
<b>Total payments and estimates</b>	850 795	910 392	985 238	1 085 970	1 088 756	1 075 492	<b>1 179 832</b>	9.70	1 306 606	1 386 690

# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

## Annual Performance Plan 2012/2013

Table 6.2.1 Summary of provincial payments and estimates by economic classification - Programme 2: Social Welfare Services

Economic classification R'000	Outcome			Main appropriation 2011/12	Adjusted appropriation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				2012/13	% Change from Revised estimate 2011/12	2013/14	2014/15
<b>Current payments</b>	236 246	300 534	350 142	449 909	415 417	402 153	<b>450 028</b>	11.90	484 448	517 926
Compensation of employees	170 947	223 416	253 264	332 217	309 611	296 223	<b>340 653</b>	15.00	369 749	397 630
Goods and services	65 208	77 055	96 782	117 532	105 646	105 770	<b>109 270</b>	3.31	114 588	120 179
Interest and rent on land	91	63	96	160	160	160	<b>105</b>	( 34.38)	111	117
<b>Transfers and subsidies to</b>	590 754	608 718	630 639	636 061	673 339	673 339	<b>729 739</b>	8.38	822 088	868 690
Non-profit institutions	585 351	601 664	624 609	630 541	667 401	667 401	<b>724 718</b>	8.59	816 816	863 167
Households	5 403	7 054	6 030	5 520	5 938	5 938	<b>5 021</b>	( 15.44)	5 272	5 523
<b>Payments for capital assets</b>	23 795	1 140	4 444							
Machinery and equipment		23 795	1 140	4 444						
<b>Payments for financial assets</b>			13				<b>65</b>		70	74
<b>Total economic classification</b>	850 795	910 392	985 238	1 085 970	1 088 756	1 075 492	<b>1 179 832</b>	9.70	1 306 606	1 386 690

# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

## Annual Performance Plan 2012/2013

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

#### Sub-Programme 3.2. Youth Development

##### Sub-programme description

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

##### Programme focus

The primary focus of this Programme will be on the design of interventions that promote social inclusion and begin to impact on the social challenges that underpin youth poverty in the Province. The primary vehicle for school going youth is the Department of Cultural Affairs and Sport (DCAS), Mass Opportunity Development (MOD) Centre

programme, an intervention that provides access to sport and cultural extra-curricular activities in a structured after-school environment. To incentivize participation in this programme, the Department will provide access to nutrition and youth friendly social welfare and development services. Primary partnerships for this programme will be the DCAS and the Western Cape Education Department (WCED). DCAS will offer the main institutional platform for the after-school sites (including site management), while the youth development sub-programme will offer access to a basket of social welfare and development services that includes a life skills development and educational/awareness activities related to the core competencies of the Department (i.e. reduction of risky behaviour, social crime prevention, substance abuse and nutrition). This basket of social development, sports and cultural programmes complements the WCED efforts as a means of incentivising young people to remain in school. In this way social inclusion of youth, particularly their inclusion in formal education up to matric is promoted. By providing nutrition support to the MOD Centre schools the department is taking steps toward addressing a provincial challenge – that close to 10% of its young people are living in households who, in 2009 reported going hungry. Targeting youth in schools in poor communities with a nutrition intervention linked to support programmes promoting socially responsible behaviour, strengthens the social safety net for young people.

In the case of non-school going youth, the youth development sub-programme will on a prioritised basis, and where it is not able to facilitate their integration back into the formal secondary and/or tertiary education system, link youth to opportunities in the Western Cape Government's EPWP programme, those afforded through PSO 8 initiatives, for example, facilitating access to the Wolwekloof youth development centre and Chrysalis Academy, the Department of Economic Development and Tourism's Work and Skills Programme and where possible,

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learnerships through SETAs. Partnerships will also be developed with community based youth friendly initiatives such as the sporting and cultural organisations that promote a broad set of capabilities - for example team

work, personal and leadership development and the appropriate social skill set - that will enable youth to integrate into their communities and mainstream society.

### Strategic Partnerships

STRATEGIC PARTNERSHIPS	AREA OF COLLABORATION
SETAs	Recruitment and placement of youth in accredited skills and development programmes
Other Government Departments and programmes	Ensure access for youth to skills development initiatives that enhance their capability to take advantage of educational and employment opportunities through developing partnerships with appropriate government departments e.g. Public Works and Transport (EPWP) and Dept. Labour, Department of Cultural Affairs and Sport , Western Cape Education Department; Department of Health; Department of the Premier; Department of Economic Development and Tourism and Department of Community Safety.
Funded organisations	Target youth development programmes for school going and non-school going youth
Other DSD programmes	Awareness and prevention programmes, family strengthening, substance abuse, victim empowerment programmes.

Strategic Objective	Access to appropriate social development services for youth in school and youth between ages of 16 - 24, out of school.
Objective Statement	Facilitate opportunities for youth to access a range of social development services that promote positive life styles and responsible citizenship for young people by March 2015.
Baseline	Number of youth in skills development programmes through partnering with other government departments: 7300
Justification	The National Youth Development Strategy is aligned with this provincial initiative and part of the early intervention level of service delivery. The objective will contribute towards well-adjusted youth who can fend for themselves and contribute positively to family and community life.
Links	<p><b>Link with DSD Strategic goal:</b> 'Create opportunities through community development services' and 'Create a caring society through developmental social welfare services.'</p> <p><b>Link with the National Outcomes:</b> 'Develop a skilled and capable workforce' and 'Create a better South Africa, a better Africa and a better world'.</p> <p><b>Link with PSO 8:</b> 'Promoting social inclusion and reducing poverty.'</p> <p><b>Other links:</b> EPWP, Dept. Labour, Cultural Affairs and Sport and the City of Cape Town Municipality and other DSD programmes.</p>



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Strategic objective	Strategic objective Performance indicator	Strategic Plan target	Audited/ Actual performance			Estimated performance 2011/12	Medium-term targets		
			2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Provision of a range of integrated quality youth development services targeting youth between the ages 16 - 24 years in and out of school	Number of youth accessing social development, programmes.	20 368	6 000	23 882	32 000	7 300 <sup>33</sup>	18 950 <sup>34</sup>	19 400	20 367

### Sector Performance Indicators

Programme Performance indicator	Audited/ Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of Youth participating in the Masupatsela Youth Pioneer Programme	0	160	0	0	0	0	0
Number of out of school youth participating in skills development programmes			New indicator	4 000 <sup>35</sup>	4 000	4 000	4 167
Number of funded NPOs delivering youth development services	0	45	Not an indicator	5	5	5	6
Number of work opportunities created through EPWP in the Social Sector (DSD)			New indicator	300	350	0	0

### Quarterly breakdown

Programme Performance indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of Youth participating in the Masupatsela Youth Pioneer Programme	Annually	0	0	0	0	0
Number of out of school youth participating in skills development programmes	Quarterly	4 000	1 000	1 500	1 000	500
Number of funded NPOs delivering youth development services	Annually	5	5	0	0	0
Number of work opportunities created through EPWP in the Social Sector (DSD)	Quarterly	350	200	150	0	0

<sup>33</sup> Combines the number of youth participating through own services (specifically youth focal points) and funded NPO programmes.

<sup>34</sup> Target consist of 14600 youth reached in MOD centres + 4000 youth reached through funded NPO's + 350 youth reached through EPWP social sector programme

<sup>35</sup> Out of school youth participating via funded NPO programmes

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### Provincial Performance Indicator

Programme Performance indicator	Audited/ Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of MOD centre schools with access to social development service programmes				New indicator	73	77	81
Number of participants at MOD centre schools fed on a daily basis				New indicator	14 600 <sup>36</sup>	15 400	16 200
Number of youth in MOD centre activities also participating in social development service programmes (excluding feeding)				New indicator	200	200	200

### Quarterly breakdown

Programme Performance indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of MOD centre schools with access to social development service programmes	Quarterly	73	50	23	0	0
Number of children and youth at MOD centre schools fed on a daily basis	Quarterly	14 600	10 000	14 600 <sup>37</sup>	14 600 <sup>38</sup>	14 600
Number of youth participating in MOD centre activities using social development service programmes (excluding feeding).	Quarterly	200	50	50	50	50

<sup>36</sup> Estimated cost: 200 children x 73 schools x R7 per child x 195 days = R20 000 000 (nutrition component of the youth development programme)

<sup>37</sup> 4 600 in addition to the 10 000 fed in the first quarter

<sup>38</sup> The same 14 600 children are fed in the second, third and fourth quarter

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### Sub-Programme 3.3. Sustainable Livelihood

#### Sub-programme description

Design and implement integrated development programmes aimed at the social relief of children and their caregivers in need of nutritional support.

#### Programme focus

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

at risk. The focus of this programme will be to provide a service to those children and families falling outside of the Nutritional Therapeutic Programme from the Department of Health as well as those who do not qualify for SRD support from SASSA. It is envisaged that beneficiaries would be referred to the nutrition support sites via the above mentioned sources (DOH and SASSA). Assessments by DSD social workers will determine the period of time families participate in the service.

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

#### Strategic Partnerships

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

Strategic Objective	Access to appropriate nutrition and social support services for children, their primary caregivers and/ households at risk of hunger.
Objective Statement	Promoting social inclusion and poverty alleviation through temporary targeted feeding for the most vulnerable as well as providing them with opportunities to access appropriate government services.
Baseline	Number of individuals receiving food security interventions: 30 000 Number of feeding sites in operation throughout the Province: 300
Justification	Facilitates the implementation of food security and social welfare interventions to the vulnerable individuals and households in the WesternCape.
Links	This objective is linked to Millennium Development Goal 1 that speaks to eradicating extreme hunger and poverty. Link with PSO8: Social inclusion and Poverty 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 seven other Departmental programmes, other government departments, municipalities, government agencies; state owned enterprises as well as NPOs.

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Strategic objective	Strategic objective Performance indicator	Strategic Plan target 2014/15	Audited/ Actual performance			Estimated performance 2011/12	Medium-term targets		
			2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Access to appropriate nutrition support services for children and their primary caregivers and/ or households at risk of hunger.	Number of individuals receiving food security interventions	3307	65 000	74 000	74 700	30000	3037 <sup>39</sup>	3307	3307
	Number of feeding sites	48		New Indicator	369	300	48 <sup>40</sup>	48	48

### Sector Performance Indicators

Programme Performance indicator	Audited/ Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of poor households (HH) participating in food production programmes	0	0	0	0	0	0	0
Number of HH accessing food through community development initiatives	15 000	17 500	18 675	7 500	3307	3307	3307
Number of households profiled	0	0	18 000	24 000 <sup>41</sup>	0	0	0
Number of communities profiled	0	0	0	6	0 <sup>42</sup>	0	0

### Quarterly breakdown

Programme Performance indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of poor HH participating in food production programmes	Annually	0	0	0	0	0
Number of HH accessing food through community development initiatives	Quarterly	3 307	3 307	3 307	3 307	3 307
Number of HH profiled	Annually	0	0	0	0	0
Number of communities profiled	Quarterly	0	0	0	0	0

<sup>39</sup> This target reflects the policy shift from dispersed feeding sites to feeding in structured environments as reflected in the MOD centres – see the youth development sub-programme. Individual targeting, for example, nutritional status and referral from local clinics, assessment by DSD social workers and non-qualification for social relief of undue distress will be used to identify participants for referral to the 48 sites.

<sup>40</sup> The target of 48 sites is based on the minimum number of beneficiaries that must be referred to it in order to make its establishment as a site of feeding, feasible. These 48 sites will provide food daily for 260 days for a minimum of 68 referred beneficiaries. Since hunger and food insecurity is often found in families/households, it is envisaged that the whole family/ household will be provided with one meal on a daily basis. The length of time will be determined by the referral authority and will be supported by social welfare programmes that promote capability development as a means of facilitating exit from the feeding programme.

<sup>41</sup> Household profiling is conducted at local government level and not by the Department.

<sup>42</sup> Facilitating community profiles lay within The DSD Research directorate

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### Provincial Performance Indicator

Programme Performance indicator	Audited/ Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of individuals receiving food security interventions			New indicator	30 000	3307 <sup>43</sup>	3307	3307
Number of feeding sites in operation throughout the province	150	200	369	300	48	48	48

### Quarterly breakdown

Programme Performance indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of individuals receiving food security interventions	Quarterly	3307	3307	3307	3307	3307
Number of feeding sites in operation throughout the province	Annually	48	48	48	48	48

## 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

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 alone and, in collaboration with key partners the department led the development of a Provincial ICB strategy which guides all role players towards a common vision. In support of the Provincial ICB strategy, key interventions of the programme will be delivered through the

provision of information, training, capacity building, a NPO Help Desk function and local networks of support to NPO's on a regional level. It is recognised that the NPO sector is a significant partner to the Department in enhancing access to social welfare services throughout the province. Within the Western Cape Province a total number of 7796 NPO's (30 September 2011) are registered within the Social Development sector. The significance of this partnership with NPOs is illustrated through an allocation of 54% of the Department's transfer payment budget (2011/12) to approximately 1 870 NPO's (2011/12).

In acknowledging the significance of this partnership, it is recognized that the NPO sector is a vibrant and ever changing sector that operates in a complex and every changing environment. Key challenges and developmental areas experienced by NPOs have been found to be in the areas of

<sup>43</sup> Number of beneficiaries calculated on a unit cost of R5, 00 p/p per day over 260 working days

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governance, financial management, monitoring and evaluation, planning and managing operations and fundraising towards sustainability.

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

aimed at Organisational Development and the development of good governance practices. Capacity Enhancement Support services will specifically focus on:

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

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

### Strategic Partnerships

STRATEGIC PARTNERSHIPS	AREA OF COLLABORATION
DSD Programmes (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 with regards to In-Crisis and At-risk NPO's
Non-contractual Partners (Community Chest, CDRA, SCAT, Ilima Trust)	Learning network with regards to 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 2 790 ( <i>In-Crisis &amp; At-Risk</i> ) funded NPO's and identified indigenous civil society organisations by March 2015.
Baseline	Number of NPOs that receive capacity enhancement and support services : 2 450
Justification	This objective will contribute to improved organisational functioning; the practice of good governance and enable NPO's to effectively implement partnered services. It will further promote the establishment of local NPO networks of support aimed at enhancing governance practices and resulting in improved service delivery.
Links	<p><b>Link with National Outcomes :</b> <i>'To generate an efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship'</i></p> <p><b>Link with PSO 8:</b> <i>'Promoting social inclusion and reducing poverty'</i></p> <p><b>Link with DSD Strategic goal:</b> <i>'Create opportunities through community development services.'</i></p>

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Strategic objective	Strategic objective Performance indicator	Strategic Plan target 2014/15	Audited/ Actual performance			Estimated performance 2011/12	Medium-term targets		
			2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Capacity development to identified funded NPO's and indigenous civil society organizations	Number of NPOs that receive capacity enhancement and support services	2 790	440	415	1 912	2 450	2 790	2 790	2 790

### Sector Performance Indicators

Programme Performance indicator	Audited/ Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of NPOs assisted with registration				New indicator	600 <sup>44</sup>	600	600
Number of funded NPOs delivering social development services	0	0	1 860	1 870	1 870	1 870	1 870
Number of NPOs capacitated according to the capacity building framework	165	165	730	1 200	1 200 <sup>45</sup>	1 200	1 200

<sup>44</sup> This target refers to the number of NPO's assisted by Regional staff to register as a NPO

<sup>45</sup> This target refers to the number of NPO's assisted by Regional staff with generic NPO matters such as NPO Act, Governance, Funding, Proposal writing and networking

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### Quarterly breakdown

Programme Performance indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of NPOs assisted with registration	Quarterly	600	150	150	150	150
Number of funded NPOs delivering social development services	Annually	1 870	0	0	0	1 870
Number of NPOs capacitated according to the capacity building framework	Quarterly	1 200	300	300	300	300

### Provincial Performance Indicator

Programme Performance indicator	Audited/ Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of NPOs accessing walk-in centre registration support services	150	125	990	600	600 <sup>46</sup>	600	600
Number of NPOs exposed to governance-supporting interventions	125	125	192	600	330 <sup>47</sup>	330	330
Number of At-Risk NPOs assisted through capacity enhancement support services			New indicator	50	60 <sup>48</sup>	60	60
Rand value of funds transferred to NPOs (ICB Programme )	R1m	R3,2m	R1,8m	R1,1 m	R1,2m	R1,3m	R1,4m

### Quarterly breakdown

Programme Performance indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of NPOs accessing walk in centre registration support services	Quarterly	600	150	150	150	150
Number of NPOs exposed to governance-supporting interventions	Annually	330	0	330	330	330
Number of At-Risk NPOs assisted through capacity enhancement support services	Quarterly	60	60	60	60	60
Number of rand value funds transferred to NPOs (ICB)	Quarterly	R1,2m	0	R400 000	R 400 000	R 400 000

<sup>46</sup> This service is based at the Provincial office and is accessible via telephone, email and office interviews providing information and support to organisations in relation to registration as a NPO and following up registration certificates with the National Department of Social Development

<sup>47</sup> Governance supporting interventions refers to structured group training to identified funded NPO's on the 5 key elements of the NPO Code of Good Practise

<sup>48</sup> Capacity enhancement support service refers to a structured mentoring programme over a period of 12 months and is offered to identified NPO's as a strategic intervention to ensure that these NPO's comply with the relevant requirements as stipulated in the Transfer Payment Agreement



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### Sub-Programme 3.5. Research and Demography

implementation of the national Population Policy and other programmes of the Department of Social Development.

#### Sub-programme description

To facilitate, conduct and manage population development and social development research, in support of policy and programme development, both for the

#### Programme focus

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
Universities in the Province	Research

<b>Strategic Objective</b>	To facilitate, conduct and manage population development and social development research.
<b>Objective Statement</b>	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.
<b>Baseline</b>	Number of social and population research reports to facilitate government planning: 10.
<b>Justification</b>	To facilitate, conduct and manage population development and social development research, in support of policy and programme development, both for the implementation of the national Population Policy and other programmes of the Department of Social Development.
<b>Links</b>	<p>This programme will provide the Department's line programmes with baseline and trend data for policy, programme and strategy development.</p> <p><b>Link with DSD Strategic goal:</b> This objective is linked to all three goals: 'Improve Governance and Modernisation of service delivery,' 'Create a caring society through developmental social welfare services' and 'Create opportunities through community development services.'</p> <p><b>Link with national outcomes:</b> 'A long and healthy life for all South Africans and Create a better South Africa, a better Africa &amp; a better world.'</p>

Strategic objective	Strategic objective Performance indicator	Strategic Plan target 2014/15	Audited/ Actual performance			Estimated performance 2011/12	Medium-term targets		
			2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
To facilitate, conduct and manage population development and social development research.	Number of social and population research reports to facilitate government planning per annum.	8	8	8	9	10	8	8	8

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### Sector Performance Indicators

Programme Performance indicator	Audited/ Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of Research Projects in progress	8	10	9	10	8	8	8
Number of Research Projects completed	8	10	9	10	8 <sup>49</sup>	8	8
Number of demographic profiles completed	No data	4	60	50	6	15	18

### Quarterly breakdown

Programme Performance indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of Research Projects in progress	Quarterly	8	4	6	8	8
Number of Research Projects completed	Annually	8	0	0	0	8
Number of demographic profiles completed	Annually	6	0	0	0	6

### Provincial Performance Indicator

Programme Performance indicator	Audited/ Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of community profiles completed				New indicator	12	15	18

### Quarterly breakdown

Programme Performance indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of community profiles completed	Quarterly	12	0	4	4	4

<sup>49</sup> The baseline target of 10 has been reduced to 8 in order to make provision for a new indicator listed under the heading "Provincial Performance Indicators" - Community Profiles completed. Some time and resources will be allocated to this new project, hence the reduction in research reports.

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### 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 departments 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 link between demographic variables and different line function policies and programmes.

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

#### Programme focus

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

#### Strategic Partnerships

STRATEGIC PARTNERSHIPS	AREA OF COLLABORATION
National Population Unit	Monitoring of implementation of National Population Policy
Statistics South Africa	Population Advocacy
Government Departments in Western Cape including Local Government	Population Capacity Building
Programmes and Regional Offices of the DSD	Planning
Universities	Population & Demographic Capacity Building

Strategic Objective	Population advocacy and capacity building in respect of demographic and population trends.
Objective Statement	To create awareness and understanding of the need to integrate population variables into development planning through designing and implementing capacity building and advocacy programmes targeting 236 people annually within the social development sector and other government departments by March 2015.
Baseline	Number of persons trained in population capacity: 36 Number of persons attending advocacy workshops: 200
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. <b>Link with Strategic goal:</b> Modernisation of service delivery; Creating a Caring Society; Creating Opportunities. <b>Link to national outcome:</b> "Create a better South Africa, a better Africa and a better world". <b>Link with PSO 8:</b> 'Promoting social inclusion and reducing poverty,' and <b>PSO 2:</b> 'Improving education outcomes.' <b>Other links:</b> Departmental Programmes; Knowledge Management; National Population Unit; regional offices and facilities, all spheres of government in the Western Cape.

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Strategic objective	Strategic objective Performance indicator	Strategic Plan target 2014/15	Audited/ Actual performance			Estimated performance 2011/12	Medium-term targets		
			2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Population advocacy and capacity building in respect of demographic and population trends	Number of persons trained in population capacity per annum	36	24	24	138	36	36	36	36
	Number of persons attending advocacy workshops per annum	200	150	150	417	200	200	200	200

### Sector Performance Indicators

Programme Performance indicator	Audited/ Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of Population Capacity Development sessions conducted	0	0	0	New indicator	6	6	6
Number of individuals who participated in Population Capacity Development sessions	0	0	0	New indicator	36	36	36
Number of population advocacy, information education and communication activities implemented	14	14	18	14	8	8	8
Number of stakeholders who participated in population advocacy, information, education and communication activities	150	150	417	200	200	200	200

### Quarterly breakdown

Programme Performance indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of population capacity development sessions conducted	Quarterly	6	1	2	2	1
Number of individuals who participated in population capacity development sessions	Quarterly	36	6	10	10	10
Number of population advocacy, information education and communication activities implemented	Quarterly	8	2	2	2	2
Number of stakeholders who participated in population advocacy, information, education and communication activities	Quarterly	200	20	80	80	20

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Table 6.3 Summary of payments and estimates - Programme 3: Development and Research

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11	Main appropriation 2011/12	Adjusted appropriation 2011/12	Revised estimate 2011/12	2012/13	% Change from Revised estimate 2011/12	2013/14	2014/15
1. Professional and Administration Support	17 284	13 819	18 344	11 539	12 854	10 524	<b>16 366</b>	55.51	6 702	7 027
2. Youth Development	13 761	14 889	3 264	1 000	2 475	2 475	<b>24 000</b>	869.70	25 200	26 485
3. Sustainable Livelihood	32 907	33 237	30 651	32 803	19 803	19 803	<b>4 300</b>	(78.29)	4 515	4 772
4. Institutional Capacity Building and Support	11 328	10 207	1 962	1 100	1 100	1 100	<b>1 200</b>	9.09	1 300	1 365
5. Research and Demography	3 794	2 812	4 508	5 455	5 129	5 129	<b>5 802</b>	13.12	6 159	6 547
6. Population Capacity Development and Advocacy	310	209	314	607	607	607	<b>637</b>	4.94	637	669
<b>Total payments and estimates</b>	<b>79 384</b>	<b>75 173</b>	<b>59 043</b>	<b>52 504</b>	<b>41 968</b>	<b>39 638</b>	<b>52 305</b>	<b>31.96</b>	<b>44 513</b>	<b>46 865</b>

Table 6.3.1 Summary of provincial payments and estimates by economic classification - Programme 3: Development and Research

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11	Main appropriation 2011/12	Adjusted appropriation 2011/12	Revised estimate 2011/12	2012/13	% Change from Revised estimate 2011/12	2013/14	2014/15
<b>Current payments</b>	<b>21 404</b>	<b>12 334</b>	<b>15 138</b>	<b>18 472</b>	<b>17 229</b>	<b>17 229</b>	<b>42 805</b>	148.45	34 558	36 555
Compensation of employees	9 873	5 844	6 599	13 466	12 529	10 667	<b>19 312</b>	81.04	10 354	11 140
Goods and services	11 531	6 489	8 523	5 006	4 700	4 699	<b>23 475</b>	399.57	24 184	25 394
Interest and rent on land		1	16			1	<b>18</b>	1 700.00	20	22
<b>Transfers and subsidies to</b>	<b>56 019</b>	<b>57 851</b>	<b>35 397</b>	<b>34 032</b>	<b>24 739</b>	<b>24 271</b>	<b>9 500</b>	( 60.86)	9 955	10 310
Provinces and municipalities	8 000	7 000								
Non-profit institutions	48 019	50 845	35 397	34 032	24 739	24 271	<b>9 500</b>	( 60.86)	9 955	10 310
Households		6								
<b>Payments for capital assets</b>	<b>1 957</b>	<b>4 988</b>	<b>8 508</b>							
Machinery and equipment	1 957	4 988	8 508							
<b>Payments for financial assets</b>	<b>4</b>									
<b>Total economic classification</b>	<b>79 384</b>	<b>75 173</b>	<b>59 043</b>	<b>52 504</b>	<b>41 968</b>	<b>39 638</b>	<b>52 305</b>	<b>31.96</b>	<b>44 513</b>	<b>46 865</b>



Western Cape  
Government

Social Development

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### 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	Khayelitsha 2 Kraaifontein Clanwilliam Stellenbosch Milnerton Malmesbury Bredasdorp  Laingsburg Plettenberg Bay Mossel Bay		Cape Town Cape Town Cederberg Cape Town Cape Town Swartland Cape Winelands Karoo Bitou Mossel Bay	Local Offices Local Office Local Office Local Office Local Office Local Office Local Office Local Office Local Office Local Office Local Office Local Office	Local Office established Local Office established Local Office established Local Office established Local Office established Local Office established Local Office established Local Office established	2,140,000 2,058,000, 588,000 2,268,000 1,680,000 1,134,000 550,000  210,000 840,000 2,750,000		01 April 2012 01 April 2012 01 April 2012 01 April 2012 01 April 2012 01 April 2012 01 April 2012 01 April 2012 01 April 2012 01 April 2012	31 March 2013 31 March 2013 31 March 2013 31 March 2013 31 March 2013 31 March 2013 31 March 2013 31 March 2013 31 March 2013 31 March 2013
<b>Total new replacement assets</b>						<b>14,218,000</b>			
2. Maintenance and repairs (R thousand)									
1	Repairs and maintenance	1	Various	Day to day Capital	Repairs and Maintenance	697,500		01 April 2011	31 March 2012
<b>Total maintenance and repairs</b>						<b>697,500</b>			
3. Upgrades and additions( R thousand)									
<b>Total upgrades and addition</b>									
4. Rehabilitation, renovations and refurbishments ( R thousand)									
1	Bellville Cape Town Vredenburg Piketberg Caledon Athlone	1	Cape Town Cape Town Saldanha BergRiver Overberg Cape Town	Refurbishment Refurbishment Refurbishment Refurbishment Refurbishment	Refurbishment completed	1,386,000 924,000 1,654,000 1,166,000 1,302,000 3,572,000		01 April 2012 01 April 2012 01 April 2012 01 April 2012 01 April 2012 01 April 2012	31 March 2013 31 March 2013 31 March 2013 31 March 2013 31 March 2013 31 March 2013
<b>Total rehabilitation, renovations and refurbishments</b>						<b>8,838,000</b>			

- **CONDITIONAL GRANTS**  
None
- **PUBLIC ENTITIES**  
None
- **PUBLIC-PRIVATE PARTNERSHIPS**  
None

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### ANNEXURE A

#### CHANGES TO THE STRATEGIC PLAN 2010-2015

##### Programme 1

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

##### Programme 2

Strategic Objectives in Strategic Plan 2010-15 that have changed	New/ Adjusted Strategic Objectives in the APP 2011/12	Adjustments in the APP 2012/13
Ensure access quality to social welfare services to provide care, support and protect poor and vulnerable older persons.	Ensure access to social welfare services for poor and vulnerable older persons.	Ensure access to social welfare services by providing care, support and protection to 37 146 poor and vulnerable older persons in the Western Cape by March 2015.
To provide psycho-social and statutory services to all children and families in conflict with the law by 2015.	Substantially reduce the extent of contributing factors of social crime to reduce recidivism through an effective probation service to all vulnerable children and adults by 2015.	Substantially reduce the extent of recidivism and vulnerability to crime by providing psycho-social and statutory services to 32 900 children and adults in conflict with the law by March 2015.
Provision of integrated programmes and services to persons with disabilities, families and communities.	Provision of integrated programmes and services to persons with disabilities and families.	To facilitate provision of integrated programmes and services to promote the rights, well-being and socio-economic empowerment of persons with disabilities, their families in the Province, reaching 24 900 people by March 2015



# PART C: LINKS TO OTHER PLANS

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### Programme 2 (continued)

Strategic Objectives in Strategic Plan 2010-15 that have changed	New/ Adjusted Strategic Objectives in the APP 2011/12	Adjustments in the APP 2012/13
Facilitate the provision of a continuum of services that promote the well-being of children and build the resilience of families and communities to care for and protect their children	Facilitate the provision of a continuum of services that promote the well-being of children and build the resilience of families and communities to care for and protect their children	Invest in and ensure quality services to children including those in need of care and protection through facilitating the provision of a continuum of services that promote the well-being of 120 424 children and families by March 2015.
Victims of domestic violence, sexual and physical abuse to have access to continuum of services	Victims of domestic violence, sexual and physical abuse to have access to continuum of services	Contribute to the empowerment of 20 500 victims of domestic violence and reduce risk of sexual and physical violence by ensuring access to a continuum of services by March 2015.
To provide social relief of distress services to those affected children and families.	To provide social relief of distress services to those affected children and families.	To provide humanitarian relief to eligible persons in order to alleviate undue hardships and the impact of disaster incidents by March 2015.
Integrated and targeted interventions focusing on building resilient families	Integrated and targeted interventions focusing on building resilient families	To support and strengthen family and community interventions that foster social cohesion by providing integrated and targeted interventions focusing on building resilience for 61 050 families thereby improving their quality of life by March 2015.

### Programme 3

Strategic Objectives in Strategic Plan 2010-15 that have changed	New/ Adjusted Strategic Objectives in the APP 2011/12	Adjustments in the APP 2012/13
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.	Facilitate opportunities for youth to access a range of social development services that promote positive lifestyles and responsible citizenship for young people by March 2015.
Implementation of poverty alleviation and reduction interventions.	To improve income, asset and capability of families and communities to enhance their livelihoods through the implementation of poverty alleviation, reduction and empowerment interventions focusing on income and food security by 2015.	<i>The focus of this programme has shifted to the youth and social relief programme.</i>
Capacity development and support services to all funded NPOs and indigenous civil society organisations (emerging organisations).	Capacity development and support services to identified funded NPOs and indigenous civil society organisations	To strengthen the governance capabilities of 2 790 ( <i>In-Crises and At Risk</i> ) funded NPO's and identified indigenous civil society organisations by March 2015.
To facilitate, conduct and manage population development and social development research.	To facilitate, conduct and manage population development and social development research.	To inform policy, programme and strategy development and social service delivery through social and population research in respect of social development and population trends by March 2015.
Population advocacy and capacity building in respect of demographic and population trends.	Population advocacy and capacity building in respect of demographic and population trends.	To create awareness and understanding of the need to integrate population variables into development planning through designing and implementing capacity building and advocacy programmes targeting 236 people annually within the social development sector and other government departments by March 2015.

# PART C: LINKS TO OTHER PLANS

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### ANNEXURE B

#### TECHNICAL INDICATOR DESCRIPTION TABLES

PROGRAMME 1	
<b>Strategic objective indicator title</b>	Number of Social work, supervisor and manager Training,
<b>Short definition</b>	The indicator refers to the number of training opportunities presented to social service professionals by internal and external service providers
<b>Purpose/importance</b>	To ensure that continuing professional training improves the standard of social work practice.
<b>Source/collection of data</b>	Attendance Registers indicating the type of training intervention conducted
<b>Method of calculation</b>	Adding names on attendance registers
<b>Data limitations</b>	Inaccurate attendance registers
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Yes
<b>Desired performance</b>	All social workers receive an opportunity to improve knowledge and skills
<b>Indicator responsibility</b>	Directorate Operational Management Support
<b>Strategic objective indicator title</b>	The number of staff grows from 1 910 to 2 706
<b>Short definition</b>	The indicator monitors the extent to which the modernisation blueprint/ organisational structure is being implemented
<b>Purpose/importance</b>	Growth in service delivery staff is an indicator of the success of the modernisation implementation
<b>Source/collection of data</b>	Human resource records, PERSAL
<b>Method of calculation</b>	PERSAL, individual calculation of each post that is filled
<b>Data limitations</b>	Non-updating of the Human resource data base, non-reconciliation with PERSAL
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	New
<b>Desired performance</b>	The actual targeted performance preferred
<b>Indicator responsibility</b>	Chief Director: Service Delivery Management and Co-Ordination
<b>Strategic objective indicator title</b>	Financial Governance Review and Outlook: Supply Chain Management Level of Financial Capability
<b>Short definition</b>	Supply Chain Management statutory and regulatory obligations are met Financial Capability raised according to the Financial Management Capability Maturity Model requirements.
<b>Purpose/importance</b>	To raise the Supply Chain Management Level of Financial Capability - To institutionalise SCM Functions at Regional Level (Cost Centre Approach); Review Systems and Policies - Implement SCM Best Practice Business Process Improvement Plan to increase the institutional effectiveness and efficiency in operations. Well defined and robust internal processes and systems to support PSO12 in order to promote good governance and to improve customer satisfaction - internal and external focus
<b>Source/collection of data</b>	Supply Chain Management and Asset Management Financial Capability Assessment Report Completed by Provincial Treasury (FGRO); Internal Audit and Auditor-General Reports
<b>Method of calculation</b>	Calculations will be based on an overall SCM financial management capability assessment conducted and rated by Provincial Treasury

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<b>Data limitations</b>	Provincial Treasury's Financial Capability Assessment Report (FGRO) not finalised by due date ( Dependency) and providing data based on draft report – quality and accuracy
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	The actual target performance preferred
<b>Indicator responsibility</b>	Senior Manager - Supply Chain Management

<b>Strategic objective indicator title</b>	Financial Governance Review and Outlook: Finance Level of Financial Capability
<b>Short definition</b>	To assess and improve the Financial Capability level and to ensure that Financial Management statutory and regulatory obligations are met
<b>Purpose/importance</b>	To raise the Financial Accounting Level of Financial Capability through the following: Review internal Systems and Policies. Align internal processes and systems to support Departments strategic objectives to promote good governance
<b>Source/collection of data</b>	Financial Management Capability Assessments report completed by Provincial Treasury; Internal Audit and Auditor-General reports
<b>Method of calculation</b>	Calculations will be based on an overall Financial Managements Capability Assessment conducted and rated by Provincial Treasury
<b>Data limitations</b>	Accuracy of the Provincial Treasury's Financial Capability Assessment Report
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly/ Annually
<b>New indicator</b>	No
<b>Desired performance</b>	The actual performance target preferred
<b>Indicator responsibility</b>	Senior Manager - Finance

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

<b>Strategic objective indicator title</b>	Number of quarterly performance reports analysed
<b>Short definition</b>	Achievement against all indicators and targets in the Department's Annual Performance Plan are collected from the service delivery points, collated, verified and analysed to provide management information.
<b>Purpose/importance</b>	To institutionalize results-based monitoring and reporting in order to optimise the department's performance management processes and thus accelerating service delivery improvements within the department.
<b>Source/collection of data</b>	Number of quarterly analysis reports delivered to the department's managers
<b>Method of calculation</b>	Not applicable
<b>Data limitations</b>	Not applicable

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Type of indicator	Output indicator
Calculation type	Not applicable
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Accurate information provided for business decision-making in June, August, November and February
Indicator responsibility	Chief Director: Business Planning and Strategy

<b>Strategic objective indicator title</b>	Number of NPOs monitored
<b>Short definition</b>	Administrative monitoring of all contracted NPOs is performed to ensure compliance with TPAs in respect of submission of monthly and quarterly reports with supporting documentation, meeting of service delivery targets, and compliance with norms and standards. Summary reports are prepared and submitted to programmes quarterly.
<b>Purpose/importance</b>	To institutionalize results-based monitoring and reporting in order to optimise the department's performance management processes and thus accelerating service delivery improvements within the department.
<b>Source/collection of data</b>	Programme managers confirm receipt of quarterly reports
<b>Method of calculation</b>	Not applicable
<b>Data limitations</b>	Not applicable
Type of indicator	Output indicator
Calculation type	Not applicable
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Administrative monitoring performed quarterly for 100% of contracted NPOs and reports submitted to programmes in July, October, January and April
Indicator responsibility	Chief Director: Business Planning and Strategy

<b>Strategic objective indicator title</b>	Number of on-site monitoring assessments at prioritised NPOs conducted
<b>Short definition</b>	A monitoring schedule will be drawn up early in the financial year in line with risk and priorities identified by the Department's senior, programme, regional and project management, and the capacity of the monitoring unit. On-site visits of NGOs will be planned, will include an assessment of governance and service delivery criteria in line with TPAs, and reports on the findings will be delivered to the programmes.
<b>Purpose/importance</b>	To institutionalize results-based monitoring and reporting in order to optimise the department's performance management processes and thus accelerating service delivery improvements within the department.
<b>Source/collection of data</b>	Programme managers confirm receipt of monitoring reports
<b>Method of calculation</b>	Not applicable
<b>Data limitations</b>	Not applicable
Type of indicator	Output indicator
Calculation type	Not applicable
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	300 prioritised NPOs assessed in line with agreed schedule and reports submitted to programmes within 1 month of the on-site visit
Indicator responsibility	Chief Director: Business Planning and Strategy

<b>Strategic objective indicator title</b>	Number of evaluation reports concluded
<b>Short definition</b>	Evaluation performed on value for money and outcomes achieved by specific sub-programmes / projects
<b>Purpose/importance</b>	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.

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Source/collection of data	Programme managers confirm receipt of evaluation reports
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	Evaluation performed on value for money and outcomes achieved by 2 Substance Abuse projects and 1 Disability project
Indicator responsibility	Chief Director: Business Planning and Strategy

### PROGRAMME 2

#### Sub-Programme 2.2: Substance Abuse, Prevention and Rehabilitation

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

#### Sector Performance Indicators

Indicator title	Number of service users who have accessed private in-patient substance abuse treatment centres funded by government
Short definition	This indicator refers only to those clients admitted in 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 NGO funded treatment facilities via regional offices quarterly statistical reports through non-financial data and progress reports
Method of calculation	Head counting of patients
Data limitations	Reliability of the information depends on records kept by NGOs
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New Indicator
Desired performance	To improve accessibility of treatment services by NGO's
Indicator responsibility	Regional coordinator

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<b>Indicator title</b>	Number of service users who accessed public in-patient substance abuse treatment centres
<b>Short definition</b>	This indicator refers only to those clients admitted in the reporting period.
<b>Purpose/importance</b>	It indicates the extent to which clients access substance abuse services
<b>Source/collection of data</b>	The data is collect from all Government treatment facilities quarterly statistical reports through non-financial data and progress reports
<b>Method of calculation</b>	Head counting of patients
<b>Data limitations</b>	Reliability of the information depends on records kept by Government
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New Indicator
<b>Desired performance</b>	To improve accessibility of treatment services by Government
<b>Indicator responsibility</b>	Regional coordinators

<b>Indicator title</b>	Number of youth reached through Ke-Moja Drug Prevention Programme
<b>Short definition</b>	Reporting is only on those children that were reached by Ke-Moja Drug Prevention Programme during the reporting period.
<b>Purpose/importance</b>	It indicates the extent to which clients access substance abuse services
<b>Source/collection of data</b>	The data is collect from all service providers funded for Ke-Moja by the Department
<b>Method of calculation</b>	Count each child accessing services from each funded service provider
<b>Data limitations</b>	Reliability of the information depends on records kept by funded organisations
<b>Type of indicator</b>	Input
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New
<b>Desired performance</b>	Number of youth reached through KeMoja Drug Prevention Programme
<b>Indicator responsibility</b>	Regional coordinator

<b>Indicator title</b>	Number of youth (19-35)reached through Ke-Moja Drug Prevention Programme
<b>Short definition</b>	This indicator is only applicable to Ke-Moja Drug Prevention Programme and not any other campaigns or prevention programmes. Reporting is only on those reached during the reporting period.
<b>Purpose/importance</b>	It indicates the extent to which youth access substance abuse services
<b>Source/collection of data</b>	The data is collected from all service providers funded for Ke-Moja by the Department
<b>Method of calculation</b>	Count each client accessing services from each funded service provider
<b>Data limitations</b>	Reliability of the information depends on records kept by funded organisations
<b>Type of indicator</b>	Input
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New
<b>Desired performance</b>	Number of youth reached through KeMoja Drug Prevention Programme
<b>Indicator responsibility</b>	Regional coordinator

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

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

<b>Strategic Objective Indicator title</b>	Number of clients benefitting from government social work services
<b>Short definition</b>	Report the total number of persons benefitting from intervention services provided by social workers of the Department.
<b>Purpose/importance</b>	The extent to which older persons access and benefit from social worker counselling and interventions.
<b>Source/collection of data</b>	Files at Regional Offices
<b>Method of calculation</b>	Head count
<b>Data limitations</b>	Dependent on the accuracy of the filing system
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Yes
<b>Desired performance</b>	Quality services rendered by Social Workers
<b>Indicator responsibility</b>	Regional manager and Programme manager

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<b>Strategic Objective Indicator title</b>	Number of clients benefitting from funded NPO social work services
<b>Short definition</b>	Report the total number of persons benefiting from intervention services provided by social workers of the Department.
<b>Purpose/importance</b>	The extent to which older persons access and benefit from social worker counselling and interventions.
<b>Source/collection of data</b>	Files at Regional Offices
<b>Method of calculation</b>	Head count
<b>Data limitations</b>	Dependent on the accuracy of the filing system
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Yes
<b>Desired performance</b>	Quality services rendered by Social Workers
<b>Indicator responsibility</b>	Regional manager and Programme manager

### Provincial Performance Indicators

<b>Indicator title</b>	Number of clients accessing DSD funded education and awareness services
<b>Short definition</b>	This is the number of clients who are accessing education and awareness
<b>Purpose/importance</b>	It indicates the extent to which clients access education and awareness on substance abuse services
<b>Source/collection of data</b>	The data is collected from all funded organisations, regional offices and facilities through non-financial data
<b>Method of calculation</b>	Count each client accessing services from each service provider
<b>Data limitations</b>	Reliability of the information depends on records kept by the service provider
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	New
<b>Desired performance</b>	To reach as many clients as possible
<b>Indicator responsibility</b>	Programme manager

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



# PART C: LINKS TO OTHER PLANS

## Annual Performance Plan 2012/2013

<b>Indicator title</b>	Number of clients who received early intervention services from DSD
<b>Short definition</b>	Clients accessing counselling, motivational interviewing to mitigate the at-risk behaviour associated with misuse of substances
<b>Purpose/importance</b>	It intervenes on early stages of misuse to prevent addiction
<b>Source/collection of data</b>	Data is collected quarterly from the local offices.
<b>Method of calculation</b>	The data is collected from the local offices and by the regional offices
<b>Data limitations</b>	Depends on the records kept by local offices
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change from previous year
<b>Desired performance</b>	Indicates the number of clients that have received early intervention services
<b>Indicator responsibility</b>	Programme manager and Regional Coordinators

<b>Indicator title</b>	Number of clients received early intervention services from NPO's funded by DSD
<b>Short definition</b>	Clients accessing counselling, motivational interviewing to mitigate the at-risk behaviour associated with misuse of substances
<b>Purpose/importance</b>	It intervenes on early stages of misuse to prevent addiction
<b>Source/collection of data</b>	Data is collected quarterly from the NPO's.
<b>Method of calculation</b>	The data is collected from the NPO's by the regional offices
<b>Data limitations</b>	Depends on the records kept by NPO's.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New indicator
<b>Desired performance</b>	Indicates the number of clients that have received early intervention services
<b>Indicator responsibility</b>	Regional Coordinators

<b>Indicator title</b>	Number of relevant government /NPO professionals in the field trained at university continuing course on addiction
<b>Short definition</b>	This is the actual number of professionals in Government trained on short courses on substance abuse accredited short courses
<b>Purpose/importance</b>	The course must be accredited
<b>Source/collection of data</b>	Data is collected quarterly via progress reports from the service provider
<b>Method of calculation</b>	The data is collected from the service provider
<b>Data limitations</b>	Availability of universities as well as the amount of work required to develop the curriculum
<b>Type of indicator</b>	Input
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	New indicator
<b>Desired performance</b>	Indicates the availability of accredited courses in the field
<b>Indicator responsibility</b>	Programme manager

# PART C: LINKS TO OTHER PLANS

## Annual Performance Plan 2012/2013

<b>Indicator title</b>	Number of clients accessing aftercare services from DSD and NPOs funded by DSD
<b>Short definition</b>	This indicates the number of clients who access specific services in order to re-integrate them back into communities after completion of treatment
<b>Purpose/importance</b>	It is a function that is dictated by the Prevention and Treatment of Dependency Act
<b>Source/collection of data</b>	Data is collected from service providers
<b>Method of calculation</b>	The data is collected through the submission of quarterly reports and NFD.
<b>Data limitations</b>	No limitations
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	6 monthly
<b>New indicator</b>	Continues without change from previous year
<b>Desired performance</b>	Indicates the number of clients receiving aftercare and reintegration services post treatment phase.
<b>Indicator responsibility</b>	Regional Coordinators

<b>Indicator title</b>	Number of people receiving community-based treatment
<b>Short definition</b>	The indicator refers to only those clients receiving community-based treatment services from DSD funded programmes
<b>Purpose/importance</b>	It indicates the extent to which clients access community-based services
<b>Source/collection of data</b>	Data is collected quarterly from treatment facilities, regional offices as well as SACENDU quarterly statistical reports through non-financial data and progress reports.
<b>Method of calculation</b>	The data is collected from the facilities by the regional offices
<b>Data limitations</b>	Depends on the records kept by facilities
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New indicator
<b>Desired performance</b>	Indicates the number of clients that have received community-based treatment
<b>Indicator responsibility</b>	Regional Coordinators

### Sub-Programme 2.3: Care and Services to Older Persons

<b>Strategic Objective Indicator title</b>	Number of vulnerable older persons with access to quality social development service in the province
<b>Short definition</b>	This indicator counts the number of older persons accessing quality services
<b>Purpose/importance</b>	The indicator reflects the extent to which older persons access services to care, support and protection
<b>Source/collection of data</b>	Register of older persons accessing services from contracted service providers
<b>Method of calculation</b>	Individual counting of the number of older persons in register per accessed programme
<b>Data limitations</b>	Dependent on the accuracy of the registers
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change from previous year
<b>Desired performance</b>	Actual planned level of performance desirable
<b>Indicator responsibility</b>	Programme manager

# PART C: LINKS TO OTHER PLANS

## Annual Performance Plan 2012/2013

Sector Performance Indicators	
<b>Indicator title</b>	Number of older persons in funded residential facilities managed by NPOs
<b>Short definition</b>	This indicator refers to older persons in residential facilities and during the reporting period.
<b>Purpose/importance</b>	The indicator reflect the extent to which older persons access frail care services on a 24 hour basis
<b>Source/collection of data</b>	Monthly claim forms
<b>Method of calculation</b>	Head count
<b>Data limitations</b>	Dependent on the accuracy of the claims
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Continues without change from previous year
<b>Desired performance</b>	National target to be maintained of norm of 2% of older persons population
<b>Indicator responsibility</b>	Programme manager
<b>Indicator title</b>	Number of older persons accessing community based care and support services
<b>Short definition</b>	This indicator refers to older persons that are receiving services in community based care and support services. Including service centres, clubs and services rendered by HCBC managed by the Department of Health.
<b>Purpose/importance</b>	The indicator reflects the extent to which older persons access community based care and support services
<b>Source/collection of data</b>	Quarterly claim forms
<b>Method of calculation</b>	Head count
<b>Data limitations</b>	Dependent on the accuracy of the registers
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Continues without change from previous year
<b>Desired performance</b>	Approved number of beneficiaries accessing community based care and support service
<b>Indicator responsibility</b>	Programme manager
<b>Strategic Objective Indicator title</b>	Number of older persons participating in the active ageing programme
<b>Short definition</b>	Report the total number of persons participating reporting in active ageing activities (Golden Games) during the reporting period
<b>Purpose/importance</b>	The extent to which older persons access community based care and support services in order to participate in active ageing activities
<b>Source/collection of data</b>	Manual registers
<b>Method of calculation</b>	Head count
<b>Data limitations</b>	Dependent on the accuracy of the registers
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Continues without change from previous year
<b>Desired performance</b>	Number of older persons participating in the programme
<b>Indicator responsibility</b>	Regional manager and Programme manager

# PART C: LINKS TO OTHER PLANS

## Annual Performance Plan 2012/2013

<b>Strategic Objective Indicator title</b>	Number of abused older persons who received services rendered by Social Workers
<b>Short definition</b>	Report the total number of persons abused by regional offices and services providers during the reporting period.
<b>Purpose/importance</b>	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
<b>Source/collection of data</b>	Manual registers
<b>Method of calculation</b>	Head count
<b>Data limitations</b>	Dependent on the accuracy of the registers
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Actual planned level of performance desirable
<b>Indicator responsibility</b>	Programme manager

<b>Strategic Objective Indicator title</b>	Number of clients benefitting from government social work services
<b>Short definition</b>	Report the total number of persons benefitting from intervention services provided by social workers of the Department.
<b>Purpose/importance</b>	The extent to which older persons access and benefit from social worker counselling and interventions.
<b>Source/collection of data</b>	Files at Regional Offices
<b>Method of calculation</b>	Head count
<b>Data limitations</b>	Dependent on the accuracy of the filing system
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Yes
<b>Desired performance</b>	Quality services rendered by Social Workers
<b>Indicator responsibility</b>	Regional manager and Programme manager

<b>Strategic Objective Indicator title</b>	Number of clients benefitting from funded NPO social work services
<b>Short definition</b>	Report the total number of persons benefitting from intervention services provided by social workers of the Department.
<b>Purpose/importance</b>	The extent to which older persons access and benefit from social worker counselling and interventions.
<b>Source/collection of data</b>	Files at Regional Offices
<b>Method of calculation</b>	Head count
<b>Data limitations</b>	Dependent on the accuracy of the filing system
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Yes
<b>Desired performance</b>	Quality services rendered by Social Workers
<b>Indicator responsibility</b>	Regional manager and Programme manager

# PART C: LINKS TO OTHER PLANS

## Annual Performance Plan 2012/2013

Provincial Performance Indicators	
<b>Indicator title</b>	Number of social service organisations rendering early intervention services for older persons
<b>Short definition</b>	Report the number of social service organisations that provide an early intervention service to the elderly
<b>Purpose/importance</b>	To ensure the increase of social service organisations rendering early intervention services for older persons.
<b>Source/collection of data</b>	Manual registers, monthly and quarterly reports
<b>Method of calculation</b>	Count of social service organisations
<b>Data limitations</b>	Dependent on the accuracy of the registers
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Increased number of social service organisations that renders an early intervention service to the elderly
<b>Indicator responsibility</b>	Regional manager and Programme manager
<b>Indicator title</b>	Number of outreach programmes for older persons
<b>Short definition</b>	This indicator refers to the community outreach project that is provided to the elderly by residential facilities service centres and NPO's..
<b>Purpose/importance</b>	To ensure the increase of community outreach projects to the elderly by residential facilities and service centres and NPO's.
<b>Source/collection of data</b>	Quarterly reports
<b>Method of calculation</b>	Head count
<b>Data limitations</b>	Dependent on the accuracy of the registers
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Increased number of outreach projects provided to older persons by residential facilities and service centres
<b>Indicator responsibility</b>	Regional manager and Programme manager
<b>Indicator title</b>	Number of older persons accessing assisted living and independent living facilities funded by DSD
<b>Short definition</b>	This indicator refers to the assisted and independent living houses for poor and vulnerable older persons that do not meet requirements of residential facilities.
<b>Purpose/importance</b>	To ensure the increase of assisted and independent living houses as an alternative to residential facilities..
<b>Source/collection of data</b>	Quarterly reports
<b>Method of calculation</b>	Head count
<b>Data limitations</b>	Dependent on the accuracy of the registers
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Yes
<b>Desired performance</b>	The increase of assisted and independent living houses as an alternative to residential facilities.
<b>Indicator responsibility</b>	Regional manager and Programme manager

# PART C: LINKS TO OTHER PLANS

## Annual Performance Plan 2012/2013

<b>Indicator title</b>	Number of older persons reached by awareness programmes
<b>Short definition</b>	Number of older persons people benefited from awareness and educational programmes during the reporting period
<b>Purpose/importance</b>	To ensure provision of integrated programmes and services that promote the rights and well-being of older persons
<b>Source/collection of data</b>	Progress reports with attached source document submitted by funded NPOs to Regional Office
<b>Method of calculation</b>	Number of older people reached through the programmes
<b>Data limitations</b>	Accuracy of information depends on the progress report submitted and verified by the Regional Offices
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	annually
<b>New indicator</b>	Yes
<b>Desired performance</b>	This indicator is for monitoring the number of beneficiaries of the service
<b>Indicator responsibility</b>	Regional manager and Programme manager

### Sub-Programme 2.4: Crime Prevention and Support

<b>Strategic Objective Indicator title</b>	Number of Children and Adults benefiting from social crime support services per year
<b>Short definition</b>	This is the number of children and adults who benefits from social crime prevention services
<b>Purpose/importance</b>	The aim of social crime prevention services is to reduce social risk factors that leads to crime
<b>Source/collection of data</b>	Attendance registers, monthly / quarterly reports from regions and NPOs
<b>Method of calculation</b>	Each attendee / beneficiary is counted and noted in a register.
<b>Data limitations</b>	The accuracy of data depends on the reliability of the data captured and forwarded to Provincial Office
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change from previous year
<b>Desired performance</b>	The aim is to equip beneficiaries with skills to become assertive, resilient, productive and law-abiding citizens
<b>Indicator responsibility</b>	Programme manager

### Sector Performance Indicators

<b>Indicator title</b>	Number of children in conflict with the law assessed
<b>Short definition</b>	The indicator reports only on the number of children in conflict with the law assessed during the reporting period
<b>Purpose/importance</b>	The aim of the indicator is to count and compare the total number of children arrested and assessed
<b>Source/collection of data</b>	All children are recorded in assessment registers at the various assessment centres and forwarded to Provincial Office
<b>Method of calculation</b>	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
<b>Data limitations</b>	The accuracy of data depends on the reliability of the data captured in the registers and forwarded to Provincial Office
<b>Type of indicator</b>	Output.
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Monthly (report on this to provincial and national on monthly bases)

# PART C: LINKS TO OTHER PLANS

## Annual Performance Plan 2012/2013

<b>New indicator</b>	Continues without change from previous year
<b>Desired performance</b>	That all children arrested go through an assessment process.
<b>Indicator responsibility</b>	Programme manager

<b>Indicator title</b>	Number of children in conflict with the law who completed diversion programmes
<b>Short definition</b>	Refers to the number of children in conflict with the law who completed diversion programmes during the reporting period
<b>Purpose/importance</b>	To compare number referred to number completed in order to determine the dropout rate
<b>Source/collection of data</b>	Diversion Registers
<b>Method of calculation</b>	All children who completed are counted
<b>Data limitations</b>	The accuracy of data depends on the reliability of the data captured in the registers and forwarded to Provincial Office
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change from previous year
<b>Desired performance</b>	All children referred completed diversion programmes
<b>Indicator responsibility</b>	Programme manager

<b>Indicator title</b>	Number of children in conflict with the law awaiting trial in secure care centres managed by government
<b>Short definition</b>	The number of children in conflict with the law awaiting trial in secure care centres managed by government during the reporting period
<b>Purpose/importance</b>	To monitor vacancies; admissions and releases of children in conflict with the law awaiting trial in secure care centres
<b>Source/collection of data</b>	Data is submitted by the secure care centres to the provincial office
<b>Method of calculation</b>	Each admission, release and vacancy is counted and recorded in a register
<b>Data limitations</b>	The accuracy of data depends on the reliability of the data captured in the registers and forwarded to Provincial Office
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Monthly ( this is report on to provincial NFD and national on a monthly basis)
<b>New indicator</b>	Continues without change from previous year
<b>Desired performance</b>	The submission of stats on weekly and monthly bases as is being done currently
<b>Indicator responsibility</b>	Programme manager

<b>Indicator title</b>	Number of children in conflict with the law awaiting trial in secure care centres managed by NPOs
<b>Short definition</b>	The number of children in conflict with the law awaiting trial in secure care centres managed by NPOs during the reporting period
<b>Purpose/importance</b>	To monitor vacancies; admissions and releases of children in conflict with the law awaiting trial in secure care centres
<b>Source/collection of data</b>	Data is submitted by the secure care centres to the provincial office
<b>Method of calculation</b>	Each admission, release and vacancy is counted and recorded in a register
<b>Data limitations</b>	The accuracy of data depends on the reliability of the data captured in the registers and forwarded to Provincial Office
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Monthly ( this is report on to provincial NFD and national on a monthly basis)
<b>New indicator</b>	Continues without change from previous year
<b>Desired performance</b>	The submission of stats on weekly and monthly bases as is being done currently
<b>Indicator responsibility</b>	Programme manager

# PART C: LINKS TO OTHER PLANS

## Annual Performance Plan 2012/2013

<b>Indicator title</b>	Number of clients benefiting from government social work services
<b>Short definition</b>	This is the number of clients who receive social crime prevention services from Service Delivery Areas (SDA) and Regional Offices
<b>Purpose/importance</b>	To count the number of clients who receive social crime prevention services
<b>Source/collection of data</b>	Probation statistics
<b>Method of calculation</b>	Probation Service registers (Assessment, diversion, reports, and diaries)
<b>Data limitations</b>	The accuracy of data depends on the reliability of the data captured and forwarded to Provincial Office by Regional Offices and SDA's
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	The aim is ensure that Department is provided with accurate statistics on a monthly basis of clients of social crime prevention programmes
<b>Indicator responsibility</b>	Programme manager

<b>Indicator title</b>	Number of clients benefiting from funded NPO social work services
<b>Short definition</b>	This is the number of clients who receive social crime prevention services from funded NPO's
<b>Purpose/importance</b>	To count the number of clients who receive social crime prevention services
<b>Source/collection of data</b>	NPO statistics
<b>Method of calculation</b>	NPO registers (Progress reports, NFD)
<b>Data limitations</b>	The accuracy of data depends on the reliability of the data captured and forwarded to Provincial Office by funded NPOs
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	The aim is ensure that Department is provided with accurate statistics on a monthly basis of clients of social crime prevention programmes
<b>Indicator responsibility</b>	Programme manager

### Provincial Performance Indicators

<b>Indicator title</b>	Number of adults in conflict with the law assessed
<b>Short definition</b>	The indicator reports only on the number of adults in conflict with the law assessed during the reporting period
<b>Purpose/importance</b>	The aim of the assessment is to present offenders with alternative sentencing options
<b>Source/collection of data</b>	All adults are recorded in assessment registers at the various assessment centre and forwarded to Provincial Office
<b>Method of calculation</b>	Each assessment is counted and noted in a register
<b>Data limitations</b>	The accuracy of data depends on the reliability of the data captured in the registers and forwarded to Provincial Office.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change from previous year
<b>Desired performance</b>	A decrease in the number of habitual offenders in the Programme
<b>Indicator responsibility</b>	Programme manager



# PART C: LINKS TO OTHER PLANS

## Annual Performance Plan 2012/2013

<b>Indicator title</b>	Number of adults in conflict with the law diverted
<b>Short definition</b>	This is the number of clients diverted from the criminal justice system
<b>Purpose/importance</b>	The aim of the diversion is to provide clients with alternative sentencing options
<b>Source/collection of data</b>	The service provider and regional offices provides the Provincial Office with quarterly reports as is stipulated in the Service level agreement
<b>Method of calculation</b>	Each client in the diversion Programme is counted.
<b>Data limitations</b>	The accuracy of data depends on the reliability of the attendance records of the Service provider and the regional office
<b>Type of indicator</b>	Output.
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change from previous year
<b>Desired performance</b>	A decrease in the number of habitual offenders in the Programme
<b>Indicator responsibility</b>	Programme manager

<b>Indicator title</b>	% and/or Number of adults in conflict with the law who completed diversion programmes
<b>Short definition</b>	Refers to the % and/or number of adults in conflict with the law who completed diversion programmes during the reporting period
<b>Purpose/importance</b>	To assist with the monitoring of impact and success rates of diversion programmes
<b>Source/collection of data</b>	Diversion Registers
<b>Method of calculation</b>	All adults who completed are counted
<b>Data limitations</b>	The accuracy of data depends on the reliability of the data captured in the registers and forwarded to Provincial Office
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	All adults referred complete their diversion programmes
<b>Indicator responsibility</b>	Programme manager

<b>Indicator title</b>	Number of children in conflict with the law referred to diversion programmes
<b>Short definition</b>	This is the number of children in conflict with the law diverted from the criminal justice system into diversion programmes
<b>Purpose/importance</b>	The aim of the diversion is to provide clients with alternative sentencing options to prevent criminalisation
<b>Source/collection of data</b>	The service provider and regional offices provides the Provincial Office with quarterly reports as is stipulated in the Service level agreement
<b>Method of calculation</b>	Each client in the diversion programme is counted.
<b>Data limitations</b>	The accuracy of data depends on the reliability of the attendance records and progress reports of the Service provider and the regional office
<b>Type of indicator</b>	Output.
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	A decrease in the number of habitual offenders in the Programme
<b>Indicator responsibility</b>	Programme manager

# PART C: LINKS TO OTHER PLANS

## Annual Performance Plan 2012/2013

<b>Indicator title</b>	Number of children who re-offend within a year after their release
<b>Short definition</b>	It is the number of children in conflict with the law who commits crime within a year of their release from Child and Youth Care Centers (CYCC) , diversion programmes and community based sentences
<b>Purpose/importance</b>	To monitor the rate of recidivism
<b>Source/collection of data</b>	Registers, SAP69 (criminal records), Admission Registers of Facilities (Awaiting Trial)Diversion Completion Register, HBS register NCS register
<b>Method of calculation</b>	Children released from Facilities who re-offend are counted
<b>Data limitations</b>	The accuracy of data depends on the reliability of the data captured in the registers and forwarded to Provincial Office
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Document all children released from Facilities, Diversions and NCS who re-offend
<b>Indicator responsibility</b>	Programme manager

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

<b>Indicator title</b>	Number of diversion programmes accredited
<b>Short definition</b>	This refers to the number of programmes presented by organisations that is approved by the accreditation committee
<b>Purpose/importance</b>	The aim of accreditation is to ensure compliance to minimum norms and standards
<b>Source/collection of data</b>	Registers
<b>Method of calculation</b>	Each organisations ' programmes will be counted
<b>Data limitations</b>	The accuracy of data depends on the timeous reception of information from national
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change from previous year
<b>Desired performance</b>	All diversion programmes accredited and compliant to norms and standards
<b>Indicator responsibility</b>	Programme manager

# PART C: LINKS TO OTHER PLANS

## Annual Performance Plan 2012/2013

<b>Indicator title</b>	Number of children with disabilities who participated in social crime prevention programmes
<b>Short definition</b>	This is the number of children with disabilities who benefits social crime prevention programmes.
<b>Purpose/importance</b>	To build resilience which leads to the reduction of recidivism
<b>Source/collection of data</b>	Registers, Number of staff utilised, photos, media report on, Reports of NPO's
<b>Method of calculation</b>	Participants are counted, staff utilised are counted , visual verification of attendees, distributed information media is counted, areas of operation and number of listeners are counted
<b>Data limitations</b>	The accuracy of data depends on the reliability of the data captured and forwarded to Provincial Office
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	To ensure that the maximum number of children with disabilities are informed and empowered in crime prevention.
<b>Indicator responsibility</b>	Programme manager

<b>Indicator title</b>	Number of therapeutic programmes rolled out in secure care facilities
<b>Short definition</b>	This is the number of therapeutic programmes rolled out in secure care facilities
<b>Purpose/importance</b>	To build resilience and promote behaviour change. which leads to the reduction of recidivism
<b>Source/collection of data</b>	Registers, Number of staff utilised, photos, media report on, Reports of NPO's
<b>Method of calculation</b>	Participants are counted, staff utilised are counted , visual verification of attendees, distributed information media is counted, areas of operation and number of listeners are counted
<b>Data limitations</b>	The accuracy of data depends on the reliability of the data captured and forwarded to Provincial Office
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	To ensure that the maximum number of children with disabilities are informed and empowered in crime prevention.
<b>Indicator responsibility</b>	Programme manager

### Sub-Programme 2.5: Services to Persons with Disabilities

<b>Strategic Objective Indicator title</b>	Number of people with disabilities, their families/ care givers accessing developmental social welfare services
<b>Short definition</b>	Report on number of persons with disabilities their families/ care givers that are accessing developmental social welfare services in the Province by 2012
<b>Purpose/importance</b>	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 115 000 people by March 2015.
<b>Source/collection of data</b>	Monthly Non- Financial Data and Quarterly Progress reports submitted by Funded NPOs to Department of Social Development Regional Offices
<b>Method of calculation</b>	Number of beneficiaries that have accessed developmental social welfare services.
<b>Data limitations</b>	Accuracy of information depends on the progress reports with supporting source documents submitted by funded NPOs and verified by Regional Offices

# PART C: LINKS TO OTHER PLANS

## Annual Performance Plan 2012/2013

Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Continues and refined 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 / care givers.
Indicator responsibility	Programme manager

### Sector Performance Indicators

Indicator title	Number of persons with disabilities in residential facilities managed by NPOs
Short definition	Report the number of subsidized persons with disabilities in residential care facilities during the reporting period
Purpose/importance	To ensure provision 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	NGO service: Registers, Residents Files; Subsidy Management System Report
Method of calculation	Head count of clients and registers
Data limitations	Non- compliance to reporting periods as per TPA by all service providers (Reporting by all service providers). Non-submission of detailed breakdown report on target achieved by each service provider per region. Delays in timeous submission of data to Programme Office
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Preliminary data - Quarterly on the 15th of the third month of a quarter Final data - Quarterly on the 3rd month of each quarter as per timelines set out by the NFD office
New indicator	New Indicator
Desired performance	That all who needs social work services has access to these services; and all who are assisted receive quality services
Indicator responsibility	Chief Director: Social Welfare

Indicator title	Number of persons with disabilities accessing services in funded protective workshops managed by NPO's
Short definition	Report the number of persons with disabilities accessing protective workshops service 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 with supporting source documents submitted by funded protective workshops to Regional Offices
Method of calculation	Number of beneficiaries accessing protective workshop services service
Data limitations	Accuracy of information depends on the progress reports with supporting source documents 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 protective workshop services
Indicator responsibility	Programme manager

# PART C: LINKS TO OTHER PLANS

## Annual Performance Plan 2012/2013

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

<b>Indicator title</b>	Number of funded residential facilities for persons with disabilities managed by NPOs
<b>Short definition</b>	Report the number of funded residential facilities during the reporting period.
<b>Purpose/importance</b>	To ensure provision 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.
<b>Source/collection of data</b>	Subsidy Management Report
<b>Method of calculation</b>	Report received from NPOs on a monthly basis through regional offices
<b>Data limitations</b>	Accuracy of Report drawn from Subsidy Management System
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New
<b>Desired performance</b>	This indicator is for monitoring the number of residential facilities funded during the reporting period
<b>Indicator responsibility</b>	Programme manager

<b>Indicator title</b>	Number of clients benefitting from government social work services
<b>Short definition</b>	Counting the number of people who attends the Local and Regional Offices as well as the facilities of the Department of Social Development in need of some assistance
<b>Purpose/importance</b>	Assists with: value for money assessment, staff allocation, identifying needs
<b>Source/collection of data</b>	Statistics kept by Local and Regional Offices and Facilities
<b>Method of calculation</b>	Head count of clients
<b>Data limitations</b>	Incorrect data: Accuracy, Completeness, Relevance, Timeliness, Verifiability and consistency.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New
<b>Desired performance</b>	That all who needs social work services has access to these services; and all who are assisted receive quality services
<b>Indicator responsibility</b>	Director

# PART C: LINKS TO OTHER PLANS

## Annual Performance Plan 2012/2013

<b>Indicator title</b>	Number of clients benefitting from funded NPO social work services
<b>Short definition</b>	Counting the number of people who attends the NPO Offices in need of some assistance.
<b>Purpose/importance</b>	Assists with: value for money assessment, identifying needs
<b>Source/collection of data</b>	Statistics kept by NPO's
<b>Method of calculation</b>	Head count of clients
<b>Data limitations</b>	Incorrect data: Accuracy, Completeness, Relevance, Timeliness, Verifiability and consistency
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New
<b>Desired performance</b>	That all who needs social work services has access to these services; and all who are assisted receive quality services
<b>Indicator responsibility</b>	Director

### Provincial Performance Indicators

<b>Indicator title</b>	Number of adult persons with disabilities benefitting from 6 funded community based day care programmes implemented
<b>Short definition</b>	Report on number of adult persons with disabilities accessing services in the 6 funded community based day care centres during the reporting period
<b>Purpose/importance</b>	To ensure accessibility of community based support services within the 6 funded organisations
<b>Source/collection of data</b>	NGO services: Progress reports drawn and supported by attendance registers
<b>Method of calculation</b>	Head count of clients
<b>Data limitations</b>	Accuracy of information depends on the progress report with supporting documents submitted and verified by the Head Office
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Yes
<b>Desired performance</b>	To promote access to beneficiary within the services rendered by department
<b>Indicator responsibility</b>	Programme manager

<b>Indicator title</b>	Number of youth peer support counsellors trained from the youth with disabilities empowerment and support programmes implemented during the reporting period
<b>Short definition</b>	Report on the number of youth peer support counsellors trained from the youth with disabilities empowerment and support programmes implemented in Vredenburg and Oudtshoorn during the reporting period.
<b>Purpose/importance</b>	To ensure accessibility of various empowerment and support programmes for youth with disabilities
<b>Source/collection of data</b>	NGO and own services: Progress reports drawn and supported by attendance registers
<b>Method of calculation</b>	Head count of clients
<b>Data limitations</b>	Non-compliance to reporting periods as per TPA by all service providers (Reporting by all service providers). Non-submission of detailed breakdown report on target achieved by each service provider per region. Delays in timeous submission of data to Programme Office
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New
<b>Desired performance</b>	Promote access of services within the sector
<b>Indicator responsibility</b>	Programme manager

# PART C: LINKS TO OTHER PLANS

## Annual Performance Plan 2012/2013

<b>Indicator title</b>	Number of children with disabilities benefiting from 8 funded day care services during the reporting period
<b>Short definition</b>	Report the number of children with disabilities benefiting from 8 funded day care services during the reporting period
<b>Purpose/importance</b>	To ensure accessibility of various early intervention and support programmes for children with disabilities
<b>Source/collection of data</b>	NGO services: progress reports drawn and supported by attendance registers
<b>Method of calculation</b>	Head count of clients
<b>Data limitations</b>	Non-compliance to reporting periods as per TPA by all service providers (Reporting by all service providers). Non-submission of detailed breakdown report on target achieved by each service provider per region. Delays in timeous submission of data to Programme Office
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cummulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New
<b>Desired performance</b>	Promote access of services within the sector
<b>Indicator responsibility</b>	Programme manager

<b>Indicator title</b>	Number of families with deaf infants: from 0-3 years benefiting from early intervention and support programmes implemented during the reporting period
<b>Short definition</b>	Report on number of families with deaf infants benefiting from early intervention and support programmes implemented during the reporting period
<b>Purpose/importance</b>	To ensure accessibility of various early intervention and support programmes for families with deaf infants
<b>Source/collection of data</b>	NGO services: progress reports drawn and supported by attendance registers
<b>Method of calculation</b>	Head count of clients
<b>Data limitations</b>	Non-compliance to reporting periods as per TPA by all service providers (Reporting by all service providers). Non-submission of detailed breakdown report on target achieved by each service provider per region. Delays in timeous submission of data to Programme Office
<b>Type of indicator</b>	Input
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New
<b>Desired performance</b>	Promote access of services within the sector
<b>Indicator responsibility</b>	Programme manager

<b>Indicator title</b>	Number of care givers in funded day care centres benefiting from capacity building and support programmes implemented during the reporting period
<b>Short definition</b>	Report on number of care givers in funded day care centres benefiting from capacity building and support programmes implemented during the reporting period
<b>Purpose/importance</b>	To ensure accessibility of various capacity building and support programmes for care givers in funded day care centres for children with disabilities
<b>Source/collection of data</b>	NGO services: Progress reports drawn and supported by attendance registers and Programme Content
<b>Method of calculation</b>	Head count of clients
<b>Data limitations</b>	Non-compliance to reporting periods as per TPA by all service providers (Reporting by all service providers). Non-submission of detailed breakdown report on target achieved by each service provider per region. Delays in timeous submission of data to Programme Office
<b>Type of indicator</b>	Input
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New
<b>Desired performance</b>	Promote access of services within the sector
<b>Indicator responsibility</b>	Programme manager

# PART C: LINKS TO OTHER PLANS

## Annual Performance Plan 2012/2013

### Sub-Programme 2.6: Child Care and Protection Services

<b>Strategic objective Indicator title</b>	Number of children and families in the Province who access care and protection services
<b>Short definition</b>	This indicator refers to the total number of children, families and communities accessing child protective services in 2012
<b>Purpose/importance</b>	To provide access of care and protection services to children, families and communities
<b>Source/collection of data</b>	Progress Reports and NFD
<b>Method of calculation</b>	Count actual number of children and families that make use of care and protection services (ECD and Child Protection)
<b>Data limitations</b>	Registers not updated regularly
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change from the previous year
<b>Desired performance</b>	Access to quality care services and protection to children and build a resilience of families and communities
<b>Indicator responsibility</b>	Programme manager

### Sector Performance Indicators

<b>Indicator title</b>	Number of children between 0-5 years old accessing ECD programmes
<b>Short definition</b>	For the purpose of this report ECD programme refers to the following: preschool, 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 (funded)
<b>Purpose/importance</b>	To ensure that all children have equal access to quality and holistic Early Childhood Development/Partial care programmes as above -mentioned to the short description
<b>Source/collection of data</b>	Data is collected from regional offices using list of children enrolled (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
<b>Method of calculation</b>	Total number of children in funded ECD programmes is the sum of children as they appear in the Schedule As and number of children as reflected from ECD organisation's progress reports - individually counting children in funded ECD programmes
<b>Data limitations</b>	This data is limited to children in funded partial care facilities and ECD organisations providing out of centre programmes. It excludes children from unfunded and private partial care.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non - Cumulative
<b>Reporting cycle</b>	2012-2013, which is managed on a quarterly basis for reporting purposes
<b>New indicator</b>	Continues without change from previous year
<b>Desired performance</b>	Increased access to Early Childhood Development is desirable
<b>Indicator responsibility</b>	Programme manager



# PART C: LINKS TO OTHER PLANS

## Annual Performance Plan 2012/2013

<b>Indicator title</b>	No. of children in need of care and protection placed in CYCC's managed by government
<b>Short definition</b>	Report on the the total number of children in children's homes; shelters, temporary safe care facilities managed by government
<b>Purpose/importance</b>	To provide alternative care to children found to be in need of care and protection and children at risk, outside the child's family environment in accordance with a residential care programme
<b>Source/collection of data</b>	Registration Certificates
<b>Method of calculation</b>	Count the actual number of CYCC's managed by government
<b>Data limitations</b>	Incomplete data; late or non-submission of data
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Continues with slight change from previous year in that the indicator now disaggregates children placed in CYCC's managed by government from those managed by NPO's
<b>Desired performance</b>	Children at risk have immediate access to alternative care options
<b>Indicator responsibility</b>	Programme manager

<b>Indicator title</b>	Number of children in need of care and protection placed in CYCC's managed by NPO's
<b>Short definition</b>	Report on the the total number of children in children's homes; shelters, temporary safe care facilities managed by NPO's
<b>Purpose/importance</b>	To provide alternative care to children found to be in need of care and protection and children at risk, outside the child's family environment in accordance with a residential care programme
<b>Source/collection of data</b>	Registration Certificates; Financial Grid approved by Panel
<b>Method of calculation</b>	Count the actual number of CYCC's managed by NPO's
<b>Data limitations</b>	Incomplete data; late or non-submission of data
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Continues with slight change from previous year in that the indicator now disaggregates children placed in CYCC's managed by NPO's from those managed by government
<b>Desired performance</b>	Children at risk have immediate access to alternative care options
<b>Indicator responsibility</b>	Programme manager

<b>Indicator title</b>	Number of children placed in foster care
<b>Short definition</b>	Report the number of children placed in foster care during the reporting period
<b>Purpose/importance</b>	Ensure that children have access to a safe environment where they can grow and develop
<b>Source/collection of data</b>	Progress Reports with NFD; File Ref Nos
<b>Method of calculation</b>	Count the actual number of children placed in foster care in that specific quarter
<b>Data limitations</b>	Incomplete data; late or non-submission of data
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non - Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Not new
<b>Desired performance</b>	Care and protection of children and promote stability in their lives
<b>Indicator responsibility</b>	Programme manager

# PART C: LINKS TO OTHER PLANS

## Annual Performance Plan 2012/2013

<b>Indicator title</b>	Number of Child and Youth Care Centres managed by government
<b>Short definition</b>	Report the total number of children's homes; shelters, temporary safe care facilities managed by government
<b>Purpose/importance</b>	To provide alternative care to children found to be in need of care and protection and children at risk, outside the child's family environment in accordance with a residential care programme
<b>Source/collection of data</b>	Registration Certificates
<b>Method of calculation</b>	Count the actual number of CYCC's managed by government
<b>Data limitations</b>	Delayed Registration process (new provision in the Children's Act)
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Continues with slight change from previous year in that the indicator now disaggregates CYCC's managed by government from those managed by NPO's
<b>Desired performance</b>	Children at risk have immediate access to alternative care options
<b>Indicator responsibility</b>	Programme manager

<b>Indicator title</b>	Number of Child and Youth Care Centres managed by funded NPOs
<b>Short definition</b>	Report the total number of children's homes; shelters, temporary safe care facilities managed by NPO's
<b>Purpose/importance</b>	To provide alternative care to children found to be in need of care and protection and children at risk, outside the child's family environment in accordance with a residential care programme
<b>Source/collection of data</b>	Funding grid approved by DSD funding panel ; Registration Certificates
<b>Method of calculation</b>	Count the actual number of CYCC's managed by NPO's
<b>Data limitations</b>	Delayed Registration process for new CYCC's
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Continues with slight change from previous year in that the indicator now disaggregates CYCC's managed by NPO's from those managed by government
<b>Desired performance</b>	Children at risk have immediate access to alternative care options
<b>Indicator responsibility</b>	Programme manager

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

# PART C: LINKS TO OTHER PLANS

## Annual Performance Plan 2012/2013

<b>Indicator title</b>	Number of abused children who received services by social workers
<b>Short definition</b>	Report the number of children abused during the reporting period that received social work services
<b>Purpose/importance</b>	To be aware of the extent and nature of abuse and provide appropriate collaborative interventions
<b>Source/collection of data</b>	Form 22's; Progress Reports with NFD
<b>Method of calculation</b>	Count the actual number of children on the register
<b>Data limitations</b>	incomplete data; late or non-submission of data; discrepancy in the interpretation of the indicator in that some might include "neglect" targets under the indicator, (as "neglect" is another form of abuse)
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non - Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change from previous year
<b>Desired performance</b>	Appropriate social work intervention is provided to children that are reportedly abused
<b>Indicator responsibility</b>	Programme manager

<b>Indicator title</b>	Number of clients benefitting from government funded social work services
<b>Short definition</b>	This indicator is counting <b>only</b> the number of clients that receive NPO social work services aligned to the indicators in the APP without counting all the number of people who attend the NPO Offices in need of assistance.
<b>Purpose/importance</b>	Assists with: value for money assessment, identifying needs
<b>Source/collection of data</b>	Statistics kept by NPO's
<b>Method of calculation</b>	Head count of clients
<b>Data limitations</b>	Incorrect data
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New
<b>Desired performance</b>	That all who needs social work services has access to these services; and all who are assisted receive quality services
<b>Indicator responsibility</b>	Director

# PART C: LINKS TO OTHER PLANS

## Annual Performance Plan 2012/2013

Provincial Performance indicators	
<b>Indicator title</b>	Number of clients benefitting from funded NPO social work services
<b>Short definition</b>	This indicator is counting <b>only</b> the number of clients that receive NPO social work services aligned to the indicators in the APP without counting all the number of people who attend the NPO Offices in need of assistance.
<b>Purpose/importance</b>	Assists with: value for money assessment, identifying needs
<b>Source/collection of data</b>	Statistics kept by NPO's
<b>Method of calculation</b>	Head count of clients
<b>Data limitations</b>	Incorrect data
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New
<b>Desired performance</b>	That all who needs social work services has access to these services; and all who are assisted receive quality services
<b>Indicator responsibility</b>	Director
<b>Indicator title</b>	Number of children re-unified with their families or communities of origin.
<b>Short definition</b>	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.
<b>Purpose/importance</b>	To promote permanency planning for children ensuring that they are placed in lifelong relationships within their families and/or communities of origin
<b>Source/collection of data</b>	Notice of discharge in terms of section 175 (1) of the Children's Act; File Ref Nos
<b>Method of calculation</b>	Actual number of children re united with their families or community of origin
<b>Data limitations</b>	incomplete data ;late or non-submission of data; incorrect interpretation of indicator in that some might report as having "reunified" children in cases where social work intervention resulted in the return of child to family, yet the child must have been placed away from family by order of a children's court as described above.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change from previous year
<b>Desired performance</b>	Promote lifelong family relationships through return of children to their families or communities of origin
<b>Indicator responsibility</b>	Programme manager
<b>Indicator title</b>	Number of CYCC (Children's homes) that comply with a minimum of Five Norms and Standards in line with the Children's Act 38/2005
<b>Short definition</b>	Refers to the number of CYCC's (children's homes) that comply with at least Five norms and standards in line with the Children's Act 38/2005
<b>Purpose/importance</b>	Ensure children have access to appropriate programmes for their development
<b>Source/collection of data</b>	Monitoring Reports
<b>Method of calculation</b>	Counting the number of CYCC's (children's homes) that have therapeutic programmes
<b>Data limitations</b>	Data reliability
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New
<b>Desired performance</b>	Children access programmes that contribute to their development
<b>Indicator responsibility</b>	Programme manager

# PART C: LINKS TO OTHER PLANS

## Annual Performance Plan 2012/2013

<b>Indicator title</b>	Number of abandoned children who received services by Social Workers
<b>Short definition</b>	Refers to the actual number of children abandoned.
<b>Purpose/importance</b>	To be aware of the extent and nature of abandonment and provide appropriate collaborative interventions
<b>Source/collection of data</b>	Registers with File Ref No's Completed Form 22 (regulation 33) (section 110 of the Children's Act 38 of 2005)
<b>Method of calculation</b>	Counting of number of children abandoned
<b>Data limitations</b>	Data reliability and credibility depends on the accuracy of reporting
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues with slight change from previous year
<b>Desired performance</b>	Consistent reporting
<b>Indicator responsibility</b>	Programme manager

<b>Indicator title</b>	Number of neglected children who received services by social workers
<b>Short definition</b>	Refers to the actual number of neglected children.
<b>Purpose/importance</b>	To be aware of the extent and nature of neglect and provide appropriate collaborative interventions
<b>Source/collection of data</b>	Registers with File Ref No's Completed Form 22 (regulation 33) (section 110 of the Children's Act 38 of 2005)
<b>Method of calculation</b>	Counting of number of children neglected
<b>Data limitations</b>	Incomplete data; late or non-submission of data
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change from previous year
<b>Desired performance</b>	Consistent reporting
<b>Indicator responsibility</b>	Programme manager

<b>Indicator title</b>	Number of public education and prevention programmes
<b>Short definition</b>	Refers to the number of public education and prevention programmes
<b>Purpose/importance</b>	To promote access to information and education on a range of services and where to access them
<b>Source/collection of data</b>	Attendance Registers indicating the type of awareness programme conducted; Progress Reports with NFD
<b>Method of calculation</b>	A total count of programmes provided in that specific quarter
<b>Data limitations</b>	incomplete data ; late or non-submission of data; incorrect/different interpretation of indicator in that some might count the number of activities rather than the programme
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues with slight change from previous year in that this is a quality indicator focusing on programme rather than the numbers of people reached
<b>Desired performance</b>	To increase targeted awareness of services available and promote safety and care for children
<b>Indicator responsibility</b>	Programme manager

# PART C: LINKS TO OTHER PLANS

## Annual Performance Plan 2012/2013

<b>Indicator title</b>	Number of supportive and developmental programmes
<b>Short definition</b>	Report on supportive and developmental programmes that are available for children at risk between aged 12 – 18 years and their caregivers
<b>Purpose/importance</b>	Promote availability of early intervention programmes for children at risk as early intervention programmes may be court ordered in terms of the Children's Act
<b>Source/collection of data</b>	Progress Reports with NFD; Attendance Registers
<b>Method of calculation</b>	Count the actual number of available early intervention programmes
<b>Data limitations</b>	incomplete data ; late or non-submission of data; incorrect/different interpretation of indicator in that some might count the number of activities rather than the programme
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New indicator
<b>Desired performance</b>	Increase a spread early intervention programmes
<b>Indicator responsibility</b>	Programme manager

<b>Indicator title</b>	Number of adoption applications finalised
<b>Short definition</b>	Refers to the actual number of children whose adoption applications were recommended in terms of Section 239 (d) of the Children's Act
<b>Purpose/importance</b>	To ensure children are in permanent relationship with a family.
<b>Source/collection of data</b>	Application letters to section 239 (d) of the Children's Act
<b>Method of calculation</b>	Counting of number of adoption applications recommended by Provincial Head of Social Development in terms of Section 239 (d) of the Children's Act
<b>Data limitations</b>	No risk is anticipated with this indicator
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Not new
<b>Desired performance</b>	Adoptable children are placed in life long relationships
<b>Indicator responsibility</b>	Programme manager

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

# PART C: LINKS TO OTHER PLANS

## Annual Performance Plan 2012/2013

<b>Indicator title</b>	Number of jobs created through EPWP in ECD programmes
<b>Short definition</b>	Report the number of jobs created through EPWP in the ECD sector during the reporting period (Exclude ECD practitioners.)
<b>Purpose/importance</b>	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
<b>Source/collection of data</b>	Contracts signed by EPWP beneficiaries and Transfer Payment Agreement through progress report
<b>Method of calculation</b>	Not accumulative
<b>Data limitations</b>	Very high turnover and delay in replacing exited beneficiaries , this leads to delays in respect of updating beneficiary profile
<b>Type of indicator</b>	Outputs
<b>Calculation type</b>	Accumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues from previous year
<b>Desired performance</b>	Access and exposure to a working environment linked with relevant training needs in order to make EPWP beneficiaries employable
<b>Indicator responsibility</b>	ECD Programme Manager ( EPWP Co-ordinator deals with overall coordination of EPWP within Social Sector)

<b>Indicator title</b>	Number of children in funded Partial Care Facilities
<b>Short definition</b>	Total number of funded children accessing registered and funded Partial Care Facilities
<b>Purpose/importance</b>	To determine the number of children accessing Early Childhood Development programmes and after school care services
<b>Source/collection of data</b>	Regional/ office/service delivery areas
<b>Method of calculation</b>	Total number of children in registered and funded Partial Care Facilities submitted quarterly
<b>Data limitations</b>	Late submission of data
<b>Type of indicator</b>	Outputs
<b>Calculation type</b>	Accumulative
<b>Reporting cycle</b>	Quarterly basis
<b>New indicator</b>	Continues without a slightly change from previous year
<b>Desired performance</b>	To monitor the number of children in Partial Care Facilities in the Province to inform gaps in service provision
<b>Indicator responsibility</b>	ECD Programme manager

<b>Indicator title</b>	Number of children funded in ECD home and community based programmes
<b>Short definition</b>	The number of children reached through ECD home and community based programmes where children do not have access to formal ECD centres (partial care facilities)
<b>Purpose/importance</b>	To ensure quality programmes and developmental opportunities to children in communities where it is difficult to access formal ECD centres.
<b>Source/collection of data</b>	Regional/ office/service delivery areas/ECD programme
<b>Method of calculation</b>	Total number of children reached through ECD home and community based programmes
<b>Data limitations</b>	Late submission of data
<b>Type of indicator</b>	Outputs
<b>Calculation type</b>	Accumulative
<b>Reporting cycle</b>	Quarterly basis
<b>New indicator</b>	Continues from previous year
<b>Desired performance</b>	To monitor the children reached through ECD home and community based programmes
<b>Indicator responsibility</b>	ECD Programme manager

# PART C: LINKS TO OTHER PLANS

## Annual Performance Plan 2012/2013

### Sub-Programme 2.7: Victim Empowerment

<b>Strategic Objective Indicator title</b>	Number of people reached that has access to victim support services
<b>Short definition</b>	Total number of all victims supported through Social Development Services and funded NPOs.
<b>Purpose/importance</b>	To reduce the risk of crime and violence and to promote social inclusion and the goal of a caring and self-reliant society
<b>Source/collection of data</b>	From all service providers and Regional Offices
<b>Method of calculation</b>	Count actual number of people that make use of support services
<b>Data limitations</b>	No data limitations
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non - cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change from previous year
<b>Desired performance</b>	Creating a caring society through awareness raising programmes and quality access to support services
<b>Indicator responsibility</b>	Programme manager

### Sector Performance Indicators

<b>Indicator title</b>	Number of victims of crime and violence in VEP service sites managed by government
<b>Short definition</b>	Total number of both men and women who are victims of crime and violence receiving services in funded VEP shelters managed by government
<b>Purpose/importance</b>	Indicates the number of clients benefitting on which department is rendering the services to
<b>Source/collection of data</b>	Data is submitted by the service sites to the Head Office
<b>Method of calculation</b>	Head Count/Attendance registers
<b>Data limitations</b>	Inaccurate information received from the centres
<b>Type of indicator</b>	Input
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	New Indicator
<b>Desired performance</b>	This indicator is for monitoring the number of beneficiaries of the service
<b>Indicator responsibility</b>	Programme manager

<b>Indicator title</b>	Number of victims of crime and violence in VEP service sites managed by NPOs
<b>Short definition</b>	Total number of both men and women who are victims of crime and violence receiving services in funded VEP shelters managed by NPO's
<b>Purpose/importance</b>	Indicates the number of clients benefitting on which NPO's is rendering the services to
<b>Source/collection of data</b>	Data is submitted by the service sites to the Head Office
<b>Method of calculation</b>	Head Count/Attendance registers
<b>Data limitations</b>	Inaccurate information received from the centres
<b>Type of indicator</b>	Input
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	New Indicator
<b>Desired performance</b>	This indicator is for monitoring the number of beneficiaries of the service
<b>Indicator responsibility</b>	Programme manager



# PART C: LINKS TO OTHER PLANS

## Annual Performance Plan 2012/2013

<b>Indicator title</b>	Number of reported victims of human trafficking placed in rehabilitation programmes
<b>Short definition</b>	Report the number of victims of human trafficking placed in programmes on that quarterly
<b>Purpose/importance</b>	Indicate the number of clients receiving services from government and monitor progress
<b>Source/collection of data</b>	Services submitting the information to Head office
<b>Method of calculation</b>	Head Count/Attendance registers
<b>Data limitations</b>	Inaccurate information received from the centres
<b>Type of indicator</b>	Input
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New
<b>Desired performance</b>	Assistance and utilisation of services by the community and keeping the statistics on human trafficking in the province
<b>Indicator responsibility</b>	Programme manager

<b>Indicator title</b>	Number of service sites for victims of crime and violence managed by government
<b>Short definition</b>	Total number service sites that receive victim support services from government
<b>Purpose/importance</b>	To monitor the trend and to ensure that there is a safe alternative to victims.
<b>Source/collection of data</b>	Reports submitted by service sites
<b>Method of calculation</b>	A head count of all individuals that received services
<b>Data limitations</b>	Incorrect reporting by service sites
<b>Type of indicator</b>	Outputs
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	New
<b>Desired performance</b>	Availability and accessibility of services to all who need it
<b>Indicator responsibility</b>	Programme manager

<b>Indicator title</b>	Number of funded service sites for victims of crime and violence managed by NPOs
<b>Short definition</b>	Report the number of funded service sites for both men and women victims of crime managed by NPO's
<b>Purpose/importance</b>	The trend regarding becoming a victim is growing and it is important that there is support for each and every victim.
<b>Source/collection of data</b>	Regional offices to collect data
<b>Method of calculation</b>	Head count of all NPOs that render a service to victims
<b>Data limitations</b>	Late submission of information from Regional offices
<b>Type of indicator</b>	Outputs
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New
<b>Desired performance</b>	Ultimate objective is to eradicate violence at present we have to ensure that there are enough organisations available to render an effective service to victims.
<b>Indicator responsibility</b>	Programme manager

# PART C: LINKS TO OTHER PLANS

## Annual Performance Plan 2012/2013

<b>Indicator title</b>	Number of clients benefiting from government social work services
<b>Short definition</b>	This is the number of clients who receive Victim Empowerment Programme (VEP) services from Service Delivery Areas (SDA) and Regional Offices
<b>Purpose/importance</b>	To count the number of clients who receive VEP services
<b>Source/collection of data</b>	VEP statistics
<b>Method of calculation</b>	VEP registers (Intake registers, reports)
<b>Data limitations</b>	The accuracy of data depends on the reliability of the data captured and forwarded to Provincial Office by Regional Offices and SDA's
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	The aim is ensure that Department is provided with accurate statistics on a monthly basis of clients of VEP programmes
<b>Indicator responsibility</b>	Programme manager

<b>Indicator title</b>	Number of clients benefiting from funded NPO social work services
<b>Short definition</b>	This is the number of clients who receive Victim Empowerment Programme (VEP) services from funded NPO's
<b>Purpose/importance</b>	To count the number of clients who receive VEP services
<b>Source/collection of data</b>	NPO statistics
<b>Method of calculation</b>	NPO registers (Progress reports, NFD)
<b>Data limitations</b>	The accuracy of data depends on the reliability of the data captured and forwarded to Provincial Office by funded NPO's
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	The aim is ensure that Department is provided with accurate statistics on a monthly basis of clients of (VEP) programmes
<b>Indicator responsibility</b>	Programme manager

### Provincial Performance Indicators

<b>Indicator title</b>	Number of victims of Gender based violence who received service at DSD local offices
<b>Short definition</b>	All victims of gender base violence receive services at DSD local offices
<b>Purpose/importance</b>	To monitor the need and availability of services
<b>Source/collection of data</b>	DSD local office
<b>Method of calculation</b>	Head count of victims
<b>Data limitations</b>	Not applicable
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	new
<b>Desired performance</b>	Availability and accessibility of services
<b>Indicator responsibility</b>	Programme manager

# PART C: LINKS TO OTHER PLANS

## Annual Performance Plan 2012/2013

<b>Indicator title</b>	Number of functional regional VEP intersect oral co-ordinating Forums
<b>Short definition</b>	The total number of forums that are established and supported to coordinate the Victim Empowerment Programme on a Provincial and District level
<b>Purpose/importance</b>	Indicate to which extent coordinating structures contribute to successful implementation of the Victim Empowerment Programme
<b>Source/collection of data</b>	Reports from Provincial and District Victim Empowerment Coordinators
<b>Method of calculation</b>	Counting of the number of coordinating structures that are established
<b>Data limitations</b>	Indicator will not measure the effectiveness of the structure to ensure successful implementation
<b>Type of indicator</b>	Outputs
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change from previous year
<b>Desired performance</b>	Monitoring the extent to which the formation of provincial and district based coordinating structures improve the service delivery to victims of crime and violence
<b>Indicator responsibility</b>	Programme manager
<b>Indicator title</b>	Percentage of youth with disabilities that participates in gender based violence prevention programme
<b>Short definition</b>	Number of youth with disabilities who participated in prevention Programme
<b>Purpose/importance</b>	Mainstreaming services to people with disabilities
<b>Source/collection of data</b>	Regional office Reports
<b>Method of calculation</b>	Head count
<b>Data limitations</b>	Incorrect reporting by districts
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change from previous year
<b>Desired performance</b>	Youth with disabilities are not excluded
<b>Indicator responsibility</b>	Programme manager
<b>Indicator title</b>	Number of youth attended and completed gender violence prevention programmes
<b>Short definition</b>	Number of youth completed prevention Programme
<b>Purpose/importance</b>	Preventions is one of the levels of interventions critical in dealing with gender based violence
<b>Source/collection of data</b>	Regional Office Reports
<b>Method of calculation</b>	Head count
<b>Data limitations</b>	Incorrect reporting by regional offices
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	By quarterly
<b>New indicator</b>	Continues without change from previous year
<b>Desired performance</b>	Youth are aware of their rights and responsibilities
<b>Indicator responsibility</b>	Programme manager

# PART C: LINKS TO OTHER PLANS

## Annual Performance Plan 2012/2013

### Sub- Programme 2.9: Social Relief

<b>Strategic Objective Indicator title</b>	Number of persons receiving social relief of distress services
<b>Short definition</b>	Counting the number of vulnerable children and primary caregiver that participates in receives temporary support from government because of emergency situations and undue hardship.
<b>Purpose/importance</b>	The government and this department are committed to assist the poor and vulnerable. (As stated in the DSD mission statement)
<b>Source/collection of data</b>	Programme manager
<b>Method of calculation</b>	This number is calculated as the sum of other individual indicators (specified above). The validation of the total is done by providing a "tally sheet" of all the individual indicators.  Validation should have the following characteristics: Accuracy, Completeness, Relevance, Timeliness, Verifiability and consistency.
<b>Data limitations</b>	Non or late submission of data from regions
<b>Type of indicator</b>	Strategic objective indicator
<b>Calculation type</b>	Counting of all statistics supplied by Regional DSD Offices
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	All persons in due need are assisted.
<b>Indicator responsibility</b>	Programme manager

### Sector Performance Indicators

<b>Indicator title</b>	Number of individuals who benefited from social relief of distress programmes
<b>Short definition</b>	Counting the number of vulnerable children and primary caregiver that participates in receives temporary support from government because of emergency situations and undue hardship.
<b>Purpose/importance</b>	The government and this department are committed to assist the poor and vulnerable. (As stated in the DSD mission statement)
<b>Source/collection of data</b>	Programme manager
<b>Method of calculation</b>	This number is calculated as the sum of other individual indicators (specified above). The validation of the total is done by providing a "tally sheet" of all the individual indicators.  Validation should have the following characteristics: Accuracy, Completeness, Relevance, Timeliness, Verifiability and consistency.
<b>Data limitations</b>	Non or late submission of data from regions. Lost forms. Miscounting
<b>Type of indicator</b>	Sector Performance Indicator
<b>Calculation type</b>	Counting of all statistics supplied by Regional DSD Offices
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	N/A
<b>Indicator responsibility</b>	Programme manager

# PART C: LINKS TO OTHER PLANS

## Annual Performance Plan 2012/2013

### Sub-Programme 2.10: Care and Support Services to Families

<b>Strategic Objective Indicator title</b>	<b>The number of families accessing developmental social welfare services that strengthens families and communities and build social cohesion</b>
<b>Short definition</b>	Total number of families accessing services to strengthen families and communities and build social cohesion
<b>Purpose/importance</b>	Indicates the number of families accessing services
<b>Source/collection of data</b>	Counting of all the families accessing services
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change from previous year
<b>Desired performance</b>	Increasing access to services and opportunities
<b>Indicator responsibility</b>	Programme manager

### Sector Performance Indicators

<b>Indicator title</b>	Number of families participating in family preservation services provided by Government
<b>Short definition</b>	Family preservation services refer to all programmes and services in totality that aim to preserve families namely counseling, family therapy, marriage preparation and marriage enrichment, programmes for families in crises among others.
<b>Purpose/importance</b>	Report the number of family members participating in interventions that have been employed with the ultimate goal to preserve families in that quarter.
<b>Source/collection of data</b>	DSD Regional Offices Government statistics on the number of families participating in family preservation services. Attendance registers Counselling Registers Intake Registers
<b>Method of calculation</b>	Counting of all statistics supplied by Regional DSD Offices
<b>Data limitations</b>	Correct information supplied by the Government officials
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change from previous year
<b>Desired performance</b>	Increased in the number of families participating in family preservation services
<b>Indicator responsibility</b>	Programme manager

# PART C: LINKS TO OTHER PLANS

## Annual Performance Plan 2012/2013

<b>Indicator title</b>	Number of family members participating in family preservation services provided by NPOs
<b>Short definition</b>	Family preservation services refer to all programmes and services in totality that aim to preserve families namely, counseling, family therapy, marriage preparation and marriage enrichment, programmes for families in crises among others.
<b>Purpose/importance</b>	Report the number of family members participating in interventions that have been employed with the ultimate goal to preserve families in that quarter.
<b>Source/collection of data</b>	NGO's NPOs statistics on the number of families participating in family preservation services. Attendance registers Counselling Registers Intake Registers
<b>Method of calculation</b>	Counting of all statistics supplied by NPOs
<b>Data limitations</b>	Correct information supplied by NPOs
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change from previous year
<b>Desired performance</b>	Increased in the number of families participating in family preservation services
<b>Indicator responsibility</b>	Programme manager

<b>Indicator title</b>	Number of family members reunited with their families through services provided by Government
<b>Short definition</b>	Family members reunited with their families refer to the actual members who were separated from their families of origin, who are successfully reunited with them through various reunification interventions provided by Government.
<b>Purpose/importance</b>	Report the number of family members who have been separated from their families of origin but who are now reunited through various reunification interventions in that quarter.
<b>Source/collection of data</b>	Counting of family members reunited with their families by government officials
<b>Method of calculation</b>	Counting of all statistics supplied by Government Officials
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change from previous year
<b>Desired performance</b>	Increased number of clients reunited with their families
<b>Indicator responsibility</b>	Programme manager

<b>Indicator title</b>	Number of family members reunited with their families through services provided by NPOs
<b>Short definition</b>	Report the number of family members who have been separated from their families of origin but who are now reunited through various reunification interventions in that quarter.
<b>Purpose/importance</b>	The indicator will measure whether family members are reunited reunited
<b>Source/collection of data</b>	1) Shelters for homeless adults'statistics on the number of family members reunited with their families. Client Movement Payment Schedule. 2) Reunification registers
<b>Method of calculation</b>	Counting of all statistics supplied by NPOs
<b>Data limitations</b>	The reunification services provided by NPO's are mostly rendered by Child protection organisations. The reporting and capturing of the required information might present a challenge
<b>Type of indicator</b>	Output

# PART C: LINKS TO OTHER PLANS

## Annual Performance Plan 2012/2013

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	Number of funded NPOs providing care and support services to families
Short definition	Report the total number of funded NPOs that are providing care and support services to families during the reporting period.
Purpose/importance	This indicator reports the number of funded organisations that provides care and support to families
Source/collection of data	Funding Baseline SMS system
Method of calculation	Simple count of NPOs funded
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Continues without change from previous year
Desired performance	Increased funding to NPOs rendering services to families
Indicator responsibility	Programme manager

Indicator title	Number of clients benefitting from government social work services
Short definition	Counting the number of people who attends the Local and Regional Offices as well as the facilities of the Department of Social Development in need of some assistance
Purpose/importance	Assists with: value for money assessment, staff allocation, identifying needs
Source/collection of data	Statistics kept by Local and Regional Offices and Facilities
Method of calculation	Head count of clients
Data limitations	Incorrect data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	That all who needs social work services has access to these services; and all who are assisted receive quality services
Indicator responsibility	Director

Indicator title	Number of clients benefitting from funded NPO social work services
Short definition	Counting the number of people who attends the NPO Offices in need of some assistance.
Purpose/importance	Assists with: value for money assessment, identifying needs
Source/collection of data	Statistics kept by NPO's
Method of calculation	Head count of clients
Data limitations	Incorrect data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	That all who needs social work services has access to these services; and all who are assisted receive quality services
Indicator responsibility	Director

# PART C: LINKS TO OTHER PLANS

## Annual Performance Plan 2012/2013

Provincial Performance Indicators	
<b>Indicator title</b>	Number of awareness programmes on family support services
<b>Short definition</b>	This indicator measures number of awareness programmes focusing on the promotion of access to family support services. The 5 broad awareness programmes to achieve this objective include, the International Day for Families, Teenage Pregnancy, Fatherhood, Parenting and programmes to promote access to sheltered accommodation for Homeless Adults.
<b>Purpose/importance</b>	This indicator reports the number of awareness programmes focusing on the promotion of access to family support services
<b>Source/collection of data</b>	DSD and NPO's Register of programmes implemented
<b>Method of calculation</b>	Simple count of programmes implemented
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New indicator
<b>Desired performance</b>	Increase in number of awareness of programmes
<b>Indicator responsibility</b>	Programme manager
<b>Indicator title</b>	Number of teenage parents participating in parenting and care giving skills training
<b>Short definition</b>	A teenager is referred to as a person between the ages of 13 and 19 years. This is the total number of teenage parents participating in parenting and care giving skills. This refers to both biological mothers and biological fathers that participate individually in a parenting and care giving programmes aimed at teenage parents.
<b>Purpose/importance</b>	Indicates the number of teenage parents participating in parenting and care giving skills training
<b>Source/collection of data</b>	NPO's and DSD Regions Attendance registers
<b>Method of calculation</b>	Counting of actual teenage parents participating
<b>Data limitations</b>	Incorrect capture of participant' attendance status. The definition of teenager/teenage parents will exclude those just below 13 years and those just over 19 years who might be a parent.
<b>Type of indicator</b>	Outputs
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues with slight change from previous year
<b>Desired performance</b>	Increased number of teenage parents participating in parenting and care giving skills training
<b>Indicator responsibility</b>	Programme manager
<b>Indicator title</b>	Number of parents participating in parenting education and training programmes
<b>Short definition</b>	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 parenting and care giving programmes. This indicator excludes once-off talks on parenting and care giving that target big or small audiences.
<b>Purpose/importance</b>	To indicate how many parents are participating in parenting and care giving skills training
<b>Source/collection of data</b>	NPO's and DSD Regions Attendance registers
<b>Method of calculation</b>	Counting of actual number of parents attending the training
<b>Data limitations</b>	Lack of attendance registers. Inclusion of talks and once off awareness raising events
<b>Type of indicator</b>	Outputs



# PART C: LINKS TO OTHER PLANS

## Annual Performance Plan 2012/2013

<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change from previous year
<b>Desired performance</b>	Increased number of parents participating in parenting and care giving skills
<b>Indicator responsibility</b>	Programme manager

<b>Indicator title</b>	Number of fathers reached through fatherhood education and training programmes
<b>Short definition</b>	To indicate how many fathers are involved in programmes or workshops aimed education and training in fatherhood practices. The target audience are fathers, and the indicator is not restricted to biological fathers, but also includes foster, adoptive, expectant fathers or primary male caregivers and where the curriculum is focussed on parenting and fatherhood practices. The indicator only calculates fathers, irrespective if they attend training with their partners
<b>Purpose/importance</b>	Indicate how many fathers involved in programmes and workshops that aim to strength their parenting role and function.
<b>Source/collection of data</b>	NPO's and DSD regional offices Attendance registers
<b>Method of calculation</b>	Counting of actual number of fathers that completed the training
<b>Data limitations</b>	Counting of fathers in general parenting training and lack of attendance registers.
<b>Type of indicator</b>	Outputs
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change from previous year
<b>Desired performance</b>	Increased number of fathers that are participating in fatherhood education and training programmes
<b>Indicator responsibility</b>	Programme manager

<b>Indicator title</b>	Number of bed spaces in shelters for homeless adults
<b>Short definition</b>	This is the total number of beds that are available in shelters for homeless adults
<b>Purpose/importance</b>	Indicates how many beds are available in shelters.
<b>Source/collection of data</b>	Only shelters for homeless adults will report on this indicator. Data sources: Client Movement Schedule and intake registers
<b>Method of calculation</b>	Counting of how many people have been accommodated in a shelter within any given reporting period
<b>Data limitations</b>	Incorrect reporting
<b>Type of indicator</b>	Outputs
<b>Calculation type</b>	Non -cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues with no change from last year
<b>Desired performance</b>	Increased number of clients who access shelters for homeless adults
<b>Indicator responsibility</b>	Programme manager

# PART C: LINKS TO OTHER PLANS

## Annual Performance Plan 2012/2013

### Sub-Programme 3.2: Youth Development

<b>Strategic Objective Indicator title</b>	Number of youth accessing social development programmes
<b>Short definition</b>	The indicator counts the number of youth that have been linked to skills development programmes presented by service providers funded by DSD and the DSD academies (Wolwekloof and Chrysalis and MOD Centres)
<b>Purpose/importance</b>	Ensure a significant number of youth are linked to skills programmes to enable them to access opportunities for self-reliance
<b>Source/collection of data</b>	Data sourced from contracted service providers and own services (Academies and MOD Centres) to render youth development programmes
<b>Method of calculation</b>	Count the number of youth who have accessed /attended skills development programmes at own services and at funded service providers
<b>Data limitations</b>	Depends on the credibility of data from service providers. Evidence based data also depends on accuracy in recording / registering the number of beneficiaries
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues with slight change from the previous year
<b>Desired performance</b>	Youth equipped with enabling skills.
<b>Indicator responsibility</b>	Programme manager

### Sector Performance Indicators

<b>Indicator title</b>	Number of out of school youth linked to skills development opportunities
<b>Short definition</b>	The indicator counts the number of youth that have been linked to skills development programmes
<b>Purpose/importance</b>	Ensure a significant number of youth are linked to skills programmes
<b>Source/collection of data</b>	Data sourced from own services and service providers contracted to render youth development programmes
<b>Method of calculation</b>	Count the number of youth who have accessed skills programmes at own services and at funded service providers
<b>Data limitations</b>	Depends on the credibility of data from service providers. Evidence based data also depends on accuracy in recording / registering the number of beneficiaries
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues with slight change from the previous year
<b>Desired performance</b>	Actual level of performance desirable
<b>Indicator responsibility</b>	Programme manager

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

# PART C: LINKS TO OTHER PLANS

## Annual Performance Plan 2012/2013

<b>Indicator title</b>	Number of work opportunities created through EPWP in the Social Sector(DSD)
<b>Short definition</b>	The indicator counts the number of youth in the EPWP programme
<b>Purpose/importance</b>	Ensure that a significant number of job opportunities are created for youth
<b>Source/collection of data</b>	Data is collected from own sources the employ the youth
<b>Method of calculation</b>	Count the number of youth employed in the EPWP programme
<b>Data limitations</b>	Depends on the credibility of data from own sources. Evidence based data also depends on accuracy in recording / registering the number of beneficiaries
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change
<b>Desired performance</b>	Number of in youth working in EPWP programme completing a year
<b>Indicator responsibility</b>	Programme manager

### Provincial Performance Indicators

<b>Indicator title</b>	Number of MOD centre schools with access to social development service programmes
<b>Short definition</b>	Refers to the number of schools that have access to MOD centre programmes
<b>Purpose/importance</b>	To demonstrate the number of schools involved in MOD centre feeding
<b>Source/collection of data</b>	Register of the number of schools
<b>Method of calculation</b>	Each school where there is feeding and services is counted
<b>Data limitations</b>	The accuracy of data depends on the reliability of internal reports
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	All schools where there is a feeding need to participate
<b>Indicator responsibility</b>	Programme manager

<b>Indicator title</b>	Number of children and youth at MOD centre schools fed on a daily basis
<b>Short definition</b>	Refers to the number of children that receive a food pack at school MOD centres
<b>Purpose/importance</b>	To ensure that youth that do after school activities are fed and rewarded
<b>Source/collection of data</b>	Daily attendance and feeding registers
<b>Method of calculation</b>	Each participant and food pack is counted
<b>Data limitations</b>	The accuracy of data depends on the reliability of register and the availability of personnel to make the recordings
<b>Type of indicator</b>	Input
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	All youth participating in the MOD centres must be fed and involved in a programme
<b>Indicator responsibility</b>	Programme manager

# PART C: LINKS TO OTHER PLANS

## Annual Performance Plan 2012/2013

<b>Indicator title</b>	Number of youth participating in MOD centre activities using social development service programmes (excluding feeding)
<b>Short definition</b>	Refers to the number of youth from MOD centres referred to social services
<b>Purpose/importance</b>	To demonstrate the number of youth in the MOD's that make use of social services
<b>Source/collection of data</b>	Register of the number of youth referred
<b>Method of calculation</b>	Each referral is counted
<b>Data limitations</b>	The accuracy of data depends the reliability of the recorders
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	All youth needing social service intervention are referred properly
<b>Indicator responsibility</b>	Programme manager

### Sub-Programme 3.3: Sustainable Livelihoods

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

### Sector Performance Indicators

<b>Indicator title</b>	Number of households profiled
<b>Short definition</b>	Report the total number of households profiled during the reporting period
<b>Purpose/importance</b>	Profiling households in DSD service delivery areas
<b>Source/collection of data</b>	National integrated information system
<b>Method of calculation</b>	Individual count number of households profiled
<b>Data limitations</b>	Non-cooperative
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change from the previous year
<b>Desired performance</b>	Targeted level performance desired
<b>Indicator responsibility</b>	Programme manager: Poverty

# PART C: LINKS TO OTHER PLANS

## Annual Performance Plan 2012/2013

<b>Indicator title</b>	Number of communities profiled
<b>Short definition</b>	Refers to the total number of communities profiled during the reporting period
<b>Purpose/importance</b>	Profiling of DSD service delivery areas.
<b>Source/collection of data</b>	National integrated information system
<b>Method of calculation</b>	Number of communities profiled per municipality
<b>Data limitations</b>	None- cooperative
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change from the previous year
<b>Desired performance</b>	Targeted level of performance desired
<b>Indicator responsibility</b>	Programme manager: Sustainable Livelihoods

### Provincial Performance Indicators

<b>Indicator title</b>	Number of individuals per household receiving food security interventions
<b>Short definition</b>	Refers to the number of people receiving food at the feeding sites
<b>Purpose/importance</b>	The indicator is intended to show the extent to which people need nutritious meals to prevent malnutrition and hunger.
<b>Source/collection of data</b>	The data is collected from the regions through feeding sites
<b>Method of calculation</b>	Count of heads receiving meals on daily basis
<b>Data limitations</b>	Depends on the number of people referred to feeding sites.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Modified from previous year
<b>Desired performance</b>	Targeted performance is desirable
<b>Indicator responsibility</b>	Programme manager: Sustainable Livelihoods

<b>Indicator title</b>	Number of feeding sites in operation throughout the Province
<b>Short definition</b>	The indicator relates to the number of feeding sites implemented in the entire Province
<b>Purpose/importance</b>	The purpose of this indicator is to show the number of feeding points in operation
<b>Source/collection of data</b>	The data is collected from regional offices and funded Civil Society Organisations
<b>Method of calculation</b>	Data base of all funded feeding sites under each regional office
<b>Data limitations</b>	None- cooperative
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change from the previous year
<b>Desired performance</b>	Targeted level of performance desired
<b>Indicator responsibility</b>	Programme manager: Sustainable Livelihoods

# PART C: LINKS TO OTHER PLANS

## Annual Performance Plan 2012/2013

### Sub-programme 3.4: Institutional Capacity Building

<b>Strategic Objective Indicator title</b>	Capacity development and support services to identified funded NPOs and indigenous civil society organisations
<b>Short definition</b>	This objective will contribute to improved organisational functioning; the practice of good governance and enable NPO's to effectively implement partnered services. It will further promote the establishment of local NPO networks of support aimed at enhancing governance practices and resulting in improved service delivery.
<b>Purpose/importance</b>	To ensure that DSD Partners and funded service providers function optimally and render qualitative services to our clients. To build stronger communities, advancing social capital and social coherence
<b>Source/collection of data</b>	M & E, Funding, Unit, Regions and programmes
<b>Method of calculation</b>	Adding up NPO's receiving support every month
<b>Data limitations</b>	No data limitations
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	To increase capacity building support to NPO's and internal clients(CDP's)
<b>Indicator responsibility</b>	Programme manager

### Sector Performance Indicators

<b>Indicator title</b>	Number of NPO's assisted with registration
<b>Short definition</b>	Report the total number of NPO's that are registered within the reporting period for both programme 2 and 3.
<b>Purpose/importance and</b>	To assist programmes/DSD and Civil Society pertaining NPO landscape in the Province Nationally
<b>Source/collection of data</b>	National
<b>Method of calculation</b>	National database(electronically)
<b>Data limitations</b>	Frequency with which database is updated
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	To provide information in real time
<b>Indicator responsibility</b>	Programme manager

<b>Indicator title</b>	Number of funded NPO's delivering social development services
<b>Short definition</b>	Report the total number of NPO's funded by the province rendering services in the province for both programme 2 and 3
<b>Purpose/importance</b>	It is important to know with how many NPO's the Department are partnering and to indicate trends over the years.
<b>Source/collection of data</b>	CFO Unit
<b>Method of calculation</b>	Adding up all the NGO's receiving payment
<b>Data limitations</b>	Should any NPO be suspended and the information is delayed.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non Accumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	Not new
<b>Desired performance</b>	To reflect number of NPO's funded
<b>Indicator responsibility</b>	Programme manager

# PART C: LINKS TO OTHER PLANS

## Annual Performance Plan 2012/2013

<b>Indicator title</b>	Number of NPO's capacitated according to the capacity building framework.
<b>Short definition</b>	This refers to the number of NPO's identified as organisations that need capacity building in order to comply with TPA demands.(On regional level)
<b>Purpose/importance</b>	This will assist NPO's to understand the Statutory(Registration requirements) and DSD Programme requirements(TPA) in order to comply
<b>Source/collection of data</b>	ICB
<b>Method of calculation</b>	Adding up the number of organisations that received capacity building
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non- Accumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues from previous year
<b>Desired performance</b>	NPO compliance with National prescripts and TPA requirements(compliance development)
<b>Indicator responsibility</b>	Programme manager

### Provincial Performance Indicators

<b>Indicator title</b>	Number of NPOs accessing walk-in Centre registration support services
<b>Short definition</b>	Increase number of NPOs formally registered
<b>Purpose/importance</b>	To make registration of NPOs easier and more accessible, and shorten the turn-around time for registration
<b>Source/collection of data</b>	Provincial Data base
<b>Method of calculation</b>	Manual
<b>Data limitations</b>	None
<b>Type of indicator</b>	Activity
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New
<b>Desired performance</b>	Increased number of NPOs formally registered
<b>Indicator responsibility</b>	Programme manager

<b>Indicator title</b>	Number of NPO's exposed to governance-supporting interventions
<b>Short definition</b>	The number of NPO management and staff that undergoes training
<b>Purpose/importance</b>	Enhance the skills, competencies and management abilities of the management and staff of NPOs
<b>Source/collection of data</b>	Programmes, Regions
<b>Method of calculation</b>	Manual
<b>Data limitations</b>	None
<b>Type of indicator</b>	Activity/ output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New
<b>Desired performance</b>	Increase competencies and management abilities of NPOs in specified areas.
<b>Indicator responsibility</b>	Programme manager

# PART C: LINKS TO OTHER PLANS

## Annual Performance Plan 2012/2013

<b>Indicator title</b>	Number of At – Risk NPO's assisted through Capacity Enhancement Support Services: Intense Mentoring
<b>Short definition</b>	The number of NPO management and staff that undergoes on-site mentoring and training
<b>Purpose/importance</b>	Enhance the skills, competencies and management abilities of the management and staff of NPOs
<b>Source/collection of data</b>	Collect data per intervention, M&E, Funding, Programmes, Regions
<b>Method of calculation</b>	Manual
<b>Data limitations</b>	None
<b>Type of indicator</b>	Activity/ output
<b>Calculation type</b>	Non- Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New
<b>Desired performance</b>	Increase competencies and management abilities of NPOs
<b>Indicator responsibility</b>	Programme manager

<b>Indicator title</b>	Rand value of funds transferred to NPOs (ICB Programme)
<b>Short definition</b>	This refer to the Rand Value transferred to Service Providers (NPO's).
<b>Purpose/importance</b>	To indicate our Budget and how we plan to transfer the money
<b>Source/collection of data</b>	Finance
<b>Method of calculation</b>	Manual
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Accumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Continues from previous year
<b>Desired performance</b>	Good governance. Expenditure must match outputs.
<b>Indicator responsibility</b>	Programme manager

### Sub-Programme 3.5: Research and Demography

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



# PART C: LINKS TO OTHER PLANS

## Annual Performance Plan 2012/2013

Sector Performance Indicators	
Indicator title	Number of research projects in progress
Short definition	Report on the total number of research projects that are in progress 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 projects in progress
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous year
Desired performance	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 research projects completed
Short definition	Report on the total number of research projects completed
Purpose/importance	To promote understanding of social and population dynamics and improve evidence based planning
Source/collection of data	Physical count of research projects completed
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Continues without change from the previous year ( <i>this was changed??</i> )
Desired performance	Planning processes of the department is informed by quality information
Indicator responsibility	Directorate Research and Population Development and Knowledge Management
Indicator title	Number of demographic profiles completed
Short definition	Report on the total number of demographic profiles completed
Purpose/importance	To provide stakeholders with relevant population data
Source/collection of data	Physical count of number of profiles completed
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
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

# PART C: LINKS TO OTHER PLANS

## Annual Performance Plan 2012/2013

Provincial Indicators	
<b>Indicator title</b>	Number of community profiles completed
<b>Short definition</b>	Report on the total number of community profiles completed
<b>Purpose/importance</b>	To provide stakeholders with relevant social and population data
<b>Source/collection of data</b>	Physical count of number of profiles completed
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	This is a new indicator
<b>Desired performance</b>	Planning processes of the department is informed by quality information
<b>Indicator responsibility</b>	Directorate Research and Population Development and Knowledge Management
Sub-Programme 3.6: Population capacity development and advocac	
<b>Strategic Objective Indicator title</b>	Number of persons trained in population capacity per annum
<b>Short definition</b>	Report the total number of persons trained in population capacity within the reporting period.
<b>Purpose/importance</b>	Ensure that persons are well trained in population issues with in the reporting period.
<b>Source/collection of data</b>	Physical count of persons
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change from previous year
<b>Desired performance</b>	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.
<b>Indicator responsibility</b>	Directorate Research, Population and Knowledge Management
<b>Strategic Objective Indicator title</b>	Number of persons attending advocacy workshops per annum
<b>Short definition</b>	Report the total number of persons attending advocacy workshops within the reporting period
<b>Purpose/importance</b>	Indicates the number of persons attending advocacy workshops within the reporting period.
<b>Source/collection of data</b>	Physical count of persons
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Head count not possible with event/workshop involving large amount of people ( e.g. Family Expo's estimates will be used)
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change from previous year
<b>Desired performance</b>	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.
<b>Indicator responsibility</b>	Directorate Research, Population and Knowledge Management

# PART C: LINKS TO OTHER PLANS

## Annual Performance Plan 2012/2013

Sector Performance Indicators	
<b>Indicator title</b>	Number of Population Capacity Development sessions conducted
<b>Short definition</b>	Report the total number of Population Capacity Development sessions conducted during the reporting period.
<b>Purpose/importance</b>	Ensure that persons are well trained in population capacity in the reporting period.
<b>Source/collection of data</b>	Physical count of persons
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change from previous year
<b>Desired performance</b>	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.
<b>Indicator responsibility</b>	Directorate Research, Population and Knowledge Management
<b>Indicator title</b>	Number of individuals who participated in Population Capacity Development sessions
<b>Short definition</b>	Report the total number of Population Capacity Development sessions conducted during the reporting period.
<b>Purpose/importance</b>	Ensure that persons are well trained in population capacity in the reporting period.
<b>Source/collection of data</b>	Physical count of persons
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change from previous year
<b>Desired performance</b>	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.
<b>Indicator responsibility</b>	Directorate Research, Population and Knowledge Management
<b>Indicator title</b>	Number of Population Advocacy, Information Education and Communication (IEC) activities implemented
<b>Short definition</b>	Report the total number of advocacy Information Education and Communication activities implemented within the reporting period.
<b>Purpose/importance</b>	Indicates the number of Advocacy, Information Education and Communication activities implemented
<b>Source/collection of data</b>	Physical count of workshop
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change from previous year
<b>Desired performance</b>	Actual performance will vary depending on available resources and venues. To ensure raised awareness on population and development issues.
<b>Indicator responsibility</b>	Directorate Research, Population and Knowledge Management

# PART C: LINKS TO OTHER PLANS

## Annual Performance Plan 2012/2013

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

# PART C: LINKS TO OTHER PLANS

## Annual Performance Plan 2012/2013

### ANNEXURE C

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# PART C: LINKS TO OTHER PLANS

## Annual Performance Plan 2012/2013

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# PART C: LINKS TO OTHER PLANS

## Annual Performance Plan 2012/2013

### ANNEXURE D

#### ACRONYMS

AO	Accounting Officer	MOD	Mass participation, Opportunity and access; Development and growth centre programme
APO	Assistant Probation Offices	MDG	Millennium Development Goals
ASC	After School Care	MEC	Member of Executive Council
BEE	Black Economic Empowerment	MTEC	Medium Term Expenditure Committee
BIS	Basic Income Security	MTEF	Medium Term Expenditure Framework
CBO	Community Based Organisations	MTSF	Medium Term Strategic Framework
CDP	Community Development Practitioner	M&E	Monitoring and Evaluation
CFO	Chief Financial Officer	NYS	National Youth Service
CHH	Child Headed Households	NGO	Non-Governmental Organisation
CNDC	Community Nutrition and Development Centres	NPO	Non-Profit Organisation
CSO	Civil Services Organisations	OSD	Occupation Specific Dispensation.
CYCA	Child and Youth Care System	OVC	Orphaned and Vulnerable Children
CYCC	Child and Youth Care Centres	PFMA	Public Finance Management Act
DOH	Department of Health	PSO	Provincial Strategic Objective
DSD	Department of Social Development	TPA	Transfer Payment Agreement
ECD	Early Childhood Development	SACENDU	South African Community Epidemiology Network on Drug Use
EPWP	Expanded Public Works Programme	SAPS	South African Police Service
FASD	Foetal Alcohol Spectrum Disorders	SASSA	South African Social Security Agency
FBO	Faith Based Organisations	SCM	Supply Chain Management
HCBC	Home Community- Based Care	SRD	Social Relief of Distress
HH	Households	SLA	Service Level Agreement
HOD	Head of Department of Social Development	SMME	Small, Micro and Medium Enterprises
HR	Human Resources	UCT	University of Cape Town
HSRC	Human Science Research Council	UNICEF	United Nations Children's Fund
ICB	Institutional Capacity Building	UNODC	United Nations Office on Drugs and Crime
IDP	Integrated Development Plans of Local Authorities	USAIDS	United States Agency for International Development
ISDP	Integrated Service Delivery Plan	UWC	University of the Western Cape
IM	Infant mortality	VEP	Victim Empowerment Programme
IYM	In Year Monitoring	WCED	Western Cape Education Department
LDAG	Local Drug Action Group		
LOGIS	Logistical Information Systems		





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