SOCIAL DEVELOPMENT AND EARLY CHILDHOOD DEVELOPMENT

DIRECTORATE BUSINESS PLAN (2012/2013)

(INCLUDING EXECUTIVE SUMMARY OF THE SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN)

EXECUTIVE DIRECTOR: MS NOBANDILE BIKO

1. EXECUTIVE SUMMARY

The Social Development and Early Childhood Development Directorate focuses on creating opportunities for communities to **meet their developmental needs** in order for them to **become resilient and self-reliant** which will enable them to **participate in the global economy.**

Collaboration and partnerships with key stakeholders within the Non-Governmental (NGO) sector, business and other spheres of government forms the basis upon which these initiatives are designed, planned and implemented.

2. PURPOSE AND SERVICE MANDATE OF DIRECTORATE

Vision

To create a City that is caring in fact and effect. Internally and externally caring with human resource, policies, and programmes geared towards and supporting sustainable and effective interventions which are needs driven and outcomes based.

Aim

To create opportunities for the citizens of Cape Town within the local government framework, and aligned to the five pillars of service delivery. We will do this by developing a set of targeted **programmes**, which are each made up of specific **projects** that include numerous **interventions/initiatives**. These interventions/initiatives take into account, and are guided by specific timeframes, potential partners, and expected outcomes for each intervention/ initiative.

Objectives

The directorate actively promotes the social developmental and early childhood developmental interests of communities and influences the allocation of resources in support of seven targeted programmes.

Early Childhood Development: Developing initiatives to promote **Early Childhood Development (ECD),** specifically through the draft ECD Policy, guidelines and strategy. The importance of providing care for children during their formative years is generally accepted as a barometer of development on a social, academic and emotional level. In response to the Children's Act, No 38 of 2005, the draft ECD Policy is aimed at providing a uniform set of guidelines and standards for the provision and development of ECD Centres in consultation with the Planning and Building Development Management Department, the Fire and Rescue Department and Health Department. Moreover, the draft ECD policy gives further effect to the provisions of the Children's Act as it sets out the importance of providing quality ECD services that is geared towards fulfilling the developmental needs of children in the City. The ECD programme comprises of an operational arm which focuses on training and development and a capital programme that is responsible for the construction of ECD Centres of Excellence.

Street People: Addressing the needs of **Street People** through initiatives aimed at:

1. Prevention.
2. Rehabilitation.
3. Reintegration.

The programme is aimed at developing and implementing projects to effectively reduce the number of people living, sleeping and surviving on the streets and ensure that street people are given the necessary developmental assistance in order to achieve reintegration, accommodation and employment. This programme will have two different sets of focuses, aimed at a preventative focus as well as at a curative focus.

Substance Abuse: Collaborating with partners at City, Provincial and private sector level in initiatives that create heightened awareness (preventative programmes) around **Substance Abuse** as well as providing active support of the City's **Substance Abuse Programme**. Guided by the City Substance Abuse Policy the Directorate will play a supporting role in terms of establishing Local Drug Action Committees and various preventative campaigns actively.

This programme will have two different sets of focuses, aimed at a preventative focus as well as at a curative focus.

Poverty Reduction and Alleviation: Working with relevant stakeholders through collaborations using Corporate Social Investment as well as social entrepreneurship initiatives which are aimed at creating opportunities to move away from those interventions that create high levels of dependence towards initiatives which aim to create greater levels of sustainability and independence. Whilst nutrition centres play an important role in meeting the immediate needs of the poor, the department also focuses on creating opportunities which assist the poor in escaping the continuing cycle of poverty. The Expanded Public Works Programme will serve as a short term measure to equip unemployed with skills whilst providing basic short term income. Various programmatic interventions will be formulated in the Poverty Alleviation Strategy which is in development.

Youth Development: Addressing the outlined needs of youth through providing development opportunities and access to resources and networks. The **Youth Development Programme** aims to provide youth with a range of skills which are relevant to their needs and provides opportunities for their development through volunteer-based internship/mentor programmes. The youth are also exposed to a range of arts and culture programmes as part of the options that are available to them and forms part of the Youth Development Programme. The City of Cape Town Youth Development policy recognizes the importance of the policy context within which it is implemented. These are National Legislation and policy, Municipal legislation and policy as well as International Conventions signed by South African government. Priority focus areas will be youth at risk, unemployed youth as well as youth living on the streets. This programme will constantly seek collaboration with the three priority programmes, namely, the Early Childhood Development Programme, the Street People Programme and the Substance Abuse Programme.

Vulnerable groups (Disability, Gender, Senior Citizens, and Orphans etc.):

- Promoting the interests of the **Disabled** across the City Departments and members of the Social Network including corporates thorough their Corporate Social Responsibility and Investment initiatives.
- Initiating programmes aimed at addressing gender inequalities in collaboration with partners and other organisations in **Gender Empowerment Initiatives.** The issue of gender equality derives its main mandate from the Constitution Act 108 of 1996 as noted in the Bill of Rights which inter alia, emphasis equality of mankind. Some of the pieces of legislation adopted to give effect to the Constitution include the Commission of Gender Equality Act, No 30 of 1996 and the Domestic Violence Act, No 116 of 1998. The Gender Equality programme addresses the needs of both men and women through the provision of projects that are aimed at realizing tangible benefits for the participants.
- Collaborating and partnering to work together to the benefit of **Senior Citizens and Orphans** in an integrated and cooperative manner so as to best utilise the benefits of leverage created through collaboration and partnering with resources and effort.

Social Entrepreneurship and Innovation (addressing social needs utilising entrepreneurial principles)

- Promote and encourage increased collaboration and partnerships through social development networks.
- Collaborate with external and internal stakeholders (private, public and academic sectors) to promote increased Research and Development, knowledge and technology skills transfer.
- Facilitate the provision of information, counselling and support programs and services to social entrepreneurs.
- Facilitate collaborations with relevant partners that provide expertise in improving the levels of sustainability amongst social development assistance programmes.
- Promote innovation and entrepreneurship through designing and packaging social entrepreneurship development and support facilities.
- Social entrepreneurship policy advocacy.

The Management of Districts Department, in partnership with internal and external stakeholders endeavours to create a favourable environment that provides opportunities for communities to **meet their developmental needs** in order for them to **become cohesive and sustainable.** Collaboration and partnerships with key stakeholders within the Non-Governmental (NGO) sector, business and other spheres of government forms the basis upon which these initiatives are designed, planned and implemented.

The Department actively promotes the social developmental interests of communities and influences the allocation of resources in support of specific targeted programmes by:

- Supporting social environments that optimise people's development, performance and well- being.
- Enabling communities to be proactive and engaged in development, governance and societal issues that have an impact on their lives.
- Enabling communities to take initiative and contribute meaningfully to joint planning, decision-making, implementation as well as monitoring and evaluation.
- Contributing towards building social cohesion and sustainable communities.
- Establishing and providing of support to community based development initiatives and forums.

The following are integral to successfully achieving the above:

- Enhancing access to services through information dissemination.
- Optimal utilizing existing amenities and facilities for all citizens, particularly disadvantaged communities.
- Effective inter-governmental relations and broader partnerships in respect of programme implementation and coordination.
- Specific programmes and projects.
- Support to Programme Implementation as well as Knowledge Management & Research Departments.

Core Functions

The Formulation of Policy and Strategy to promote Social Development and Early Childhood Development

- Identification of policy requirements to address social issues and challenges impacting on the lives of people in local communities.
- Development of policies that enhance social development initiatives within the strategic framework of local government (the City of Cape Town).
- Support and Sustain a healthy working relationship between all spheres of government.
- Initiation of collaborative partnerships between this directorate and other directorates within the City of Cape Town.
- Ensure that the development and formulation of policies and strategies within all city departments are sensitive to the social developmental and early childhood developmental needs of communities.
- Monitor and evaluate (including impact assessments) of current programmes, projects, interventions and initiatives.
- Influence planning for the following set of programmes, projects, interventions and initiatives.
- Suggest Business Improvement opportunities or new programmes, projects, interventions and initiatives for the following financial year.
- Stakeholder management.

Implementation of Programmes aimed at meeting the social developmental and early childhood developmental needs which include;
Seven targeted Programmes:

- Early Childhood Development.
- Street People.
- Substance Abuse.
- Poverty Reduction and Alleviation.
- Youth Development.
- Vulnerable groups (Disability, Gender, Senior Citizens, and Orphans etc.).
- Social Entrepreneurship and Innovation.

Management of Districts

- Conduct social challenge/issue needs assessments and surveys of communities.
- Support and facilitate development and implementation of targeted Social Development and Early Childhood Programmes and interventions at district level.
- Enhance participation of relevant stakeholders in development and implementation of social development programmes and projects/interventions.
- Ensure effective and efficient implementation of social development related ward projects.
- Address social development related complaints and enquiries emanating from community based stakeholders.
- Facilitate the establishment and provision of support to community based development initiatives and forums.
- Conduct social preparation in areas targeted for future development.

Legislative Imperatives:

The Constitution of the Republic of South Africa assigns responsibility for social development to the national and provincial spheres of government and at the same time recognizes the important role of local government. This local government role in particular is set out in Section 152 of the Constitution and its developmental nature is further elaborated in the White Paper on Local Government (1998). The progressive realization of the importance of meeting socio economic needs and rights of communities is further reflected in various other pieces of legislation, policy and economic statements. These include New Growth Path (the imperatives set for the country by National Government), the Western Cape Provincial Government's Macro Economic Strategy, the City Development Strategy (CDS) and the City's Spatial Development Framework (SDF) to mention a few.

Collectively the national and provincial policies introduce the notion of developmental local government. They call for:

- Promotion of social and economic development.
- Poverty addressed through municipal service provision.
- Job creation and boosting of the local economy through the spending and work of the Council itself.
- Guidelines for redressing the historic inequality and disparities in economic opportunities and asset bases.
- Local government facilitation in attracting, planning and maintaining local investments, including land use management.
- Support for the first and second economies.
- Interventions aimed at broadening socio-economic inclusiveness.

The White Paper on Local Government 1998

States, "in future developmental Local Government must play a central role in representing our communities, protecting our human rights and meeting our basic needs. It must focus its efforts and resources on improving the quality of life of our communities, especially those members and groups within communities that are most often marginalised or excluded, such as women, disabled people and very poor."

Municipal Finance Management Act 56 of 2003

Municipal Systems Act No. 32 of 2000

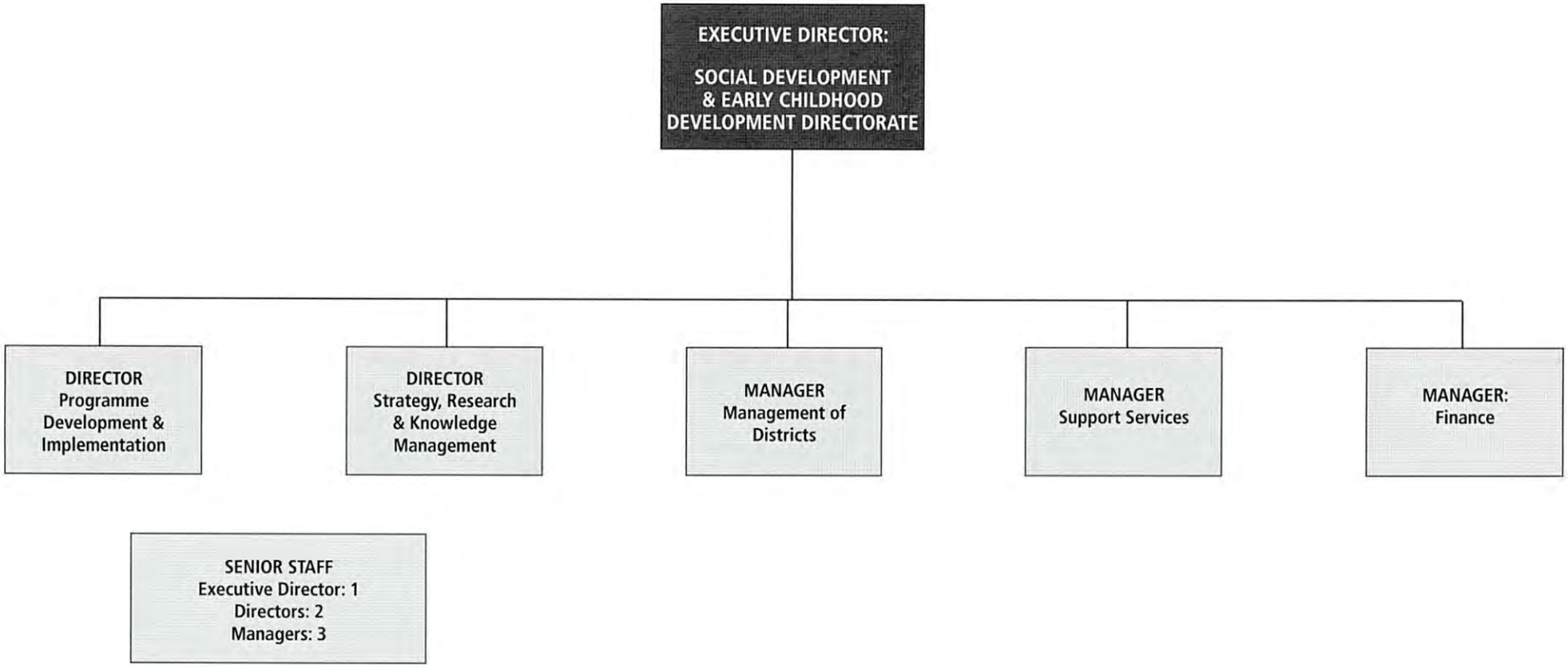
Section 16 (1) (b) (1) states that a municipality must contribute to building the capacity of the local community to enable it to participate in the affairs of the municipality.
Section 51 (a) obliges municipalities, amongst other things, to be responsive to the needs of the local community.

Development Facilitation Act 67 of 1995 – Social Preparation in Areas earmarked for development.

Partners and Stakeholders in the Strategy Plan (Key Stakeholders of the plan)

Partners/ Stakeholders	Roles and Responsibilities
Communities	Participate in the initiatives and give input regarding their needs and priorities. Take ownership where appropriate in order for the initiatives to become sustainable and allow for the City to exit in a pre-planned manner over time (exit strategy).
Vulnerable and Marginalised groups	Participate in the initiatives and give input regarding their needs and priorities. Take ownership where appropriate in order for the initiatives to become sustainable and allow for the City to exit in a pre-planned manner over time (exit strategy).
NGO's, CBO's and sector based institutions	Partner and collaborate with the City and other role-players. Provide constructive inputs and guidance.
Other spheres of government	Chapter Three of the Constitution obliges spheres of government to cooperate with one another in mutual trust and good faith. Section 35(2) (d) of the Intergovernmental Relations Framework Act further provides that an implementation protocol must be considered where an organ of state to which primary responsibility for the implementation of the policy, the exercise of the statutory power, and the performance of the statutory function or the provision of the service assigned lacks the necessary capacity. The Act recognises that an implementation protocol will materially assist the organs of state participating in the provisioning of a service in a specific area to coordinate their efforts in that area. An **Implementation Protocol Agreement** was renewed in November 2011 between the Provincial Government of the Western Cape and the City for purposes of executing projects and initiatives in support of addressing the developmental needs of communities and individuals either in collaboration with each other where appropriate or on their own. The Implementation Protocol covers programmes and functions which address Street People; Substance Abuse; Youth development; Poverty Alleviation; Disability; Gender; Early Childhood Development and Social Crime Prevention.

3. SENIOR MANAGEMENT ORGANOGRAM



Note: 1.The directorate is currently still in the process of being established.
Further work in this regard is required and subsequent reports will be submitted.

4. Linkage to the IDP

Alignment to the IDP Objectives		ECD	Street People	Substance Abuse	Poverty Alleviation	Youth Development	Vulnerable Groups	Social Entrepreneurship	Management of Districts
Opportunity City	1.1. An enabling environment					1.1.		1.1.	1.1.
	1.2. Provide /maintain economic & social infrastructure				1.1.			1.2.	1.2.
	1.4. Leverage City assets to provide growth & sustainable dev.	1.4.			1.2.				1.4.
	1.5. Maximise funding & programmes for training & skills dev.	1.5.				1.5.	1.5.	1.5.	1.5.
Safe City	2.4. Improve safety & security through partnerships	2.4.	2.4.						2.4.
Caring City	3.1. Provide access to social services	3.1.	3.1.	3.1.	3.1.	3.1.	3.1.		3.1.
	3.2. Strategies to manage resources sustainably	3.2.						3.2.	3.2.
	3.6. Provide for needs through improved services in informal settlements & backyard residences	3.6.	3.6.	3.6.	3.6.	3.6.	3.6.	3.6.	3.6.
	3.10. Substance abuse programmes	3.10	3.10	3.10	3.10	3.10	3.10		3.10
Inclusive City	4.1. Promote a sustainable environment through efficient utilisation of resources	4.1.					4.1.		4.1.
	4.2. Creating an environment where citizens can be communicated with & responded to	4.2.	4.2.	4.2.	4.2.	4.2.	4.2.		4.2.
	4.3. Facility provision	4.3.		4.3.					4.3.
Well-run City	5.1. Transparent & corruption free government	5.1.				5.1.			5.1
	5.2. Efficient & productive administration that prioritises del	5.2.				5.2.			5.2.
	5.3. Financial prudence								

Programmes to ensure implementation of the above:

Opportunity programmes will be designed and implemented. **Caring** in ways that reduce inequalities and social exclusion as well as strengthen the social and economic capital of communities. As Cape Town strives to build a "globally competitive City, it will work to enable **inclusive** participation.

There are seven targeted programmes. To enable an enhanced service delivery to residents within the City of Cape Town, the districts will be expanded from 4 to 8 districts in alignment to the Health District Service Delivery Model. Equally important is the extended Implementation Protocol agreement between PGWC and COCT which seeks to share the programme service delivery responsibilities.

EARLY CHILDHOOD DEVELOPMENT PROGRAMME

The period of early childhood development from age 0 – 6, is the most critical time of development when children need the most care and support. Early Childhood Development is a time when cognitive stimulation, nutrition, and emotional attachment, all work together to shape the identity, coping skills, intelligence, and problem solving abilities that children will need to grow into positively adjusted adolescents and adults.

The aim of the programme is to have quality ECD services that provide a menu of developmental components to enhance the programme such as:

- ECD Training, Development and Awareness
- This programme comprises of:
- Awareness raising
- Organisational development
- Entrepreneurial training and development
- Improving child safety
- Wellness and nutrition needs, practices and standards
- Training and awareness to address children with disabilities or special care needs such as foetal alcohol syndrome and HIV/AIDS.

According to the Children's Act No.38 (as amended) of 2005, the Provincial Government's Department of Social Development is responsible for the registration of Partial Care Facilities. However, through the signing of the Implementation Protocol agreement between the Provincial government and City of Cape Town, the Directorate for Social Development and Early Childhood Development, within its available budget, will implement programmatic ECD interventions that seek to compliment Provincial Government mandate in support of the ECD registration drive. Whilst the above will continue, there will be a need for realignment of programmes in terms of future ECD centres of excellence.

Construction of ECD facilities: These facilities will be centres of excellence in addition to being facilities for the children. They will also serve as multi-purpose centres and will have broader community uses such as a training centre that gives credence to the objective of a one stop shop.

STREET PEOPLE PROGRAMME

The aim is to reduce the number of persons living on the streets through the implementation of the street people's programme. The programme is aimed at developing and implementing projects to effectively reduce the number of people living, sleeping and surviving on the streets within The City of Cape Town and ensures that street people are given the necessary developmental assistance in order to achieve accommodation, reintegration and employment. The programme entails the following projects and interventions:

- Rehabilitation and Reintegration of people living, sleeping and surviving on the streets.
- Focused proactive activities aimed at youth and adults at risk comprising of a various spectrum of services for youth at risk in communities of origin and assisting parents of youth at risk through improving their skills that help them to cope with youth at risk and their behavioural problems.
- Providing a safety net for those individuals that were reintegrated into their communities of origin.
- Providing support, monitoring and assessment of individuals reintegrated in communities of origin.
- Providing a seamless interaction between the reintegration and follow up services.
- Provide a complete assessment, general physical health, mental health, including aptitude tests where possible to ensure that skills and training provided are complimentary.
- Check if the person has an Identity Document.
- Cross reference the person's identity with other data bases (e.g. Missing Person's Report).
- Providing rehabilitation and detoxification programmes where required.
- Provision of the Winter Readiness programme keeping homeless people occupied through a series of activities and life skills training programmes with a view to reintegrate them into the communities they originate from.
- Implementation of the Give Responsibly Campaign, encouraging tourists and the general public not to give hand outs to persons begging on the streets but to rather give responsibly through various mechanisms that have been put in place by the City and its partners.

SUBSTANCE ABUSE PROGRAMME

Substance abuse is a priority area given the high incidence of drug and alcohol abuse in Cape Town. The City will continue to work with Provincial Government in rolling out various support programmes to support the abusers, capacitating victims, aiding the social structure the abusers find themselves in.

Collaborating with partners at City and Provincial level in initiatives that create heightened awareness around substance abuse as well as providing active support of the City's Substance Abuse Programme – establishment and support of community based Local Drug Action Committees; community based preventative interventions. The matrix clinics will be expanded to have broader metro coverage and outreach to affected communities.

POVERTY ALLEVIATION PROGRAMME

Being a caring city necessitates that there be a targeted effort to care for the marginalised and vulnerable in Cape Town. Given the current economic environment of jobless growth and the increasing number of residents living in poverty, indigent and various other economic enabling measures require urgent focus.

Collaboration with a range of partners using Corporate Social Investment (CSI) as well as social entrepreneurship initiatives which are aimed at creating opportunities to move away from those interventions that create high level of dependence towards initiatives which aim to create a greater level of sustainability and independence. This will include EPWP, other Government departments etc. as the Directorate will facilitate various processes for social entrepreneurship. Business incubators with mentorship schemes will be a critical intervention based in impoverished communities whereby students are taught entrepreneurship and taken to a level where then can launch independently with assistance from mentors.

YOUTH DEVELOPMENT PROGRAMME

The City is committed to the development of youth and recognises the important role that youth plays in society. In order to accomplish the objective it will improve capacity to deliver on the various programmes. The programme interventions supporting youth development is multifaceted, taking into account the challenges facing the youth. There are 3 major youth projects which will be implemented across the City. These comprise skills development, capacity building and raising awareness. The aim would be to deliver on the following:

- Skills Development: comprises of personal assessment, development plans and career-pathing, entrepreneurial skills, income opportunity skills and computer skills development.
- Capacity Building: Organisational development, leadership skills training, moral regeneration and train-the-trainer.
- Awareness Raising: Youth at risk, teenage pregnancy, HIV/AIDS, Substance Abuse, risk of involvement in emerging gangs.

VULNERABLE GROUPS PROGRAMME

• PEOPLE LIVING WITH DISABILITIES

The programme recognises various challenges experienced by people with disabilities. Some of the programme interventions developed to respond to these challenges are but not limited to the following interventions – training aimed at enhancing understanding in respect of disability; demystification of negative stereotypes about disability; improved coordination of the disability sector. (For example, there could be further services added to the dial-a-ride programme from a public transport perspective to a more social oriented service such as assisting the elderly to pension pay-out points).

• GENDER EQUALITY

Ensure the creation of an enabling environment within the City for the provision of services that are gender sensitive and meet the specific gender needs of women and men through programmes such as:

- Development of gender indicators and targets within the IDP, business and service delivery plans to explicitly ensure that the programs, projects and budgets are directly addressing the practical and strategic gender needs of both women and men.
- Increasing the skills, knowledge and awareness of officials and politicians within the City of Cape Town to ensure their ability to transform the culture and practices of the organisation.

• SENIORS AND ORPHANS

Collaborate and partner to work together to the benefit of **Senior Citizens and Orphans** in an integrated and cooperative manner so as to best utilise the benefits of leverage created through collaboration and partnering with resources and effort.

SOCIAL ENTREPRENEURSHIP PROGRAMME (addressing social needs utilising entrepreneurial principles)

- Promote and encourage increased collaboration and partnerships through social development networks.
- Collaborate with external and internal stakeholders (private, public and academic sectors) to promote increased Research and Development, knowledge and technology skills transfer.
- Facilitate the provision of information, counselling and support programs and services to social entrepreneurs.
- Facilitate collaborations with relevant partners that provide expertise in improving the levels of sustainability amongst social development assistance programmes.
- Promote innovation and entrepreneurship through designing and packaging social entrepreneurship development and support facilities.
- Social entrepreneurship policy advocacy.

5. Performance Progress and impact

In light of the fact that this is a new directorate which was established from only one Department of the previous "Economic, Social Development & Tourism Directorate", it will take some time before the portfolio will be in a position to report on past performance. The unbundling exercise, the staff restructuring and realignment and the subsequent consolidation exercises will take at least the next quarter to finalise. The Directorate is committed to try and provide a detailed assessment of the past performance of those directorates that existed prior to the establishment of this directorate. A future report on this regard will be tabled.

Through prudent monitoring and evaluation, The Social Development and Early Childhood Development Directorate makes every effort to ensure the social benefits of its programmes reaches those in need, thus making a difference in the lives of intended beneficiaries. To this end, the Directorate has established a new department, namely, "**Strategy, Research and Knowledge Management**". This department will follow a threefold approach when monitoring and evaluating: Firstly, it incorporates the M&E function into the management of all programmes; secondly, it advances accountability through high-level governance; thirdly, communities are involved in evaluation.

Furthermore, the department will periodically conduct specific studies to analyze aspects such as relevance, efficiency, results, impact and sustainability of programmes. Such evaluations seek to answer specific questions, propose corrective measures and guide further formulation and improvements. These evaluations may take the form of impact assessment studies or a combination of qualitative/quantitative surveys. Either method is recognized as valid and valued in the social research community as it draws extensively on community experience of the targeted intervention.

Typically, results are measured in terms of:

- Outcomes: The 'products' expected from the programme as defined under its goals.
- Impact: Changes in the condition of beneficiaries caused directly by the programme.
- Effect: Other results of the programme, either social or institutional in nature, expected or unexpected.

The monitoring and evaluation process shifts attention from merely managing service delivery through departments, to one which simultaneously monitors and evaluates a comprehensive combination of programmes (as by other City departments, NGOs/CBO's and other spheres of government) that address needs from a holistic perspective. Within the City, the approach will be on the creation of effective cross departmental teams working under the leadership of the Social Development and Early Childhood Development Directorate. The process of evaluation also marks a shift in evaluation as it requires active engagement with communities in deriving detailed needs statements and preparing relevant responses.

6. FINANCIAL INFORMATION

6.1 Summary of revenue by source:

2012/13 Operating Budget : Income

Category	% of Total Budget	Total	Management	Support	Programme Development & Implementation	Strategy, Research & Knowledge Management	Management of Districts
		R'000	R'000	R'000	R'000	R'000	R'000
User Charges for Services	75.8%	(288)	-	-	-	-	(288)
Rent of Facilities and Equipment	23.7%	(90)	-	-	-	-	(90)
Fines	0.5%	(2)	-	-	-	-	(2)
Operating Grants, Subsidies and Contributions	0.0%	-	-	-	-	-	-
	0.0%		-	-	-	-	-
Capital Grants	0.0%	-	-	-	-	-	-
Other Income	0.0%	-	-	-	-	-	-
Grand Total : Income	**100.0%**	**(380)**	**-**	**-**	**-**	**-**	**(380)**

6.2 Summary of operating expenditure by type:

2012/13 Operating Budget : Income

Cost Category	% of Total Budget	Total	Management	Support	Programme Development & Implementation	Strategy, Research & Knowledge Management	Management of Districts
		R'000	R'000	R'000	R'000	R'000	R'000
-		-	-				
Controllable Component							
Remuneration Cost	29.6%	32 457	10 680	-	796	-	20 981
Repairs and Maintenance	1.9%	2 132	-	-	-	-	2 132
Contracted Services	10.1%	11 066	60	426	9 020	1 020	540
Grants and Subsidies Paid	0.0%	-	-	-	-	-	-
General Expenses	10.4%	11 390	2 972	986	3 703	694	3 035
Total : Controllable Budget	52.0%	57 045	13 712	1 412	13 519	1 714	26 688
Uncontrollable Component							
Depreciation	1.2%	1 303	-	-	-	-	1 303
Interest on Internal Borrowings	2.0%	2 235	-	-	-	-	2 235
Appropriation Account & CRR	-0.4%	(479)	-	-	-	-	(479)
Internal Utilities Expenditure	0.0%	49	-	-	-	-	49
Insurance Departmental	0.2%	216	-	-	-	-	216
Activity Based Costs	4.2%	4 636	92	165	-	-	4 379
Support Services	40.8%	44 741	(10 589)	7 906	7 906	7 905	31 613
Total: Uncontrollable Budget	48.0%	52 701	(10 497)	8 071	7 906	7 905	39 316
-	-	-	-	-	-	-	-
Grand Total : Expenditure	**100.0%**	**109 746**	**3 215**	**9 483**	**21 425**	**9 619**	**66 004**

6.3 Summary of capital expenditure by type:

2012/13 : Capital Budget

Project	% of Total Budget	Total	Management	Support	Programme Development & Implementation	Strategy, Research & Knowledge Management	Management of Districts
		R'000	R'000	R'000	R'000	R'000	R'000
Construction of ECD Centre's	92.4%	10 775	-	-	-	-	10 775
Furniture and Equipment	4.3%	500	-	-	-	-	500
Ward Allocations	1.6%	183					183
Contingency Provision (Insurance)	1.7%	200	-	-	-	-	200
Grand Total : Capital Budget	**100.0%**	**11 658**	**-**	**-**	**-**	**-**	**11 658**

6.4 A description of discretionary and non-discretionary expenditure.

(Overview in narrative form of: Not applicable: There is no expenditure on non-core functions)

6.5 Risks:

"Management, with the assistance of the Integrated Risk Management (IRM) Department, has applied their minds and due care taken to ensure that risks which could impact on them not achieving the Department's objectives are identified, addressed and managed on a day to day basis in accordance with the City's approved IRM Policy and IRM Framework. Risk Registers are thus utilized as a management tool in order to manage all risks of the Department. The risks identified and rated, equal or above the Council approved rating (appetite) will be reported to the EMT, as well as to the relevant MayCo member on a six monthly basis."

6.6 On the directorate capital programme in the context of the overall capital programme of the municipality

Directorate	IM_Dep	Department	Sum of Proposed Provision 2011/12
City Manager Total			391 647
Deputy City Manager Total			28 259 121
Utility Services Total			1 850 679 811
Community Services Total			173 557 066
Transport, Roads and Stormwater Total			1 446 325 248
Finance Total			154 398 686
Corporate Services Total			199 052 832
City Health Total			25 143 405
Safety & Security Total			55 710 768
Human Settlements Total			561 481 272
Economic, Environment & Spatial Planning Total			44 165 276
Tourism, Events and Marketing Total			94 552 673
Social Development and Early Childhood Development Total			15 813 021
			4 649 530 826
Social Development and Early Childhood Development percentage of total City Budget			0.003%

7. LINK TO DIRECTORATE OBJECTIVES (if applicable)

7.1 Social Development and Early Childhood Development – Strategic Objectives

Four Priority Objectives have been identified:

Objective 1: Strengthen and Develop Social Cohesion
Objective 2: Integrate Social Infrastructure Planning into City Processes
Objective 3: Assist the Vulnerable and create Safety Nets
Objective 4: Develop Sustainable Communities

8. OBJECTIVES AND INDICATORS OF THE DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

Objective	Indicator	Target (by Sept 2012)	Target (by Dec 2012)	Target (by March 2013)	Target (by June 2013)
Provide access and social services for those who need it.	Number of social developmental programmes implemented.	Programme Implementation Plans complete. Beneficiaries identified.	30% of Annual Programme Plan implemented.	80% of Annual Programme Plan implemented.	7 Social developmental Annual Programmes implemented.
Provide the Directorate with sound policy, strategy and research programmes to enhance service delivery and knowledge management.	Progress against milestones of an M&E Tool to effectively measure the impact of policies, strategies and programmes.	Progress report submitted on development of tool.	Progress report submitted on development of tool.	Progress report submitted on development of tool.	Monitoring & Evaluation Tool 100% complete.
Facilitating the development of a caring and inclusive City.	Progress against planned implementation of ward allocation social developmental and early childhood developmental related projects identified by 31 July 2012.	0	30% of Annual Project Plan implemented.	70% of Annual Project Plan implemented.	100% of Annual Project Plan implemented.

Please note that as the Social Development and Early Childhood Development Directorate is relatively new and currently still in the process of establishing itself, we are still in the process of collating and confirming indicators with the management team. A further report will be tabled.

9. AUTHORISATION

The undersigned do hereby indicate their agreement with the contents of this document and the outcomes.

	NAME	SIGNATURE	DATE
Executive Director	Ms Nobandile Biko		22 MAY 2012
Mayco Member	Councillor Beverley Cortje-Alcock		25/5/12

10. ANNEXURES:

Annexure 1: Programme Development and Implementation Department
Annexure 2: Strategy, Research and Knowledge Management Department
Annexure 3: Management of Districts Department

ANNEXURE 1:
Final 2012/2013 Social Development and Early Childhood Development (SDECD) Directorate SDBIP

ALIGNMENT TO IDP		Link to Lead Directorate	Directorate Objective	Indicator (To include unit of measure	Baseline 2011/2012	Program / Statutory or Strategic Plan	Annual Target by 30 June 2013)	Frequency	Targets				Responsible Person
Pillar & Corp Obj	SCS Indicator no.								30 Sept 2012	31 Dec 2012	31 Mar 2013	30 June 2013	
SFA 3 A Caring City	3A	SDECD	3.1 Provide access to social services for those who need it	3.A Number of social developmental programs implemented	NEW	3.1	7	QTLY	Programme Implementation Plans complete. Beneficiaries identified.	30% of Annual Programme Plan implemented	80% of Annual Programme Plan implemented	7 Social developmental programmes implemented	Director PDI
SFA 3 A Caring City	3A	SRKM	Provide the Directorate with sound policy, strategy and research programmes to enhance service delivery and knowledge management	Progress against milestones of an M&E Tool to effectively measure the impact of policies, strategies and programmes	New	3.1	Monitoring & Evaluation Tool 100% complete	ANNUAL	Progress report submitted on development of tool	Progress report submitted on development of tool	Progress report submitted on development of tool	Monitoring & Evaluation Tool 100% complete	Director SRKM
SFA 3 A Caring City	3A	DISTRICT	Facilitating the development of a caring and inclusive City.	Progress against planned implementation of ward allocation social developmental & early childhood developmental projects identified by 31 July 2012.	New	3.1	100%	QTLY	0	30% of Annual Project Plan implemented	70% of Annual Project Plan implemented	100% of Annual Project Plan implemented	Manager Districts
SFA 1 The Opportunity City	1B	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend of Capital Budget	Direct./ Dept. achievement as at 30 June 2012	1.2 (b)	90%	QTLY	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	90%	Executive Director SD ECD

ANNEXURE 1:
Final 2012/2013 Social Development and Early Childhood Development (SDECD) Directorate SDBIP

ALIGNMENT TO IDP		Link to Lead Directorate	Directorate Objective	Indicator (To include unit of measure	Baseline 2011/2012	Program / Statutory or Strategic Plan	Annual Target by 30 June 2013)	Frequency	Targets				Responsible Person
Pillar & Corp Obj	SCS Indicator no.								30 Sept 2012	31 Dec 2012	31 Mar 2013	30 June 2013	
SFA 1 The Opportunity City	1E	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend on repairs and maintenance	100%	1.2 (b)	100%	ANNUAL	Annual Target	Annual Target	Annual Target	100%	Executive Director SD ECD
SFA 1 The Opportunity City	1F	Office Of The Deputy City Manager	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Number of Expanded Public Works programmes (EPWP) jobs created	Direct./ Dept. achievement as at 30 June 2012	1.2 (d)	Directorate Target: 476 (38 Mainstream 438 Mayoral Projects)	QTLY	86	238	309	Directorate Target: 476 (38 Mainstream 438 Mayoral Projects)	Director PDI
SFA 1 The Opportunity City	1H (a)	Corporate Services	1.6 Maximise the use of available funding and programmes for training and skills development	Number of external trainee and bursary opportunities (excluding apprentices)	Direct./ Dept. achievement as at 30 June 2013	1.6 (a)	Directorate Target: 1 x Learnership Programmes 15 x Co-op students	QTLY	Quarterly milestones must be determine by each Directorate and Department	Quarterly milestones must be determine by each Directorate and Department	Quarterly milestones must be determine by each Directorate and Department	Directorate Target: 1 x Learnership Programmes 15 x Co-op students	Executive Director SD ECD

ANNEXURE 1:
Final 2012/2013 Social Development and Early Childhood Development (SDECD) Directorate SDBIP

ALIGNMENT TO IDP		Link to Lead Directorate	Directorate Objective	Indicator (To include unit of measure	Baseline 2011/2012	Program / Statutory or Strategic Plan	Annual Target by 30 June 2013)	Frequency	Targets				Responsible Person
Pillar & Corp Obj	SCS Indicator no.								30 Sept 2012	31 Dec 2012	31 Mar 2013	30 June 2013	
SFA 1 The Opportunity City	1H (b)	Corporate Services	1.6 Maximise the use of available funding and programmes for training and skills development	Number of apprentices	Direct./ Dept. achievement as at 30 June 2014	1.6 (b)	0	QTLY	0	0	0	0	Executive Director SD ECD
SFA 4 An Inclusive City	4A	Corporate Services	4.1Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	Percentage adherence to Citywide service standard based on all external notifications	New - to be based on Direct./ Dept. achievement as at 30 June 2012	4.1 (a)	100%	QTLY	100%	100%	100%	100%	Executive Director SD ECD
SFA 5 A Well Run City	–	Corporate Services	5.2 - Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to EE target (composite Indicator)	Direct./ Dept. achievement as at 30 June 2012	5.2 (b)	100%	QTLY	100%	100%	100%	100%	Executive Director SD ECD
SFA 5 A Well Run City	–	Corporate Services	5.2 - Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to Utilisation target (composite Indicator)	Direct./ Dept. achievement as at 30 June 2012	5.2 (b)	100%	QTLY	100%	100%	100%	100%	Executive Director SD ECD

ANNEXURE 1:
Final 2012/2013 Social Development and Early Childhood Development (SDECD) Directorate SDBIP

ALIGNMENT TO IDP		Link to Lead Directorate	Directorate Objective	Indicator (To include unit of measure	Baseline 2011/2012	Program / Statutory or Strategic Plan	Annual Target by 30 June 2013)	Frequency	Targets				Responsible Person
Pillar & Corp Obj	SCS Indicator no.								30 Sept 2012	31 Dec 2012	31 Mar 2013	30 June 2013	
SFA 5 A Well Run City	–	Corporate Services	5.2 - Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to employee talent target (composite indicator)	Direct./ Dept. achievement as at 30 June 2012	5.2 (b)	100%	QTLY	100%	100%	100%	100%	Executive Director SD ECD
SFA 5 A Well Run City	–	Finance	5.3 - Ensure financial prudence with clean audit by the Auditor General	Percentage of Operating Budget spent	Direct./ Dept. achievement as at 30 June 2012	-	95%	QTLY	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%	Executive Director SD ECD
SFA 5 A Well Run City	–	Finance	5.3 - Ensure financial prudence with clean audit by the Auditor General	Percentage of assets verified	Direct./ Dept. achievement as at 30 June 2012	-	100% completed by 30 June	ANNUAL	0%	0%	0%	100% completed by 30 June	Executive Director SD ECD
SFA 5 A Well Run City	–	Internal Audit	5.3 - Ensure financial prudence with clean audit by the Auditor General	Percentage Internal Audit findings resolved	Direct./ Dept. achievement as at 30 June 2012	-	70%	ANNUAL	70%	70%	70%	70%	Executive Director SD ECD

Sign-off by Executive Director: .....

Date: 22 MAY 2012

Sign-off by Mayco Member : .....

Date: 25/5/12