



**Western Cape
Government**

Social Development



Annual Performance Plan 2016/2017



**Western Cape
Government**

Social Development

BETTER TOGETHER.

ANNUAL PERFORMANCE PLAN

2016/2017

(Updated per errata 02/03/2016, 29/04/2016 and 25/08/2016)

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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FOREWORD

Provincial Minister of Social Development

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

This year's Annual Performance Plan (APP) continues the Department's first steps toward our Strategic Goals, which have taken into account the latest research data on socio-economic needs and challenges in the province.

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

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

My determination to support and increase opportunities for children and youth remains unshaken. As we continue to roll out the Provincial ECD Strategy and Youth Strategy, we will ensure that programmes for young people are sustainable, have a meaningful impact on their lives, more especially as it relates to reducing youth unemployment. To this end our initiatives are aimed at helping young people become 'economically self-sufficient and independent, healthy, with positive family, personal and social relationships, and should be active in their community'. In this regard one of the innovations initiated by my office is a Youth Skills Transfer programme that involves young people from across the Province. The programme has thus far reached 33 rural towns involving more than 185 young people and will be rolled out to many more communities in the new financial year.

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

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

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

1. Healthy and increasingly well-educated children;
2. Positive and engaged youth;
3. Resilient families;

4. Vibrant and resilient communities; and
5. Healthy and productive workforce.

In order to ensure that the Department can execute its mandate within an increasingly constrained economic environment, part of the task that lies ahead involves continually improving organisational development. The consolidation and strengthening of management systems and internal controls will remain a priority for this Department, especially with respect to ensuring the accuracy and usefulness of the Department's performance information. Obtaining accurate performance data from over 2 200 contracted Non-Profit Organisations (NPOs), 35 local service delivery offices, and a range of department-run residential facilities for children and adults is a significant challenge. It is crucial that we are able to track our progress toward realising our strategic goals, while providing the public with the assurance that funds utilised for these services are producing maximum benefits for the poor and vulnerable communities of the Western Cape.

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



PROVINCIAL MINISTER OF SOCIAL DEVELOPMENT
Advocate A. Fritz
Date: 02 March 2016

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 Adv. Albert Fritz and was prepared in line with the Strategic Plan of the Department.
- Takes into account all the relevant policies, legislation and other mandates for which the Department is responsible.
- Accurately reflects the performance targets which the Department will endeavour to achieve given the resources made available in the budget for 2016/17.



Ms Marion Johnson
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Mr Juan Smith
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Dr Robert Macdonald
Accounting Officer

Approved by:



Adv. Albert Fritz
Executive Authority
Date: 02 March 2016

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PART A: STRATEGIC OVERVIEW

PART A: STRATEGIC OVERVIEW

1 Vision

A self-reliant society.

2 Mission

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

3 Values

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



Caring

To care for those we serve and work with



Competence

The ability and capacity to do the job we are appointed to do



Accountability

We take responsibility



Integrity

To be honest and do the right thing



Innovation

To be open to new ideas and develop creative solutions to problems in a resourceful way



Responsiveness

To serve the needs of our citizens and employees

The Department of Social Development is committed to the following **key service delivery principles**:

- **Working differently**

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

● **Consultation and inclusion**

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

● **Accessibility**

Accessibility of services to those who need it is essential. The Department will continue modernising its structure and processes where necessary over the Medium Term Expenditure Framework (MTEF) period.

● **Accountability and transparency**

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

4 Legislative, other mandates and core functions

4.1 Constitutional Mandates

Legislation	Impact on DSD functionality
Constitution of the Republic of South Africa, 1996	Section 28 (1) of the Constitution sets out the rights of children with regard to appropriate care (basic nutrition, shelter, health care services and social services) and that the detention of children is a measure of last resort.
Constitution of the Western Cape, 1997 No. 1 of 1998	Section 78 of the Constitution sets out the duties of the Commissioner for Children who must assist the WCG in promoting and protecting the children of the Western Cape and refers to Welfare Service in particular.

4.2 Legislative Mandates

Legislation	Impact on DSD functionality
Probation Services Amendment Act, No.35 of 2002	<ul style="list-style-type: none"> ● Its purpose is to amend the Probation Services Act, 1991, so as to insert certain definitions to: <ul style="list-style-type: none"> ● Make further provision for programmes aimed at the prevention and combatting of crime; ● Extend the powers and duties of probation officers; ● Provide for the duties of assistant probation officers; ● Provide for the mandatory assessment of arrested children; ● Provide for the establishment of a probation advisory committee; and ● Provide for the designation of family finders and; to provide for matters connected therewith.
Non-Profit Organisations Act, No. 71 of 1997	<ul style="list-style-type: none"> ● The purpose of this Act is to support NPOs by establishing an administrative and regulatory framework within which NPOs can conduct their affairs.
Domestic Violence Act, No. 116 of 1998	<ul style="list-style-type: none"> ● The purpose of this Act is to afford victims of domestic violence maximum protection from domestic abuse.
Social Service Professions Act, No. 110 of 1978; Amended 1995, 1996 & 1998	<ul style="list-style-type: none"> ● The Act established the South African Council for Social Work Professions (SACSSP) and defines the power and functions of the social services board and profession.
Children's Act, No. 38 of 2005	<ul style="list-style-type: none"> ● The Act was operationalised by Presidential Proclamation on 1 April 2010 and defines: <ul style="list-style-type: none"> ● The rights and responsibility of children; ● Parental responsibilities and rights; ● Principles and guidelines for the protection of children;

Legislation	Impact on DSD functionality
	<ul style="list-style-type: none"> ● The promotion of the wellbeing of children; and ● The consolidation of the laws relating to the welfare and protection of children and, also, for incidental matters. ● The primary focus of the second review of the Children's Act was the finding of the South Gauteng High Court dated April 2011 regarding the correct interpretation of Section 150(1)(a) of the Act. The court found that: <ul style="list-style-type: none"> ● A caregiver who owes a legal duty of care (in this case a grandmother) may be appointed as a foster parent; and ● Neither the Children's Act nor the Social Assistance Act or its Regulations require an examination of the foster parent's income, therefore the financial situation of the children found to be in need of care and protection must be taken into account and not that of the foster parent. Where foster parents who have a legal duty of support are not by the financial means to do, they should be able to apply for a foster care grant.
Older Persons Act, No. 13 of 2006	<ul style="list-style-type: none"> ● The Act which was operationalised by Presidential Proclamation on 1 April 2010, aims at the empowerment and protection of older persons including their status, rights, wellbeing, safety, security and the combating of abuse against older persons. ● The Act promotes a developmental approach that acknowledges the: <ul style="list-style-type: none"> ● wisdom and skills of older persons; ● older persons' participation within community affairs; ● regulating the registration of older persons' services; and ● establishment and management of services and facilities for older persons. ● Unlike the Aged Persons Act, No. 81 of 1967, emphasis is shifted from institutional care to community-based care in order to ensure that an older person remains in the community for as long as possible.
Prevention and Treatment for Substance Abuse Act, No. 70 of 2008	<ul style="list-style-type: none"> ● The Act provides for the implementation of comprehensive and integrated service delivery in the field of substance abuse amongst all government departments. The main emphasis of this Act is the promotion of community-based and early intervention programmes, as well as the registration of therapeutic interventions in respect of substance abuse.
Child Justice Act, No. 75 of 2008	<ul style="list-style-type: none"> ● The Act establishes a criminal justice process for children accused of committing offences and aims to protect the rights of children.
Sexual Offences and Related Matters Amendment Act, No. 6 of 2012	<ul style="list-style-type: none"> ● The Act amends the Criminal Law (Sexual Offences and Related Matters) Amendment Act, 2007, so as to expressly provide that the imposition of penalties in respect of certain offences contained in the Act is left to the discretion of the courts; and to provide for matters connected therewith.
Prevention and Combatting of Trafficking in Persons Act, No. 7 of 2013	<ul style="list-style-type: none"> ● The Act gives effect to the United Nations (UN) Protocol to prevent, suppress and punish trafficking in persons, especially women and children, supplementing the UN convention against transnational organised crime.
The Intergovernmental Relations Framework Act, No. 13 of 2012	<ul style="list-style-type: none"> ● The Act aims to facilitate greater engagement among the three spheres of government in order to promote a stable and responsive system of governance which enhances the values and principles of public administration.

4.3 Core functions of the Department

The Department is committed to the following two core functions:

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

4.4 Policy Mandates

- **Medium Term Strategic Framework (MTSF) (2014-2019):** This Medium Term Strategic Framework (MTSF) is Government's strategic plan for the 2014-2019 electoral term. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the NDP. The MTSF sets out the actions Government will take and targets to be achieved. The aim of the MTSF is to ensure policy coherence, alignment and coordination across government plans as well as alignment with budgeting processes.
- **National Development Plan (NDP) (2012):** The National Planning Commission published the "National Development Plan: Vision for 2030" on 11 November 2011 as a step to charting a new path for South Africa which seeks to eliminate poverty and reduce inequality by 2030. The updated "National Development Plan 2030: Our future – make it work" was published during 2012.
- **OneCape2040: From Vision to Action (2012):** The WCG adopted this vision in October 2012. It aims at stimulating a transition towards a more inclusive and resilient economic future for the Western Cape. It articulates a vision on how the people of the Western Cape can work together to develop their regional economy and society at large, by so doing, guiding planning and action to promote a common commitment and accountability towards sustained long-term progress.
- **Provincial Strategic Plan (PSP) 2015-2020:** The PSP is a five-year plan that sets out the WCG strategies and plans for the next five years. The WCG has identified five strategic goals in its aim to contribute to the realisation of the aims and objectives of the NDP over the next five years.
- **The White Paper for Social Welfare (1997):** The White Paper serves as the foundation for social welfare after 1994 by providing guiding principles, policies and programmes for developmental social welfare systems.
- **The White Paper on Population Policy for South Africa (1998):** The White Paper promotes sustainable human development and quality of life for all South Africans through the integration of population issues into development planning in the different spheres of government and all sectors of society. The Department is mandated to monitor the implementation of the policy, and its impact on population trends and dynamics in the context of sustainable human development.
- **Department of Social Development Policy on the Funding of Non-Government Organisations for the Provision of Social Welfare and Community Development Services (2013):** Approved for implementation from 1 April 2013, the policy ensures that transfer payments are managed in a transparent manner that promotes accountability, efficient administration, clear performance requirements, and the principles of administrative justice. This policy is aligned to the National Policy on Financial Awards.

- **The White Paper on the Family (2013):** The main purpose of the White Paper is to foster family wellbeing, promote and strengthen families, family life and mainstream family issues into government-wide policy-making initiatives. The Department is currently developing a provincial plan for implementing the White Paper on Families.
- **The Framework for Social Welfare Services (2011):** This approved national framework is aligned with the Integrated Service Delivery Model (ISDM) and makes provision for a standardised process through which social workers will provide generic social welfare services that are of requisite quality, comprehensive, integrated, rights-based, and well-resourced.
- **The Generic Norms and Standards for Social Welfare Services (2011):** Provide the benchmarks for the provision of quality social welfare services and form part of the Framework for Social Welfare Services.
- **The Regulations of Probation Services (2013):** These regulations published in the Regulations Gazette No 36159, 15 February 2013, Vol. 572, No 9911 are aimed at regulating and improving probation services.
- **National Drug Master Plan (2008):** The plan enables the coordination of departments and local authorities in line with the Prevention and Treatment for Substance Abuse Act, No. 70 of 2008. Its purpose is to ensure that the country has a uniform response to substance abuse.
- **The Supervision Framework for the Social Work Profession in South Africa (2011):** Provides the framework for the effective supervision of social workers, student social workers, social auxiliary workers, learner social auxiliary workers, social work specialists and private practitioners in order to ensure competent professional social work practices that serve the best interests of service users in the South African social sector.
- **Quality Assurance Framework for Social Welfare (2013):** This framework provides a consistent system and clear standards for evaluating the effectiveness and providing continuous improvement with respect to of social welfare services.
- **Quality Assurance Framework for performance monitoring of social welfare and community development service delivery (2015).** This framework is aligned to the Quality Assurance Framework for Social Welfare (2013) and proposes comprehensive performance monitoring through a quality assurance approach for community development and social welfare services in the Department as well as the NPO sector in this province. It also focuses on quality improvement in service delivery and defines the standards of service excellence and how it should be monitored and managed.
- **The Quality Assurance Strategy for Child and Youth Care Centres (CYCCs):** The development and management of a strategy to ensure quality assurance is conducted at child and youth care centers as mandated by Section 211 and regulation 89 of the Children's Act.
- **Enhanced provision of Multi-programme Centres Strategy:** The development and management of a strategy to ensure an appropriate spread of properly resourced, coordinated and managed CYCCs in the province, providing the required range of residential care programmes as contemplated in Section 192 of the Children's Act, No. 38 of 2005.
- **Department of Social Development Youth Strategy (2013):** To guide, inform and direct the Department's youth development programming and priorities and to bring a strong measure of institutional and programmatic predictability. It serves as a critical planning

tool which is aimed at addressing the needs of young people of the Western Cape Province.

- **Western Cape Youth Development Strategy (2013):** “The purpose of the (provincial) youth development strategy (is) to create more support, opportunities and services for all young people to better engage with their environment and successfully transition into responsible, independent, and stable adults. It focuses on young people in the pre-youth phase between 10 and 14 years of age and the ‘youth’ phase between 15 and 24”.¹
- **Integrated Provincial Early Childhood Development Strategy (2012):** The strategy enables access to quality ECD provision (including Grade R) that will enable as many children as possible to acquire the resilience, confidence, skills and competencies to ensure that they are well equipped and prepared learners from Grades 1–12.
- **National Policy on the Provision of Social Development Services to people with Disabilities (2013):** The main purpose is to guide and co-ordinate the provision of mainstreamed social development services to people with disabilities. Its aim is to ensure that the dignity and rights of all people with disabilities is preserved and met, through the provision of relevant socio-economic programmes and services that ensure their inclusion.
- **Western Cape Department of Social Development Standard Operating Procedure for the Removal of Street Children to a Place of Safety and Subsequent Processes (2015):** The standard operating procedure (SOP) was developed as a step-by-step guide on how to proceed when removing a street child in need of care and protection to a place of safety. It outlines the roles and responsibilities of the Department's staff members and other stakeholders in the NPO and policing sectors. The SOP details: timeframes which must be adhered to; provides definitions of street children; who the procedure applies to; highlights applicable legislation; and contains contact numbers of the relevant role-players.
- **Western Cape Provincial Spatial Development Framework (PSDF)(2014):** The framework serves as a basis for coordinating, integrating and aligning “on the ground” delivery of national and provincial departmental programmes; supports municipalities to fulfil their municipal planning mandate in line with the national and provincial agendas; supports and communicates government's spatial development intentions to the private sector and civil society.
- **Department of Social Development Western Cape Strategy for Improvement of Child Care and Protection Services (2015):** The strategy was developed to mitigate the risks associated with the implementation of the statutory requirements, norms and standards of the Children's Act. The strategy identifies the root causes of the problem and the interventions to deal with these issues.

4.5 Relevant Court Rulings

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

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

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

4.6 Planned Policy Initiatives

- **Draft Stakeholder Management Framework** for the Department that will guide its interaction with a range of stakeholders in delivering social welfare and community development services.

5 Situational Analysis

5.1 Performance Environment

Child Care and Protection services are among the Department's key statutory/legislative mandates. According to Census 2011, the Western Cape has approximately 570 000 children aged 0 to 4 years and even though the number is not expected to grow much in the next five years, issues of safety, cognitive development, and nutrition will increasingly become the focus of ECD interventions. Research recently conducted² shows that quality ECD services have a big impact on school outcomes. The focus of the ECD programme should therefore shift from the intake of children, to improving the quality of ECD programmes in the province. The Department is currently undertaking this through its leadership of the transversal provincial strategic priority to establish a special ECD programme to improve English language acquisition and cognitive development at 100 sites where school readiness in literacy and numeracy is poor. The intervention aims to enable the children to better cope with school. The Department contributes to the Provincial After School Game Changer Pillars through its funded After School Partial Care Facilities and it seeks to improve the quality of programmes, create a safe and enabling environment and unlock resources through collaborative efforts.

Census 2011 reports a total of 1 739 425 children between the ages of 0 and 17 years in the Western Cape. Research indicates a high incidence of child maltreatment, and it is evident that child protection strategies should be intensified. Care and protection services to children represent the major focus of the Department's work and its single biggest goal over the next five years will be to bring these services up to the standards required by the Children's Act, and to coordinate them with other provincial departments, municipalities, NPOs and private sector partners in order to contribute toward the realisation of PSGs 2 and 3. To this end, the Department has developed referral pathways with WCED that ensures efficient access to services for children with disabilities and challenging behaviour, a street children's protocol that enables the removal of a child in need of care and protection from the street and their placement in a place of safety, while the Children's Court Inquiry is finalised and relevant court order issued. Finally, the implementation of the Department's strategy for ensuring the improvement of child care and protection services in the Western Cape is aimed at providing an enabling environment within which social workers are able to perform their statutory functions.

According to Census 2011, 1 041 553³ Persons are reported to be living with various forms of disability in the Western Cape, excluding self-care. There are 190 929 persons reporting that they are unable to care for themselves. The Department will over the next three years continue with the promotion of the rights, wellbeing and socio-economic empowerment and redress of Persons with Disabilities and their families or caregivers. An additional allocation of R37 million was first made available in 2015/16 and will be carried through and increased over the MTEF to further strengthen support for the disability sector. This includes implementation of the court order, (dated 11 November 2011) with respect to children with severe and profound intellectual disability. Furthermore, a disability desk has been established, is operational, and aims at improved and reasonable accommodation measures and accessibility of Western Cape Government employees; the establishment of a residential care facility in Maitland that accommodates 30 persons with intellectual disability

² Western Cape Department of Social Development (2014). Early Childhood Development Retrospective Tracker, Exploring the impact of Grade R attendance on later primary school performance in the Western Cape, March 2014. Internal research report compiled by Johnnie Tolken. The Impact of the Introduction of Grade R on Learning Outcomes, Servaas van der Berg, University of Stellenbosch (USB) 2014.

³ This number is less than the sum total of all the types of disability mentioned because some people have multiple disabilities and are included in more than one category.

and behaviours that challenge; and the transfer of a residential care facility for children and adults with multiple disabilities from the Department of Health as of 1 April 2016.

The Western Cape is home to 2.2 million youth between the age of 15 and 34 years old.⁴ Using the Census 2011 data, it has been calculated that 13% of these youth (approximately 277 160) can be classified as 'not in employment, education or training' (NEETS)⁵. More than 60% of the unemployed have less than a Matric standard of education. Key findings of the research regarding NEETS⁶ in the province highlight the negative impact of violent crime, substance abuse and gangsterism on the socialisation of young people. The key priorities of the Department over the next three years are to ensure that all departmental youth-focussed programmes are aligned with the long-term outcomes of the Provincial Youth Development Strategy (PYDS) and that there is a strategic focus on NEETS. In addition, the Department will strive, in conjunction with the youth sector, to align NPO youth-targeted programmes with PYDS outcomes. Likewise in the public sector, the Department in collaboration with the Department of the Premier (DotP) will ensure the transversal alignment and implementation of youth targeted programmes across all provincial departments.

The Provincial Youth Development Strategy has been implemented and four Youth Cafés are operational and designed to provide vibrant, positive spaces where young people are afforded opportunities to access skills development programmes, training workshops, seminars, and entrepreneurial opportunities. Further opportunities for youth will also be provided by the EPWP. Improved performance by the programme has resulted in a nine-fold increase in the conditional grant - from R1,8 million to R9,9million. On average this will provide 1 425 employment opportunities during the current financial year.

The ageing of the Western Cape population is reflected in the 48% growth in persons aged 60 years and older category, between census 2001 and 2011 – the Western Cape population grew by 29% in the same period. Recent population projections indicate that the population of persons older than 60 will grow by a further 35% between 2011 and 2020. In response to evidence of the older person's population increase in the province, as well as the implementation of the Older Person's Act, the Department has implemented interventions to older persons including independent and assisted living facilities, outreach via the service centers and residential care facilities.

The incidence of social crime in the Western Cape remains of concern due to its harmful effects on the province's social and economic wellbeing. The most significant increase in reported crime in the province occurred in the category of drug related crime, with an increase of 156,3% in the period between 2005 and 2015. Departmental research on reported cases of domestic violence indicates an 18% increase between 2007 and 2010. The Department will continue to focus on victim support; shelters for homeless adults especially women and children, and special accommodation for victims of human trafficking; probation services and diversion programmes. In response to the province's escalating youth substance abuse challenge, drug treatment services have been introduced in all DSD secure child and youth care centres and this will continue over the next five years, as will the school-based drug treatment programmes currently being introduced in ten high risk schools. Furthermore, the Department is represented on the Alcohol Harms Reduction Game Changer and in this way, aligns its interventions appropriately.

⁴ Census 2011

⁵ NEETS refer to youth who are 15 or older, have dropped out of school before completing Matric, are unemployed and do not have a skill/training.

⁶ Sauls, Heidi (2014). A Situational Analysis of Youth in the Western Cape. Internal research report for the Western Cape Department of Social Development. Final draft.

Census 2011 reports that there are 1 634 000 households in the Western Cape with an average household size of 3,56 members. Many of these families and households are experiencing significant socio-economic challenges in providing for the needs of its members. Risk factors such as unemployment, crime and substance abuse, threaten the wellbeing of families in the province. The Care and Services to Families programme consequently focuses on the development of resilience through the provision of family preservation and strengthening services.

Finally, in order to ensure that the Department is targeting its services appropriately, it is using Geographic Information Systems (GIS) technology to map its client population (and future population based on projection data) against current service delivery and the socio-economic index. The latter indicates the target population of greatest need and current service delivery information indicates whether departmental resources are appropriately dispersed within the catchment area of the target. Spatial targeting is all the more important in an economic climate characterised by increasing budgetary pressure on the provision of statutory services. This information is introduced into joint planning process with local authorities.

5.2 Organisational Environment

The Department continues to face the ongoing challenge of executing its statutory mandates within an increasingly constrained fiscal environment, growing provincial population, challenges emanating from social ills and increasing demand for services. To this end building an efficient Department is essential. Key elements in this drive are improvements to its organisational structure, stringent cost containment measures, effective departmental governance systems and business processes and strategies to improve the delivery of its services, with a particular focus on meeting the Department's core statutory obligations.

Organisational structure

The 2014 approved departmental microstructure included the creation of an Early Childhood Development (ECD) and Partial Care Directorate and additional capacity in the Chief Directorates: Social Welfare and, Community and Partnership Development to monitor NPO service performance and compliance with the sector statutory norms and standards. By March 2015, existing staff were matched and placed into the new microstructure and during the 2015/16 financial year the recruitment process for the remaining vacancies was implemented. The Facilities Management and Quality Monitoring Directorate has been strengthened by a quality assurance arm to ensure that all Department-run and Department funded CYCCs and Places of Safety comply with the norms and standards prescribed by the Children's and Child Justice Acts. This is to ensure the safety and wellbeing of these, often the most vulnerable children in the province.

The 2015 departmental strategy for the Improvement of Child Care and Protection Services in the Western Cape will be implemented in the upcoming financial year. Interventions include an assessment and review of the regional and local office organisational structures in order to determine optimum staffing arrangements, including front line services and regional corporate/administration support services. Coupled with this is the assessment of regional office processes to ascertain how these might be further optimised. The Department is partnering with the provincial organisational redesign and internal audit teams on these initiatives and once the recommendations become evident, the Department will drive amendments to the organogram and priority posts will be filled to minimise the impact of

budget cuts on service delivery across the MTEF. A similar process is underway with respect to the Chief Directorate: Business Planning and Strategy. The purpose is to assess whether current functions address existing and future service demands and to realign human resources accordingly. Similarly, subject to recommendations emanating from this process, organogram amendments will be effected and priority posts filled.

Business Processes

The Department continues to refine its performance information management processes. Training in the implementation of the standard operating procedure (SOP) continues and its effects are evidenced by the clean audit obtained for the 2014/15 financial year – the second in a row. An added component which was tested in the last quarter of 2015/16 is compliance testing to source document level. On completion and evaluation of this pilot, the lessons learnt will be incorporated into the above mentioned SOP.

A SOP will be formalised as part of the National and Provincial Treasury and DPME standardised system for managing the planning, budget and reporting cycle. This SOP provides the process for developing the APP with its accompanying budget, regional and programme operational plans and the Annual Report (AR) – all key documents in the oversight process. It will include time frames for delivery as well as the definitive roles and responsibilities of key stakeholders in the process. The planning, budgeting and reporting documents produced within the annual cycle is to promote accountability and transparency and set clear direction on what the Department plans to achieve in the upcoming financial year as well as reporting progress towards those objectives by means of quarterly reports culminating in the AR. Ultimately this will contribute to the Department's strategic goal of *"Improved governance"* by improving the quality of planning and reporting documents.

Interventions within the Department's strategy for the improvement of child care and protection services in the Western Cape include SOPs for processes and procedures with respect to the implementation of statutory services where compliance is weak. The generic norms and standards operating procedures developed by the Department for own services will be adapted for NPOs funded to render child care and protection services, and included in their transfer payment agreement (TPA) contract conditions as an appendix to the TPA. This will be accompanied by consultation with the NPOs to ensure compliance with PAJA.

In response to the NDP need for a differentiated approach to procurement, the Department introduced strategic sourcing that is a collaborative and structured process to critically analyse the Department's spending and using the information to make business decisions about acquiring commodities and services more effectively. In order to make provision for Supply Chain Management (SCM) Governance, Monitoring and Compliance and Demand Management the Department has reviewed its SCM structure. This will ensure an efficient and well-resourced SCM system. It will also ensure that concise guidelines for implementation are available and communicated throughout the organisation.

The Department will continue with the implementation of service schedules as the mechanism for operationalising the Service Level Agreement (SLA) it has with the DotP Corporate Services Centre (CSC). It will also continue with the implementation and refinement of SOPs for its own service schedules dealing with the handling of disciplinary procedures, leave management and staff recruitment and selection.

HUMAN RESOURCE MANAGEMENT

Employment and Vacancies

The majority of the vacancies in the new CFO structure have been filled and recruitment of the posts left vacant after the matching and placing of staff in the new microstructure in the Chief Directorates: Social Welfare and, Community and Partnership Development will be finalised in the current financial year.

Table 1: Employment and vacancies by programme

Employment and Vacancies by Programme, as at 31 st January 2016				
Programme	Funded	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Programme 1: Administration	454	357	21%	15
Programme 2: Social Welfare Services	1 045	980	6%	125
Programme 3: Children and Families	74	53	28%	0
Programme 4: Restorative Services	641	520	19%	41
Programme 5: Development and Research	46	25	46%	0
Grand Total	2 260	1935	14%	181

Table 2: Employment and vacancies by Salary Band

Employment and Vacancies by Salary Band, as at 31 st January 2016				
Salary Bands	Funded	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Lower Skilled (Levels 1-2)	34	12	77%	8
Skilled (Levels 3-5)	784	689	15%	36
Highly Skilled Production (Levels 6-8)	1 059	870	8%	128
Highly Skilled Supervision (Levels 9-12)	358	342	7%	8
Senior Management (Levels 13-16)	25	22	12%	1
Grand Total	2 260	1935	14%	181

Social Work graduates working back their bursary obligations make up the majority of the appointments in the posts filled additional to the staff establishment. The remainder is largely as a result of previous restructuring processes that saw the outsourcing of non-essential services such as cleaning and security.

Staff training

The Department has invested heavily in the training of its staff and exceeded the legislative requirement (1%). Due to the large number of training needs identified the Department has applied for and accessed funding from the Health and Welfare Skills Education Training Authorities (HWSETA) that will enable 200 child and youth care workers to formalise their qualifications through accredited learnerships by the end of the 2016/17 financial year.

Bursaries have been allocated to specialised fields where a skills deficit exists such as probation services, addiction services and family studies both internally and externally.

This is in addition to training for social workers in trauma debriefing, social work supervision, mentoring and counseling and importantly, training in the legislation applicable to their specific social work fields of practice. The provision of training opportunities cannot be over emphasised as it is through capacity building interventions that skills are enhanced and service delivery quality improved.

Collaborations and Partnerships

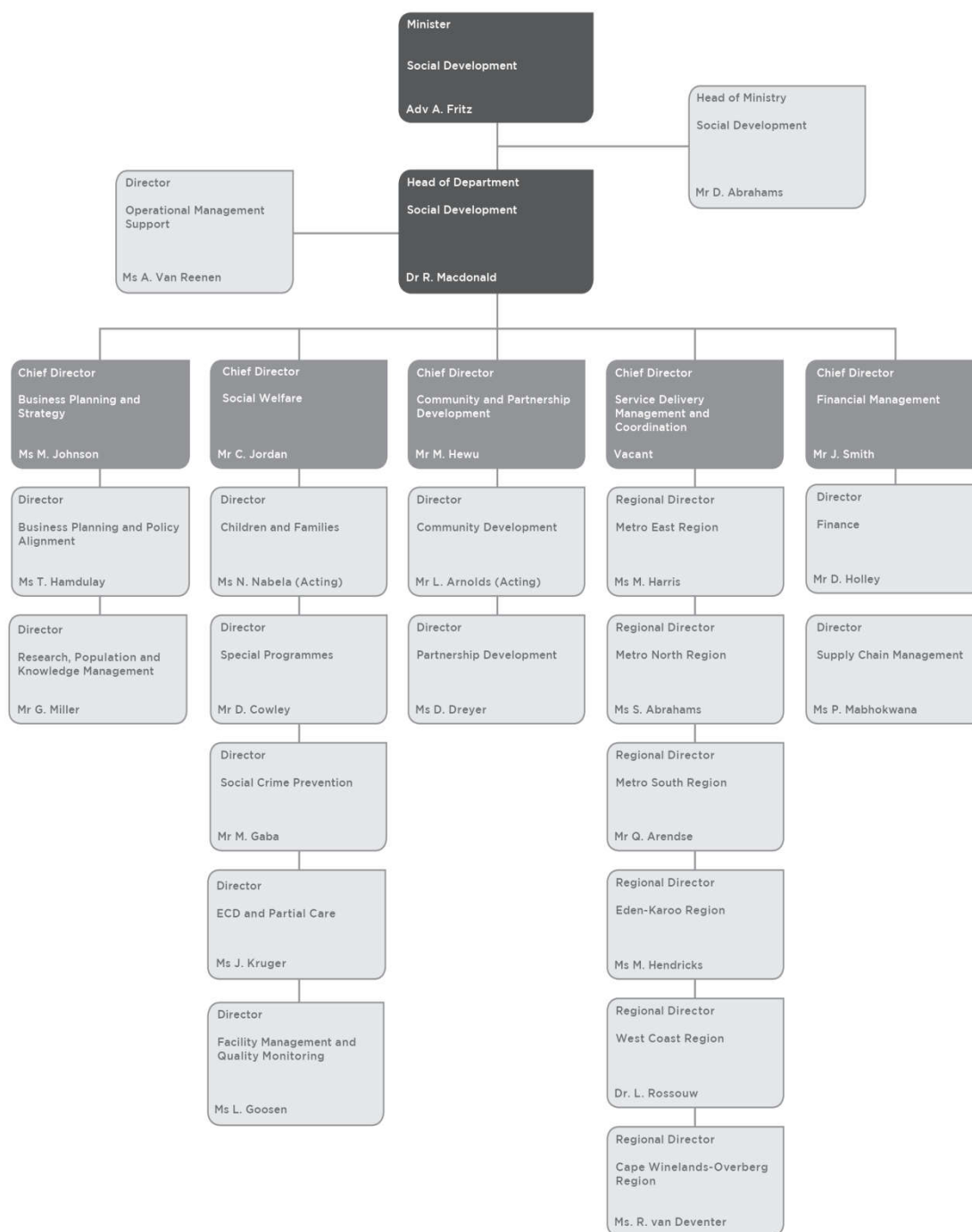
In ensuring integrated and accessible service delivery, the Department collaborated and entered into inter-sectoral and inter-governmental partnerships, Memoranda of Understanding (MOU) and SLAs with other government departments, municipalities and private sector partners. Please see Annexure F for more detail.

Technological environment

The strategic ICT plan 2015-20 is reviewed on an annual basis and the priorities over the MTEF remain the development of a case management system (for own services) and a Department NPO management system for outsourced services. In the case of the latter, the Department secured funding to the value of R1,1 million from the Department of Public Service and Administration (DPSA) for allocation in the 2015/16 and 2016/17 financial years to create a centralised system to manage DSD funded and unfunded NPOs within the province. Managing the relationship between approximately 2 200 funded NPOs, unfunded NPOs and the Department is a complex process and an electronic system will improve this management which in turn will ensure better and improved service delivery in the province. The Department also continues to provide system administration support with respect to the national ICT systems such as the VEOPAR (Victim Empowerment Programme and Older Persons Abuse Register), PCM (Probation Case Management System) and CYCA (Child and Youth Care Applications).

The Department is also in the process of revising its ICT disaster recovery plan and will continue with its system testing to ensure business continuity should it be required. In order to mitigate some of the effects of the provincial budget cuts envisaged over the MTEF, the Department is in the final stages of obtaining approval for its ICT governance and equipment allocation policy. This policy will be implemented from 1 April 2016. It has also revised its ICT refresh plan by extending the period when personal computers and printers may be replaced from four to five years. The extension of the useful life of assets is an important mechanism for producing efficiency gains over the medium term. Finally, additional efficiency gains is envisaged across the MTEF through the Department's migration to VOIP, participation in the provincial broadband roll out, and refining of ICT workflows for its motor fleet and ICT procurement.

5.3 Organisational Structure



5.4 Description of the strategic planning process

The strategic planning reports have been informed by an analysis of the national outcomes and priorities contained in the NDP, MTSF outcomes, provincial priorities and the PSGs and were developed through the following process:

- A strategic review document detailing the national and provincial legislation and policy; an analysis of the situational environment and a strategic review of the last strategic plan period was compiled as preparation for the new plan;
- Planning Workshops were held with all the Chief Directorates with respect to:
 - Alignment in terms of strategic mandates;
 - Context analysis;
 - Budget analysis;
 - Performance and budget review trends over the last three years;
 - Performance over the last quarter;
 - APP inputs (targets; indicator descriptions).

Preparation work was done beforehand and the plans discussed based on the current priorities, previous performance and future service delivery requirements and targets were adjusted appropriately.

- Internal reprioritisation processes were undertaken and accompanying shifts took place to absorb the impact of the reduction to the Department's baseline.
- A departmental planning workshop was held with executive and senior management service members to review the revised planned targets for NPOs, facilities and regions/ service delivery areas and focused on strategic decisions with regards to future planning.
- The HOD took the decision to maintain the sector and provincial indicators contained in the APP 2013/14. This decision was informed by the following:
 - A Departmental undertaking to the NPO sector that the performance indicators would not change for the MTEF because changing indicators would require the Department to modify over 2 200 contracts. It would also require redefining the supporting documentation required for audit purposes;
 - The Department had made similar undertakings to the provincial parliamentary Portfolio Committee on Community Development and to the Standing Committee on Public Accounts (SCOPA), because these bodies raised concerns about the constant changing of indicators, which made it impossible to establish baselines and track the progress of the Department over more than one financial year and caused administrative burdens for NPOs;
 - Each time indicators are changed; new baselines and targets have to be developed. This compromises the MTEC process; and
 - The Department will include the new sector indicators in its APP and Quarterly Performance Reports (QPR), but will not be able to set or report against targets.

5.5 Alignment of the Departmental mandates to the relevant National Development Plan (NDP) chapters, Medium Term Strategic Framework (MTSF) outcomes, OneCape2040 and Provincial Strategic Goals (PSG)

NDP 2030 outcomes	MTSF 2019 Outcomes	OneCape2040	Provincial Strategic Goal	Departmental Strategic Outcomes Orientated Goals	Budget Programme Structure
Building a capable and developmental state. Fighting corruption.	An efficient, effective and development- oriented public service.	Leading Cape: Lead world class, service orientated delivery.	Embed good governance and integrated service delivery through partnership and spatial alignment.	Improve Corporate governance.	Programme 1: Administration Purpose: Provides the strategic management and support services at all levels of the Department - head office; regional office; local office and facility.
Social protection. Health care for all. Building safer communities. Nation building and social cohesion.	An inclusive and responsive social protection system. A long and healthy life for all South Africans. All people in South Africa are and feel safe. Transforming society and uniting the country.	Connecting Cape: Recognise and leverage the potential of partnerships. Enterprising Cape: Catalyse work through public sector employment programmes and facilitate social enterprise creation. Living Cape: Shift from a focus on housing to one on services, community infrastructure and public transport.	Increase wellness and tackle social ills.	Enhance social functioning of poor and vulnerable persons through social welfare services.	Programme 2: Social Welfare Services Purpose: Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.

NDP 2030 outcomes	MTSF 2019 Outcomes	OneCape2040	Provincial Strategic Goal	Departmental Strategic Outcomes Orientated Goals	Budget Programme Structure
Social protection. Health care for all. Building safer communities. Nation building and social cohesion. Improving education training and innovation.	An inclusive and responsive social protection system. A long and healthy life for all South Africans. All people in South Africa are and feel safe. Transforming society and uniting the country. Improved quality basic education.	<p>Connecting Cape: Recognise and leverage the potential of partnerships.</p> <p>Educated Cape: Manage an effective and efficient education system to global standards. Facilitate a collaborative innovation system.</p> <p>Living Cape: Shift from a focus on housing to one on services, community infrastructure and public transport.</p>	Increase wellness and tackle social ills. Improve education outcomes and opportunities for youth development.	Comprehensive child, family care and support services to protect the rights of children and promote social wellness.	<p>Programme 3: Children and Families Purpose: Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.</p>
Social protection. Health care for all. Building safer communities. Nation building and social cohesion.	An inclusive and responsive social protection system. A long and healthy life for all South Africans. All people in South Africa are and feel safe. Transforming society and uniting the country.	<p>Connecting Cape: Recognise and leverage the potential of partnerships.</p> <p>Living Cape: Shift from a focus on housing to one on services, community infrastructure and public transport.</p>	Increase wellness and tackle social ills.	Address social ills by rendering comprehensive Crime Prevention and Substance Abuse Prevention and Rehabilitation Programmes.	<p>Programme 4: Restorative Services Purpose: Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.</p>

NDP 2030 outcomes	MTSF 2019 Outcomes	OneCape2040	Provincial Strategic Goal	Departmental Strategic Outcomes Orientated Goals	Budget Programme Structure
Building a capable and developmental state. Social protection. Nation building and social cohesion. Environmental sustainability and resilience. Economy and employment.	An efficient, effective and development- oriented public service. Decent employment through inclusive economic growth. A skilled and capable workforce to support an inclusive growth path. Comprehensive rural development.	<p>Educated Cape: Manage an effective and efficient education system to global standards. Facilitate a collaborative innovation system.</p> <p>Enterprising Cape: Catalyse work through public sector employment programmes and facilitate social enterprise creation.</p> <p>Connecting Cape: Recognise and leverage the potential of partnerships.</p>	<p>Create opportunities for growth and jobs.</p> <p>Improve education outcomes and opportunities for youth development.</p>	Create opportunities through community development services.	<p>Programme 5: Development and Research Purpose: Provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.</p>

6 Departmental Strategic Outcome Oriented Goals

Strategic Outcome Orientated Goal 1	<p>Improved Corporate Governance</p> <p>Goal statement: The Department implements effective and efficient business processes, including research, planning, knowledge, performance management and thereby improves its performance in the social sector.</p> <p>Justification: To increase the integrity of business processes through transparent, inclusive decision-making and focussed implementation based on social research, as well as monitoring and reporting. Business processes, systems and the organisational structures will be made efficient and effective in order to enhance service delivery improvement for all in the province.</p> <p>Links: This goal links to the PSG 5: "Embed good governance and integrated service delivery through partnerships and spatial alignment." It also links closely to The NDP 2030 outcome: "Building a capable and developmental state" and "Fighting corruption" and the MTSE 2019 outcome: "An efficient, effective and development-oriented public service."</p>
Strategic Outcome Orientated Goal 2	<p>Enhance social functioning of poor and vulnerable persons through social welfare services</p> <p>Goal statement: Enhance social functioning of poor and vulnerable people through appropriate developmental social welfare interventions which support and strengthen individuals and families, in partnership with stakeholders.</p> <p>Justification: This programme aims to render a continuum of developmental social welfare services to all vulnerable individuals and groups with specific reference to persons with disabilities, older persons and those experiencing undue hardship.</p> <p>Links: This goal links to PSG 3: "Increase wellness, safety and tackle social ills", It also links to National Outcome 2: "A long and healthy life for all South Africans", National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world" and National Outcome 13: "An inclusive and responsive social protection system".</p>
Strategic Outcome Orientated Goal 3	<p>Comprehensive child, family care and support services to protect the rights of children and promote social wellness</p> <p>Goal statement: Appropriate child and family care and support services and interventions which protects, support and facilitate the development of children and families, in partnership with stakeholders.</p> <p>Justification: This programme aims to render a continuum of developmental social welfare services to all vulnerable children and families in order to preserve the family structure.</p> <p>Links: This goal links to PSG 2: "Improving education outcomes and opportunities for youth development" and PSG 3: "Increase wellness, safety and tackle social ills." Furthermore it links to National Outcome 2: "A long and healthy life for all South Africans," National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world" and National Outcome 13: "An inclusive and responsive Social Protection service."</p>
Strategic Outcome Orientated Goal 4	<p>Address social ills by rendering a comprehensive social Crime Prevention and Substance Abuse Prevention and Rehabilitation Programme</p> <p>Goal statement: Reduce social ills through the provision of social crime prevention, probation and substance abuse services that reduce risk factors and develop responsible, resilient and productive members of society.</p> <p>Justification: This programme aims to provide a continuum of specialised probation services to persons in conflict with the law and their victims, to enhance their resilience to social crime risk factors.</p>

	<p>Links:</p> <p>This goal links to PSG 2: "Improving education outcomes and opportunities for youth development" and PSG 3: "Increase wellness, safety and tackle social ills." Furthermore it links to National Outcome 2: "A long and healthy life for all South Africans," National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world" and National Outcome 13: "An inclusive and responsive Social Protection service."</p>
Strategic Outcome Orientated Goal 5	Create opportunities through community development services
	<p>Goal statement:</p> <p>Creating opportunities for individuals and communities to develop increased social and economic empowerment and resilience based on empirical research.</p>
	<p>Justification:</p> <p>This programme aims to promote social inclusion and reduce poverty by providing access to sustainable community development programmes to create opportunities for all to become self-reliant.</p>
	<p>Links:</p> <p>This goal links to PSG 2: "Improving education outcomes and opportunities for youth development", PSG 3: "Increase wellness, safety and tackle social ills" and PSG 5: "Embed good governance and integrated service delivery through partnerships and spatial alignment". This goal links to National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world".</p>

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

7 Overview of 2016/17 budget and MTEF estimates

7.1 Expenditure estimates

Summary of payments and estimates

Programme R'000		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			% Change from Revised estimate
		Audited	Audited	Audited							
		2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19	2015/16
1.	Administration	177 418	176 797	189 043	174 375	177 036	177 036	185 806	198 610	213 596	4.95
2.	Social Welfare Services	498 903	579 986	634 864	733 382	725 632	725 632	778 385	822 829	864 078	7.27
3.	Children and Families	454 280	523 498	550 888	605 549	600 199	600 199	615 102	649 592	678 460	2.48
4.	Restorative Services	224 905	248 304	290 705	304 332	316 401	316 401	334 315	357 194	377 598	5.66
5.	Development and Research	46 721	51 558	68 342	80 347	79 661	79 661	47 830	40 595	43 763	(39.96)
Total payments and estimates		1 402 227	1 580 143	1 733 842	1 897 985	1 898 929	1 898 929	1 961 438	2 068 820	2 177 495	3.29

Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			% Change from Revised estimate
	Audited	Audited	Audited							
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	613 902	681 945	749 914	806 362	808 634	808 587	871 493	935 945	994 994	7.78
Compensation of employees	453 684	504 500	571 040	630 861	627 467	627 467	681 281	733 844	783 433	8.58
Goods and services	160 218	177 445	178 874	175 501	181 167	181 120	190 212	202 101	211 561	5.02
Interest and rent on land										
Transfers and subsidies to	766 895	873 470	955 013	1 066 600	1 063 373	1 063 420	1 061 261	1 102 588	1 150 282	(0.20)
Provinces and municipalities										
Departmental agencies and accounts	24	23	31	37	37	37	37	39	40	
Non-profit institutions	764 378	869 594	946 775	1 059 406	1 054 431	1 054 347	1 053 447	1 094 589	1 141 673	(0.09)
Households	2 493	3 853	8 207	7 157	8 905	9 036	7 777	7 960	8 569	(13.93)
Payments for capital assets	21 316	24 622	27 334	25 023	26 922	26 922	28 684	30 287	32 219	6.54
Buildings and other fixed structures			3 049							
Machinery and equipment	21 316	24 622	24 285	25 023	26 922	26 922	28 684	30 287	32 219	6.54
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>										
Payments for financial assets	114	106	1 581							
Total economic classification	1 402 227	1 580 143	1 733 842	1 897 985	1 898 929	1 898 929	1 961 438	2 068 820	2 177 495	3.29

Relating expenditure trends to strategic outcome oriented goals

DSD has aligned its priorities with the national outcomes and the PSGs, with funding allocations to service delivery in the priority areas of Child Care and Protection, Older Persons, Disabilities, Substance Abuse services and Youth Development. Our focus is on meeting our increased statutory obligations arising from the promulgation and implementation of the Prevention of and Treatment for Substance Abuse Act, Children's Act, Child Justice Act, and Older Persons Act, amongst others.

Budget Decisions

- Provisions to implement the Wage Bill and the carry-through over the MTEF;
- Adjustments to NPO funding to accommodate the budget shortfalls;
- Prioritisation of statutory services and downsizing of non-core business projects and activities;
- Continuing the implementation of the court order regarding children with profound intellectual disabilities (including operational costs for Rosendal facility for 2017/18);
- Transfer of a Department of Health facility for Persons with Disabilities (Sivuyile) will be factored into the MTEF budget;
- Implementation of the DSD WC Strategy for Improvement of Child Care and Protection Services;
- Recruitment for priority posts to minimise the impact of budget cuts on service delivery and the reduction of interns;
- Reduction of consultancy fees;
- Strategic sourcing and centralisation of strategic procurement functions;
- ICT refresh period extended from four to five years (useful life of assets); and
- Efficiency gains with respect to the appointment of a new service provider for telecommunications.

**PART B: STRATEGIC OBJECTIVES AND
PROGRAMMES INFORMATION**

PART B: STRATEGIC OBJECTIVES AND PROGRAMMES INFORMATION

This section of the APP is used to set performance targets for the upcoming budget year and over the MTEF period for each strategic objective identified in Part B of the Strategic Plan. Performance indicators that will facilitate the assessment of the overall performance of each programme are also included.

The table below presents the Budget Programme Structure.

Budget Programme Structure 2016/17

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

8 Programme 1: Administration

Purpose of the Programme

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

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

The programme consists of the following sub-programmes:

PROGRAMME DESCRIPTION

Sub-programme 1.1 Office of the MEC

Purpose of Sub-programme

Provides political and legislative interface between government, civil society and all other relevant stakeholders.

Sub-programme 1.2 Corporate Management Services

Purpose of Sub-programme

Provides for the strategic direction and the overall management and administration of the Department.

Sub-programme 1.3 District Management

Purpose of Sub-programme

Provides for the decentralisation, management and administration of services at the District level within the Department.

(The heading *District Management* is prescribed in terms of the National Budget structure. However, the Western Cape DSD operates on a *Regional Office* basis.)

Programme focus

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

- The implementation of the Department's organisational structure and organisational redesign process to enhance capacity for service delivery and performance monitoring within the constraints of the CoE expenditure ceiling;
- Using an online training platform to build the capacity of social workers, social work supervisors and managers with regard to the implementation of the Children's Act; and
- Improve management practice within the Department to maintain an unqualified audit status. For this to happen, full compliance with the laws, regulations and defined internal control processes is needed.

STRATEGIC OBJECTIVE

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

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

SECTOR PERFORMANCE INDICATORS⁷

PROGRAMME PERFORMANCE INDICATORS

Programme performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Number of training interventions for social work and social work related occupations	19	41	34	25	25	25	25
Number of graduate/under graduate interns	63	146	185	115	52	0	0
Number of Premier Advancement of Youth (PAY) interns	83	60	20	20	20	20	20
MPAT level for the Management Standard: Strategic Plans	-	-	New indicator	4	4	4	4
MPAT level for the Management Standard: Annual Performance Plans	-	-	New indicator	4	4	4	4
MPAT level for the Management Standard: Corporate Governance of ICT	-	-	New indicator	4	4	4	4
MPAT level for the Performance Area: Supply Chain Management ⁸	MPAT: 3 FMIP: 2.7 ⁹	MPAT 3 CGRO: 3	MPAT: 4 CGRO: 3+	3	3	3	3

⁷ Sector indicators not reported on are detailed in Annexure E.

Programme performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
MPAT level for the Performance Area: Financial Management ¹⁰	MPAT: 2 FMIP: 3+	MPAT 3 CGRO: 3+	MPAT: 3.8 CGRO: 3+	3	4	4	4

Quarterly breakdown

Programme performance indicator	Reporting period	Annual target 2016/17	Quarterly targets				Cumulative / Non-cumulative
			1 st	2 nd	3 rd	4 th	
Number of training interventions for social work and social work related occupations	Quarterly	25		10	10	5	C
Number of graduate/under graduate interns	Annually	52					N/C
Number of Premier Advancement of Youth (PAY) interns	Annually	20					N/C
MPAT level for the management standard: Strategic Plans	Annually	4					N/C
MPAT level for the standard: Annual Performance Plans	Annually	4					N/C
MPAT level for the management standard: Corporate Governance of ICT	Annually	4					N/C
MPAT level for the Performance Area: Supply Chain Management	Annually	3					N/C
MPAT level for the Performance Area: Financial Management	Annually	4					N/C

8.1 Reconciling performance targets with the budget and MTEF

Expenditure estimates

Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			% Change from Revised estimate
		Audited	Audited	Audited							
		2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1.	Office of the MEC	5 730	6 394	6 777	6 366	5 765	5 765	5 875	6 358	6 811	1.91
2.	Corporate Management Services	125 996	122 303	132 189	114 935	117 705	117 705	123 775	131 810	141 756	5.16
3.	District Management	45 692	48 100	50 077	53 074	53 566	53 566	56 156	60 442	65 029	4.84
Total payments and estimates		177 418	176 797	189 043	174 375	177 036	177 036	185 806	198 610	213 596	4.95

⁸ Level of performance for all four Management Performance Assessment Tool (MPAT) standards needs to be attained for this performance area as detailed in the Indicator Description Manual (IDM).

⁹ Indicator measured the MPAT and Financial Management Improvement Plan (FMIP) level of performance.

¹⁰ Level of performance for all five MPAT standards needs to be attained for this performance area as detailed in the IDM.

Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			% Change from Revised estimate
	Audited	Audited	Audited							
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	166 409	164 982	175 792	165 261	166 534	166 638	175 633	188 130	202 404	5.40
Compensation of employees	129 182	122 089	136 858	124 417	129 518	129 617	139 937	150 409	162 748	7.96
Goods and services	37 227	42 893	38 934	40 844	37 016	37 021	35 696	37 721	39 656	(3.58)
Interest and rent on land										
Transfers and subsidies to	1 014	198	723	274	1 480	1 558	529	354	582	(66.05)
Provinces and municipalities										
Departmental agencies and accounts	5	6	13	19	19	17	17	18	18	
Non-profit institutions										
Households	1 009	192	710	255	1 461	1 541	512	336	564	(66.77)
Payments for capital assets	9 906	11 511	10 947	8 840	9 022	8 840	9 644	10 126	10 610	9.10
Buildings and other fixed structures			3 049							
Machinery and equipment	9 906	11 511	7 898	8 840	9 022	8 840	9 644	10 126	10 610	9.10
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>										
Payments for financial assets	89	106	1 581							
Total economic classification	177 418	176 797	189 043	174 375	177 036	177 036	185 806	198 610	213 596	4.95

Performance and Expenditure Trends

The Department's plans and budgets will continue to be redirected for the most economic, effective and efficient fit between community needs, National and Provincial strategic priorities, of which the most significant is PSG 5: 'Embed good governance and integrated service delivery through partnerships and spatial alignment' and DSD Strategic Goal 1.

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

- Provisions to implement the Wage Bill and the carry-through effect thereof over the MTEF;
- Recruitment for priority posts to minimise impact of budget cuts on service delivery and the reduction of interns;
- Strategic sourcing and centralisation of strategic procurement functions; and
- ICT refresh period extended from four to five years.

8.2 Risk Management

The following critical risks detailed are as a result of the reduction to the Department's baseline over the MTEF:

Risk	Risk Mitigation
Service delivery coverage may be negatively affected as a result of an inability to open planned offices; ageing infrastructure; inability to maintain infrastructure of residential places of safety, head office, regional offices and local offices; and occupational health and safety closure of offices by the Department of Labour, etc.	Centralisation of services at the regional offices where planned local offices are not established; Reprioritisation of U-AMP in consultation with DTPW.
Risks to CoE: A reduction in the number of interns, inability to attract the necessary expertise; and a reduction in contract management capacity, exposing the Department to graft and/or misuse of transfer funding.	Re-organising staff to cover/ prioritise essential services; using contracted social work graduates to fill permanent positions; only fill essential posts that will ensure capacity for service delivery and performance monitoring.
A real decrease in funding to NPOs will impact on their ability to deliver services on behalf of the Department which may result in NPO closures.	Reprioritisation of service delivery and funding in terms of statutory versus non-statutory services.
Deepening austerity measures.	Reduce costs such as exploring approaches to drive efficiencies which, amongst others, include the appointment of a new service provider for telecommunications; cutting all air travel costs; and exploring alternative service providers for fleet management.

9 Programme 2: Social Welfare Services

Purpose of the Programme

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

Sub-programme 2.1 Management and Support

Purpose of Sub-programme

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

Sub-Programme 2.2 Services to Older Persons

Purpose of Sub-programme

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

Programme Focus

The Older Persons Programme has a developmental approach to ageing, and seeks to keep older persons in their families and communities for as long as possible. The main objective of the programme is to provide care, support and protection to poor and vulnerable older persons in their communities.

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

- Ongoing registration of residential care facilities for frail older persons;
- Registration of Service Centres;
- Alternative care and support models such as day care centres, service centres, respite care, independent living, assisted living and home-based care; and
- Revisiting the funding levels to ensure care and support for older persons in 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. Additional services to older persons include exercise programmes, nutrition and protection of older persons. Mindful of the various socio-economic variables which negatively impact on the quality of life and wellbeing of older persons, the programme will maintain specialised services rendered by a range of NPO partners employing social service professionals.

The above-mentioned priorities are aligned with the statutory obligations contained in the Older Persons Act and its regulations and the department is committed to rendering quality services in this regard.

STRATEGIC OBJECTIVE

Strategic Objective	Ensure access to quality social development services for poor and vulnerable older persons.
Objective Statement	Ensure access to quality social development services by providing care, support and protection to 25 884 poor and vulnerable older persons in the Western Cape by March 2020.
Baseline	Number of vulnerable older persons with access to quality social development service in the Province: 25 884.
Justification	The Older Persons Programme coordinates and facilitates access to quality services to care, support and protect vulnerable older persons in the Province. It is a legal mandate that the Department renders services to older persons to ensure compliance with the Older Persons Act.
Links	<p>This objective links to PSG 3: "Increase wellness, safety and tackle social ills", It also links to National Outcome 2: "A long and healthy life for all South Africans", National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world" and National Outcome 13: "An inclusive and responsive social protection system".</p> <p>It is also linked to the Departmental Strategic Goal 2: "Enhance social functioning of poor and vulnerable persons through social welfare services".</p> <p>Other links: This objective is directly linked to the implementation of the Older Persons Act, which came into operation on 1 April 2010.</p> <p>In providing access to quality services to vulnerable older persons the programme partners across the departmental programmes, the NPO sector, other government departments, tertiary institutions and local authorities.</p>

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Ensure access to quality social development services for poor and vulnerable older persons	Number of vulnerable older persons accessing quality social development services in the province	25 884	42 122	32 292	22 625	25 884	24 931 ¹¹	24 931	24 931

SECTOR PERFORMANCE INDICATORS¹²

Sector Indicator	Performance	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Number of older persons accessing residential facilities		5 746	9 606	8 988	9 688	9 000 ¹³	9 000	9 000
Number of older persons accessing community based care and support services		16 867	13 303	13 302	15 265	15 000 ¹⁴	15 000	15 000

¹¹ Number decreased due to suspension, closing down, drop in membership of service centres and contributing contextual factors.

¹² Sector indicators not reported on are detailed in Annexure E.

¹³ Decrease due to mortality rate and the duration of time in filling vacant bed spaces.

¹⁴ Number decreased due to suspension, closing down of service centres as well as drop in membership and contributing contextual factors.

Quarterly breakdown

Sector indicator	Performance	PSG LINKAGES	Reporting period	Annual target 2016/17	Quarterly targets				Cumulative/ Non-cumulative
					1 st	2 nd	3 rd	4 th	
Number of older persons accessing residential facilities		3	Quarterly	9 000	9 000	9 000	9 000	9 000	NC
Number of older persons accessing community based care and support services		3	Quarterly	15 000	15 000	15 000	15 000	15 000	NC

PROVINCIAL PERFORMANCE INDICATORS

Provincial indicator	Performance	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Number of older persons accessing assisted and independent living facilities funded by DSD		247	391	335	931 ¹⁵	931	931	931

Quarterly breakdown

Provincial indicator	Performance	PSG LINKAGES	Reporting period	Annual target 2016/17	Quarterly targets				Cumulative/ Non-cumulative
					1 st	2 nd	3 rd	4 th	
Number of older persons accessing assisted and independent living facilities funded by DSD		3	Annually	931					NC

¹⁵ Target increased due to the strategic decision to move non-frail older persons from old age homes into Assisted and Independent Living to maintain older persons in communities for as long as possible.

Sub-programme 2.3 Services to the Persons with Disabilities

Purpose of Sub-programme

Design and implement integrated programmes and provide services that facilitate the promotion of the wellbeing and the socio-economic empowerment of Persons with Disabilities.

Programme Focus

The programme has identified a number of key focus areas for the next five years:

- The promotion of the rights, wellbeing and socio-economic empowerment of Persons with Disabilities and their families or caregivers;
- Sustain support to NPOs providing social welfare services to people with disabilities and their families and /or caregivers;
- As directed by the 2010 Western Cape High Court judgement, the Department will continue to make provision for a subsidy towards salaries of carers, programme implementers and the safe transportation of children with severe and profound intellectual disability at 44 day care centres. Plans are also currently underway for the Department to assume responsibility for all special day care centres currently supported by the Department of Health (DOH);
- The standardisation of all services for children with severe and profound intellectual disabilities in day care facilities and promote compliance with all relevant legislative prescripts including municipal by-laws;
- The mainstreaming of Disability is essential to improve service delivery access and socio-economic empowerment. The Department will enable this through its Disability mainstreaming strategy and implementation plan;
- The establishment/ strengthening of Provincial and Local Parental Support Structures for parents of children with disabilities, in partnership with the NPO sector; and
- Improved access to a range of respite care and support services to families of children with disabilities.

In 2013 the Department commissioned an evaluation of services provided by social welfare service organisations to Persons with Disabilities. The evaluation found that economic and social barriers continue to prevent persons with disabilities from being able to fully participate in society. The findings and recommendations of the evaluation supports the programme focus of promoting the rights, wellbeing and socio-economic empowerment of persons with disabilities and promoting disability mainstreaming across DSD programmes.

STRATEGIC OBJECTIVE

Strategic Objective	Provision of integrated programmes and services to people with disabilities and their families/ caregivers.
Objective Statement	To facilitate provision of integrated programmes and services to promote the rights, wellbeing and socio-economic empowerment of people with disabilities, their families in the Province, reaching 80 000 people by March 2020.
Baseline	Number of people with disabilities and their families/care givers accessing developmental social welfare services in the Province: 78 852.
Justification	This objective will contribute towards integration and mainstreaming disability as well as empowering people with disabilities, families/caregivers and communities.
Links	<p>This objective links to PSG 3: "Increase wellness, safety and tackle social ills." Furthermore, it links to National Outcome 2: "A long and healthy life for all South Africans," National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world" and National Outcome 13: "An inclusive and responsive Social Protection service."</p> <p>Other links: The objective is directly linked with National Policy on the Provision of Social Development Services to People with Disabilities. In providing access to quality services to people with disabilities in collaboration with the Disability Programme partners across the Departmental programmes, 6 Regional Offices, NPO sector, other Departments and local authorities.</p>

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Provision of integrated programmes and services to people with disabilities and their families/ caregivers	Number of people with disabilities, their families/ caregivers accessing developmental social welfare services	80 000	18 312	58 830	59 870	78 852	79 261	79 400	79 728

SECTOR PERFORMANCE INDICATORS

Sector Performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Number of residential facilities for persons with disabilities	31	31	-	33	34	34	34
Number of persons with disabilities accessing residential facilities	1 347	1 422	1 414	1 436	1 643	1 643	1 643
Number of persons with disabilities accessing services in funded protective workshops	1 952	2 393	2 530	2 767	2 885	2 885	2 885

Quarterly breakdown

Sector Performance indicator	PSG LINKAGES	Reporting period	Annual target 2016/17	Quarterly targets				Cumulative/ Non-cumulative
				1 st	2 nd	3 rd	4 th	
Number of residential facilities for persons with disabilities	3	Annually	34					N/A
Number of persons with disabilities accessing residential facilities	3	Quarterly	1 643	1 643	1 643	1 643	1 643	NC
Number of persons with disabilities accessing services in funded protective workshops	3	Quarterly	2 885	2 885	2 885	2 885	2 885	NC

PROVINCIAL PERFORMANCE INDICATORS

Provincial Performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Number of persons with disabilities in DSD funded community based day care programmes	New Indicator	535	603	777	861	1 000 ¹⁶	1 200
Number of people accessing DSD funded NPO specialised support services	New Indicator	54 480	55 323	73 872 ¹⁷	73 872	73 872	74 000

Quarterly breakdown

Provincial Performance indicator	PSG LINKAGES	Reporting period	Annual target 2016/17	Quarterly targets				Cumulative/ Non-cumulative
				1 st	2 nd	3 rd	4 th	
Number of persons with disabilities in DSD funded community based day care programmes	3	Quarterly	861	861	861	861	861	NC
Number of people accessing DSD funded NPO specialised support services	3	Quarterly	73 872	18 460	22 160	12 752	20 500	C

Sub-programme 2.4 HIV and AIDS

Purpose of Sub-programme

Design and implement integrated community-based care programmes and services aimed at mitigating the social and economic impact of HIV and Acquired Immune Deficiency Syndrome (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 INDICATORS¹⁸

¹⁶ The target is inclusive of number of children in special day care centres which were not previously counted.

¹⁷ Programme received additional funding.

¹⁸ Sector indicators not reported on are detailed in Annexure E.

Sub-programme 2.5 Social Relief

Purpose of Sub-programme

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

Programme Focus

The Social Relief sub-programme facilitates access to Social Relief of Distress (SRD) i.e. temporary financial and material assistance by government to people in dire need and who are unable to meet the basic needs of their families and themselves. The Social Assistance Act, No. 13 of 2004 details the criteria individuals must comply with in order to be considered for the grant.

The social relief sub-programme also makes provision for those who have been affected by a disaster as defined in the Disaster Management Act, No. 57 of 2002. The South African Social Security Agency Western Cape (SASSA WC) is the budget holder of these two SRD categories.

STRATEGIC OBJECTIVE

Strategic Objective	To facilitate access to immediate and temporary social relief of distress services to those affected by undue hardship and disasters.
Objective Statement	To facilitate access to immediate humanitarian relief to eligible persons in order to alleviate undue hardship and the impact of disaster incidents by March 2020.
Baseline	Number of persons assessed and referred to SASSA WC for social relief of distress benefits: 10 522.
Justification	To facilitate access to immediate humanitarian relief, and psycho-social counselling to persons affected by disasters and/or undue hardship.
Links	<p>This objective links to PSG 3: "Increase wellness, safety and tackle social ills". It is also linked to the Departmental Strategic Goal 2 ("Enhance social functioning of poor and vulnerable persons through social welfare services)" and Departmental Strategic Goal 5: "Create opportunities through community development services".</p> <p>Link with the National outcome: "Create sustainable human settlements and improve quality of household life" and National Outcome 13: "An inclusive and responsive Social Protection service."</p> <p>Other links: UN Millennium Development Goals, Poverty Alleviation Strategies.</p>

Strategic objective	Strategic objective Performance Indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
To facilitate access to immediate and temporary social relief of distress services to those affected by undue hardship and disasters	Number of disaster and undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefits	4 500	22 448	36 800	Not verifiable ¹⁹	10 522 ²⁰	3 000 ²¹	4 329	4 447

PROVINCIAL PERFORMANCE INDICATORS

Provincial Performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Number of undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefits	New Indicator	5 768	Not verifiable	1 740	1 589	1 641	1 698
Number of disaster cases (households) assessed and referred to SASSA for social relief of distress benefits	New Indicator	13 728	Not verifiable	8 782	1 411	2 688	2 749

Quarterly Breakdown

Provincial Performance indicator	PSG LINKAGES	Reporting period	Annual target 2016/17	Quarterly targets				Cumulative/ Non-cumulative
				1 st	2 nd	3 rd	4 th	
Number of undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefits	3	Quarterly	1 589	366	438	406	379	C
Number of disaster cases (households) assessed and referred to SASSA for social relief of distress benefits	3	Quarterly	1 411	342	368	367	334	C

¹⁹ The term "not verifiable" refers to the programme Office that could not obtain supporting documentation from SASSA registers as well as records for all cases referred and is therefore unable to report reliable data for this indicator.

²⁰ Previously the disaster indicator calculated individuals.

²¹ Projections informed by programme performance of 2015/16.

9.1 Reconciling performance targets with the budget and MTEF

Expenditure estimates

Summary of payments and estimates – Programme 2: Social Welfare Services

Sub-programme R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			% Change from Revised estimate
	Audited	Audited	Audited							
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19	2015/16
Management and Support	268 152	327 515	370 425	403 726	394 975	394 855	424 837	454 835	480 777	7.59
Services to Older Persons	155 716	166 353	174 720	194 702	195 378	195 402	203 310	211 582	220 148	4.05
Services to the Persons with Disabilities	74 965	86 118	89 719	134 003	133 841	133 841	148 492	154 548	161 178	10.95
HIV and AIDS										
Social Relief	70			951	1 438	1 534	1 746	1 864	1 975	13.82
Total payments and estimates	498 903	579 986	634 864	733 382	725 632	725 632	778 385	822 829	864 078	7.27

Summary of payments and estimates by economic classification – Programme 2: Social Welfare Services

Economic classification R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			% Change from Revised estimate
	Audited	Audited	Audited							
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	258 664	316 190	355 136	400 345	389 283	389 109	428 465	458 919	485 287	10.11
Compensation of employees	225 786	277 169	314 051	354 551	343 476	343 157	374 607	402 286	425 636	9.16
Goods and services	32 878	39 021	41 085	45 794	45 807	45 952	53 858	56 633	59 651	17.20
Interest and rent on land										
Transfers and subsidies to	230 886	252 952	265 870	319 693	321 286	321 317	333 868	346 901	360 772	3.91
Provinces and municipalities										
Departmental agencies and accounts	18	1								
Non-profit institutions	230 681	252 471	264 439	319 593	320 644	320 636	333 768	346 801	360 672	4.10
Households	187	480	1 431	100	642	681	100	100	100	(85.32)
Payments for capital assets	9 335	10 844	13 858	13 344	15 063	15 206	16 052	17 009	18 019	5.56
Buildings and other fixed structures										
Machinery and equipment	9 335	10 844	13 858	13 344	15 063	15 206	16 052	17 009	18 019	5.56
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>										
Payments for financial assets	18									
Total economic classification	498 903	579 986	634 864	733 382	725 632	725 632	778 385	822 829	864 078	7.27

Performance and Expenditure Trends

The Department's plans and budgets will continue to be redirected for the most economic, effective and efficient fit between community needs and national and provincial strategic priorities, of which the most significant is PSG 3: "Increasing wellness, safety and reducing social ills".

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

- Provisions to implement the Wage Bill and the carry-through effect thereof over the MTEF;
- Adjustments to NPOs funding to accommodate the budget shortfalls;
- Prioritisation of statutory services and downsizing of non-core business projects and activities;
- Continuing the implementation of the court order regarding children with profound intellectual disabilities (including additional operational costs required for Rosendal facility for 2017/18); and
- Transfer of DOH facility for Persons with Disabilities will be factored into the MTEF budget.

9.2 Risk Management

Risk	Risk Mitigation
The revised allocation to the department's baseline over the MTEF may have an impact on the quality of care of people in residential care facilities with regard to older persons and Persons with Disabilities as the norms and standards may not be adhered to.	Reprioritisation within programmes to ensure least impact on critical service delivery
<ul style="list-style-type: none"> ● A breakdown in service-delivery partnerships could impede the provision of immediate social relief to people affected by disasters; ● Misalignment between DSD and SASSA on SRD implementation approach could stifle the provision of timely social relief services to the affected target groups. 	<ul style="list-style-type: none"> ● Remedied by maintaining a sound communication structure with all relevant role-players; ● Adherence to the formal SLA between the two entities will solidify the joint service-delivery response in respect of SRD roll-out.
Risks to CoE: A reduction in the number of interns, inability to attract the necessary expertise; and a reduction in contract management capacity, exposing the Department to graft and/or misuse of transfer funding.	Re-organising staff to cover/ prioritise essential services only; using contracted social work graduates to fill permanent positions; only fill essential posts that will ensure capacity for service delivery and performance monitoring.
A real decrease in funding to NPOs will impact on their ability to deliver services on behalf of the Department which may result in NPO closures.	Reprioritisation of service delivery and funding in terms of statutory versus non statutory services.

10 Programme 3: Children and Families

Purpose of the Programme

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

Sub-Programme 3.1 Management and Support

Purpose of Sub-programme

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

Sub-Programme 3.2 Care and Services to Families

Purpose of Sub-programme

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

Programme focus

In prioritising needs within the available resources and cognisant that all other programmes render their services within a family context and are integrated into all departmental programmes, this programme will focus on the following for the next financial year:

- Therapeutic programmes to rehabilitate and integrate homeless adults back into their families and communities of origin;
- Provision of specialist, support and prevention programmes in respect of very young or teenage mothers, boys and fathers, at risk parents;
- The implementation of a Provincial and 6 Regional Family Services Forums to support the coordination, monitoring and implementation of the 2013 White Paper on Families.

Families form the core of our society and there is growing concern regarding the disintegration of families and its possible or potential contribution to a continuum of social pathologies e.g. substance abuse, violence and gangsterism. These interventions are essential to foster family wellbeing, promote and strengthen families, which are key issues highlighted in the 2013 White Paper on the Family.

STRATEGIC OBJECTIVE

Strategic Objective	Integrated and targeted interventions focusing on building resilient families.
Objective Statement	To support and strengthen family and community interventions that foster social cohesion by providing integrated and targeted interventions focusing on building resilience for 25 000 families thereby improving their quality of life by March 2020.
Baseline	The number of families that access and participate in developmental social welfare services that promote family preservation: 20 539.
Justification	Strong families improve the life chances of individual family members. Services to families are rooted within the Family Strengthening Approach – a framework that recognises family as the most fundamental factor influencing the lives and outcomes of children; and that families are strong when safe and thriving neighborhoods and communities support them.
Links	<p>This objective links to PSG 3: "Increase wellness, safety and tackle social ills". It is also linked to Departmental Strategic Goal 3.</p> <p>Furthermore it links to National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world" and National Outcome 13: "An inclusive and responsive Social Protection service."</p>

Strategic objective	Strategic objective Performance Indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Integrated and targeted interventions focusing on building resilient families	The number of families accessing developmental social welfare services that strengthens families and communities	25 000	29 630	26 262	23 490	20 539 ²²	20 142	21 301	21 561

SECTOR PERFORMANCE INDICATORS

Sector Performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Number of families participating in Family Preservation services	16 494	14 548	14 160	11 753	11 976	13 135	13 395
Number of family members reunited with their families	236	422	422	345	425	425	425
Number of families participating in parenting skills programmes	10 511	11 292	8 908	8 441	7 741	7 741	7 741

Quarterly breakdown

Sector Performance indicator	PSG LINKAGES	Reporting period	Annual target 2016/17	Quarterly targets				Cumulative/ Non-cumulative
				1 st	2 nd	3 rd	4 th	
Number of families participating in Family Preservation services	3	Quarterly	11 976	3 355	3 245	3 025	2 351	C
Number of family members reunited with their families	3	Quarterly	425	110	105	100	110	C
Number of families participating in parenting skills programmes	3	Quarterly	7 741	1 290	2 322	1 784	2345	C

²² Due to the reprioritisation process and shifts in the programme a decrease is reflected.

PROVINCIAL PERFORMANCE INDICATORS

Provincial Performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Number of government subsidised beds in shelters for homeless adults	7 630 ²³	1 389	1 398	1 127	1 388	1 388	1 388

Quarterly breakdown

Provincial Performance indicator	PSG LINKAGES	Reporting period	Annual target 2016/17	Quarterly targets				Cumulative/ Non-cumulative
				1 st	2 nd	3 rd	4 th	
Number of government subsidised beds in shelters for homeless adults	3	Annual	1 388					NC

Sub-Programme 3.3 Child Care and Protection

Purpose of Sub-programme

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

Programme focus

The core legislative mandates of the Department reside within this programme hence a key focus is the full implementation of the basic requirements of the Children's Act for all statutory services, and the effective monitoring thereof. Interventions prioritised within the available resources are as follows:

- Provision of public education and prevention programmes aimed at strengthening resilience in children, families and communities to prevent child abuse, neglect and exploitation. Public education will also focus on parental responsibilities and rights more particularly for parents, caregivers and families of children that have been placed in alternative care.
- Provision of a range of programmes for children with risky behaviours (early intervention), including, but not limited to:
 - Adolescent development programmes;
 - Programmes for children with behavioural, psychological and emotional difficulties;
 - Community-based care programmes (e.g. Isibindi); and
 - Transitional care and support programmes for children about to exit alternative care.
- Services for children found to be in need of care and protection. Thus the focus will be on:
 - Children in foster care (the Province currently has 27 307 children in foster care to whom ongoing supportive and supervision services is provided);
 - Adoption services for children.
- Provision of aftercare services:
 - Reintegration and reunification services for children to promote family preservation; and
 - Support to families to sustain relationships after family reunification and reintegration services.
- The application of the norms and standards under the Children's Act - more rigorous administrative management and increased budget to provide the financial support that would enable compliance with legislated norms and standards especially those related to safety.

²³The number of persons in addition to the number of bed spaces was counted erroneously.

Through these key interventions the Department will continue to position itself to deliver the required essential statutory services defined by the Children's Act, the Child Justice Act and the accompanying policy frameworks that it has developed and adopted.

STRATEGIC OBJECTIVE

Strategic Objective	Facilitate the provision of a continuum of services that promote the wellbeing of children and build the resilience of families and communities to care for and protect their children.
Objective Statement	Invest in and ensure quality services to children including those in need of care and protection through facilitating the provision of a continuum of services that promote the wellbeing of 8 322 children and families by March 2020.
Baseline	Number of children and families in the Province who access care and protection services: 7 265.
Justification	Contribute to a decrease in the number of reported cases of child maltreatment; Contribute in improving competence and resilience of families and communities to care for and protect their children; Contribute to the protection and development of children; and Contribute to creating opportunities for growth and jobs to address the challenge of income poverty.
Links	This objective is linked to the Departmental Strategic Goal 3 as these services are aimed at building on the strengths of children, families and communities. The Department's objective is also directly linked to the national outcomes: "Creating a better South Africa, a better Africa and a better world" and National Outcome 13: "An inclusive and responsive Social Protection service." Links with PSG 3 "increasing wellness, safety and tackle social ills."

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Facilitate the provision of a continuum of services that promote the wellbeing of children and build the resilience of families and communities to care for and protect their children	Number of children and families in the Province who access care and protection services	8 322	108 443	101 197	11 435 ²⁴	7 265	7 807	8 037	8 322

SECTOR PERFORMANCE INDICATORS²⁵

Sector Performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Number of children placed in foster care	1 447	3 243	3 507	3 116	3 200	3 260	3 365

Quarterly breakdown

Sector Performance indicator	PSG LINKAGES	Reporting period	Annual target 2016/17	Quarterly targets				Cumulative/ Non-cumulative
				1 st	2 nd	3 rd	4 th	
Number of children placed in foster care	3	Quarterly	3 200	791	848	813	748	C

²⁴ Change in the budget structure. ECD targets were previously included.

²⁵ Sector indicators not reported on are detailed in Annexure E.

PROVINCIAL PERFORMANCE INDICATORS

Provincial Performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Number of children re-unified with their families or alternative caregivers	199	366	416	391	397	402	422
Number of parents and caregivers that have completed parent education and training programmes	New indicator	4 374	5 721	3 758	4 210	4 375	4 535
Number of Children's Court inquiries opened	-	-	-	New indicator	3 555	3 555	3 555
Number of Form 38 reports submitted by designated social workers to the Children's Court	-	-	-	New indicator	3 555	3 555	3 555
Number of Children's Court inquiries completed	-	-	-	New indicator	3 555	3 555	3 555

Quarterly Breakdown

Provincial Performance indicator	PSG LINKAGES	Reporting period	Annual target 2016/17	Quarterly targets				Cumulative/ Non-cumulative
				1 st	2 nd	3 rd	4 th	
Number of children re-unified with their families or alternative caregivers	3	Quarterly	397	86	108	102	101	C
Number of parents and caregivers that have completed parent education and training programmes	3	Quarterly	4 210	1 065	1 260	1 075	810	C
Number of Children's Court inquiries opened	3	Quarterly	3 555	889	889	889	888	C
Number of Form 38 reports submitted by designated social workers to the Children's Court	3	Quarterly	3 555	889	889	889	888	C
Number of Children's Court inquiries completed	3	Quarterly	3 555	889	889	889	888	C

Sub-Programme 3.4 ECD and Partial Care

Purpose of Sub-programme

Provide comprehensive early childhood development services.

Programme focus

The following key areas of intervention, aimed at improving access and quality, have been prioritised for the next three to five years:

- Facilitate appropriate ECD coverage in the province (centre-based and out-of-centre provision), through the development of a Provisioning Plan which serves as a planning and budgeting tool;
- Improve ECD quality at targeted ECD sites where school readiness is poor in conjunction with WCED in order to contribute to the improvement of educational outcomes of children;
- Improve the quality of nutrition in ECD sites, in partnership with the Department of Health
- Support the mainstreaming of children with disabilities in selected ECD sites through training, teacher development, parental involvement and support, appropriate equipment and infrastructural support;
- Ongoing quality improvement in ECD in partnership with other Departments and role players through teacher training, development, mentoring and support; implementation of the curriculum framework for children between the ages 0-4 years; registration and implementation of on-site learning programmes; monitoring programme improvements as well as compliance with norms and standards;
- Testing of innovative funding mechanisms such as social franchising and social impact bonds in order to expand revenue streams for ECD provision; and
- Implementation of a communication plan to support the attainment of ECD outcomes, educate the public, change behaviour and practices, and promote compliance.

Out of the review of the Integrated Provincial ECD Strategy the following projects will be prioritised:

- Mainstreaming of children with disabilities at selected ECD sites;
- A focus on the first 1000 days to deliver comprehensive services to young children;
- Well-designed high-profile parent support programmes;
- On-going quality in ECD through partnerships with other Departments and role-players; and
- The continuation of registering ECD programmes in partnership with the WCED while implementing the 0 – 4 National Curriculum Framework.

STRATEGIC OBJECTIVE

Strategic Objective	Facilitate a nurturing, caring and safe environment for children to survive, be physically healthy, mentally alert, emotionally secure, socially competent and be able to learn.
Objective Statement	Invest in and ensure quality ECD and After School Care services that promote the safety and development of 92 100 children by March 2020.
Baseline	Number of children in the Province who access care and development services: 91 900.
Justification	Provide a vehicle for early intervention and child protection; Forming the basis for improving school outcomes and laying the foundation for lifelong learning; A means to reduce childhood poverty; and An opportunity to develop the skills and competencies required for economic opportunities in later life.
Links	<p>This objective links to PSG 3: "Increase wellness, safety and tackle social ills" and PSG 2: "Improving education outcomes and opportunities for youth development."</p> <p>This objective is linked to the Departmental Strategic Goal 3 in that services are aimed at building on strengths of children, families and communities. The Department's objective is also directly linked to the National outcomes: "Improve the quality of basic education" and "Creating a better South Africa, a better Africa and a better world" and National Outcome 13: "An inclusive and responsive Social Protection service."</p> <p>Also links with the strategic goal to "improve corporate governance" as organisations are expected to comply with Legislation and conditions of funding.</p>

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Facilitate a nurturing, caring and safe environment for children to survive, be physically healthy, mentally alert, emotionally secure, socially competent and be able to learn	Number of children in the province who access ECD and after school care services	92 100	New Indicator	101 197 ²⁶	83 871	91 900	87 000	87 000	87 000

SECTOR PERFORMANCE INDICATORS²⁷

PROVINCIAL PERFORMANCE INDICATORS

Provincial Performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Number of children in funded ECD programmes and services	80 251	83 857	77 649	85 000	80 000	80 000	80 000
Number of children in ASC programmes	New Indicator	6 735	6 222	6 900	7 000	7 000	7 000
Number of registered partial care sites	1 681	1 697	1 909	1 900	1 850	1 850	1 850

²⁶ Change in the budget structure. ECD was previously part of the Child Care and Protection sub-programme.

²⁷ Sector indicators not reported on are detailed in Annexure E.

Quarterly Breakdown

Provincial Performance indicator	PSG LINKAGES	Reporting period	Annual target 2016/16	Quarterly targets				Cumulative/ Non-cumulative
				1 st	2 nd	3 rd	4 th	
Number of children in funded ECD programmes and services	2,3	Annually	80 000					NC
Number of children in ASC programmes	3	Annually	7 000					NC
Number of registered partial care sites	3	Quarterly	1 850	1 850	1 850	1 850	1 850	NC

Sub-Programme 3.5 Child and Youth Care Centres

Purpose of Sub-programme

Provide alternative care and support to vulnerable children.

Programme focus

Creating a conducive and enhanced residential environment for children in need of care and protection through a multi-programme and specialist service model where empowerment and development assist in the reintegration of well-balanced and equipped citizens to society.

Interventions prioritised within the available resources are as follows:

- A provisioning plan for CYCCs in the Western Cape for children over the whole spectrum of care and protection needs, focusing on identified gaps through profiling (scarce programme provision);
- Registration and renewal for registration of CYCCs in the Western Cape;
- Effective centralised placement management to ensure entry into the correct programme in line with provisions of the Children's Act with regards to the designation of CYCCs. Ensure a centralised register for all children in residential alternative care and their movement is in place. Screening of applications for children to move to a higher level of care to ensure children are placed in the least restrictive most empowering care.
- Provision of the following levels of care:
 - Level 2 - CYCCs for children in need of care and protection, entry level substance treatment, chronic illnesses, moderate disabilities, moderate behaviour management needs, moderate mental health needs to be mainly rendered through funded service providers;
 - Level 3 - Secure Care in terms of the Children's Act for children with acute behaviour management needs (inclusive of substance abuse and criminal behaviour) through DSD managed and outsourced Child and Youth Care Services.
- Provision of programmes as described in section 191 of the Children's Act according to need. Developmental, Therapeutic and recreational programmes will be provided by each CYCC;
- Ensure compliance with norms and standards for CYCCs through strategic centralised support, assessment, training and quality assurance processes.

STRATEGIC OBJECTIVE

Strategic Objective	Facilitate the provision of alternative care and support programmes for children found to be in need of care and protection.
Objective Statement	Invest in and ensure quality residential care services to 3 136 children in need of care and protection, by March 2020.
Baseline	Number of children in need of care and protection placed in funded Child and Youth Care Centres: 413.
Justification	Contribute to alternative care, protection and support options for children found to be in need of care and protection.
Links	Links with PSG 3 of "Increasing wellness, safety and tackle social ills," also linked to the Departmental Strategic Goal 3 in that services are aimed at ensuring care, protection and support for children found to be in need of care and protection. The Department's objective is also directly linked to the national outcomes: "Creating a better South Africa, a better Africa and a better world." Furthermore, this objective is linked to National Outcome 13: "An inclusive and responsive Social Protection service."

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Facilitate the provision of alternative care and support programmes for children found to be in need of care and protection	Number of children found in need of care and protection who are in residential care	3 136	544	724	453	413	3 136 ²⁸	3 136	3 136

SECTOR PERFORMANCE INDICATORS²⁹

PROVINCIAL PERFORMANCE INDICATORS

Provincial Performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Number of children in need of care and protection placed in funded CYCCs	544	724	277	268	2 880 ³⁰	2 880	2 880
Number of children in need of care and protection placed in terms of the Children's Act in own and outsourced facilities	-	-	176	145	256	256	256

Quarterly Breakdown

Provincial Performance indicator	PSG LINKAGES	Reporting period	Annual target 2016/17	Quarterly targets				Cumulative/ Non-cumulative
				1 st	2 nd	3 rd	4 th	
Number of children in need of care and protection placed in funded CYCCs	3	Quarterly	2 880	2 112	256	256	256	C
Number of children in need of care and protection placed in terms of the Children's Act in own and outsourced facilities	3	Quarterly	256	151	35	35	35	C

²⁸ This target now includes the number of children in CYCC's on 01 April.

²⁹ Sector indicators not reported on are detailed in Annexure E.

³⁰ This target includes the number of children in CYCC's on 01 April.

Sub-programme 3.6 Community-Based Care Services for children

Purpose of Sub-programme

Provide protection, care and support to vulnerable children in communities.

Programme focus

Please refer to Sub-programme 3.3: Child Care and Protection.

Sub-programme 3.6: Community-Based Care Services for children and the accompanying budget has been integrated across other sub-programmes within this programme.

Strategic Objective	Facilitate the provision of community based child and youth care services to improve access by more vulnerable children.
Objective Statement	Facilitate the provision of community based child and youth care services to improve access by more vulnerable children by March 2020.
Baseline	Number of CYCW trainees receiving training through Isibindi model: 75.
Justification	Provision of job opportunities for youth and community based child protection services.
Links	<p>This objective is linked to the Departmental Strategic Goal 3 in that services are aimed ensuring care, protection and support for children found to be in need of care and protection.</p> <p>The Department's objective is also directly linked to the national outcomes: "Creating a better South Africa, a better Africa and a better world" and National Outcome 13: "An inclusive and responsive Social Protection service."</p> <p>Links with PSG 3: "Increase wellness, safety and tackle social ills".</p>

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Facilitate the provision of community-based child and youth care services to improve access by more vulnerable children	Number of community-based Child and Youth Care Workers trained to provide Isibindi programme to vulnerable children	75	New indicator	95	123	75	75	25	-

SECTOR PERFORMANCE INDICATORS³¹

Sector Performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Number of Child and Youth Care Worker trainees who received training through Isibindi model	-	95	123	75	75	25	-

Quarterly breakdown

Sector Performance indicator	PSG LINKAGES	Reporting period	Annual target 2016/17	Quarterly targets				Cumulative/ Non-cumulative
				1 st	2 nd	3 rd	4 th	
Number of Child and Youth Care Worker trainees who received training through Isibindi model	3	Annual	75					NC

³¹ Sector indicators not reported on are detailed in Annexure E.

10.1 Reconciling performance targets with the budget and MTEF

Expenditure estimates

Summary of payments and estimates – Programme 3: Children and Families

Sub-programme R'000		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			% Change from Revised estimate
		Audited	Audited	Audited							
		2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1.	Management and Support	6 581	6 872	8 094	1 774	1 802	1 802	2 409	3 086	3 596	33.68
2.	Care and Services to Families	35 695	41 186	43 677	41 390	43 749	43 749	44 151	46 286	48 371	0.92
3.	Child Care and Protection	159 843	115 259	167 621	173 629	175 376	175 376	182 726	193 587	206 015	4.19
4.	ECD and Partial Care	186 813	280 579	233 401	294 239	288 039	288 039	290 021	306 048	314 864	0.69
5.	Child and Youth Care Centres	65 348	79 602	98 095	94 517	91 233	91 233	95 795	100 585	105 614	5.00
6.	Community-Based Care Services for children										
Total payments and estimates		454 280	523 498	550 888	605 549	600 199	600 199	615 102	649 592	678 460	2.48

Summary of payments and estimates by economic classification – Programme 3: Children and Families

Economic classification R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			% Change from Revised estimate
	Audited	Audited	Audited							
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	6 548	6 871	8 092	22 347	21 078	21 151	20 915	22 493	23 945	(1.12)
Compensation of employees	5 921	6 392	7 608	21 073	20 304	20 365	20 103	21 633	23 067	(1.29)
Goods and services	627	479	484	1 274	774	786	812	860	878	3.31
Interest and rent on land										
Transfers and subsidies to	447 699	516 626	542 794	583 200	579 110	579 039	594 176	627 088	654 504	2.61
Provinces and municipalities										
Departmental agencies and accounts										
Non-profit institutions	446 980	514 253	537 466	577 034	572 944	572 868	587 682	620 269	647 344	2.59
Households	719	2 373	5 328	6 166	6 166	6 171	6 494	6 819	7 160	5.23
Payments for capital assets	33	1	2	2	11	9	11	11	11	22.22
Buildings and other fixed structures										
Machinery and equipment	33	1	2	2	11	9	11	11	11	22.22
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>										
Payments for financial assets										
Total economic classification	454 280	523 498	550 888	605 549	600 199	600 199	615 102	649 592	678 460	2.48

Performance and Expenditure Trends

The Department's plans and budgets will continue to be redirected for the most economic, effective and efficient fit between community needs and national and provincial strategic priorities, of which the most significant is PSG 3: "Increasing wellness, safety" and PSG 2 "Improving education outcomes and opportunities for youth development".

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

- Provisions to implement the Wage Bill and the carry-through effect thereof over the MTEF;
- Adjustments to NPO funding to accommodate the budget shortfalls;
- Implementation of the Children's Act and Child Justice Act;
- Implementation of the DSD Western Cape Strategy for Improvement of Child Care and Protection Services;
- Implementation of the Provincial ECD strategy;
- Prioritisation of statutory services and downsizing of non-core business projects and activities; and
- Continuing the implementation of the provincial strategic priority (PSG3) project namely: The establishment of a special ECD programme for English language and cognitive development at 100 sites where school readiness is poor.

10.2 Risk Management

Risk	Risk Mitigation
The revised allocation to the Department's baseline over the MTEF may have an impact on Child Care and Protection Services and ECD. The likely impact would be failure to meet norms and standards for child protection services.	Reprioritisation in terms of statutory versus non-statutory services.
Non-compliance of the DSD funded NPO in terms of service delivery might make it difficult to achieve this strategic objective.	Continuous support, monitoring and capacity building to all DSD funded NPOs.
Partial Care Facilities are dependent on municipalities for the health and safety and rezoning documentation.	Continuous discussions with municipalities and stakeholders.
Risks to CoE: A reduction in the number of interns, inability to attract the necessary expertise; and a reduction in contract management capacity, exposing the Department to graft and/or misuse of transfer funding.	Re-organising staff to cover/prioritise essential services only; using contracted social work graduates to fill permanent positions; only fill essential posts that will ensure capacity for service delivery and performance monitoring.
A real decrease in funding to NPOs will impact on their ability to deliver services on behalf of the Department which may result in NPO closures.	Reprioritisation of service delivery and funding in terms of statutory versus non statutory services.

11 Programme 4: Restorative Services

Purpose of the Programme

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

Sub-programme 4.1 Management and support

Purpose of Sub-programme

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

Sub-programme 4.2 Crime Prevention and support

Purpose of Sub-programme

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 primary focus of this programme is on implementing the statutory obligations espoused in the Child Justice Act and the Probation Services Amendment Act. The purpose of the programme is to ensure that integrated and evidence-based crime prevention and support services are provided to children and youth in high risk communities and the provision of a range of specialised probation services to persons (children and adults) in conflict with the law and their victims to reduce the number of reoffending cases. The programme will focus on the following:

- Provide a residential secure care programme at government and outsourced child and youth care centres focusing on the care, development and support of children and youth in conflict with the law with the view to successful reintegration into the community and reduction of recidivism. It is inclusive of development, therapeutic, sport and recreation and reintegration programmes as well as transitional care.
- Intensify its social crime prevention programmes, specifically programmes that will create and sustain a positive social environment which will address the relationship between substance abuse, crime and violence in high-risk areas. It will also empower beneficiaries with the skills to improve their resilience to social crime risk factors;
- Assess the impact of service delivery by monitoring the number of children who reoffend within a year after they have completed a community-based and/ or residential programme. The Probation Case Management (PCM) system will be implemented to track service delivery and all related issues; and
- Focus on reducing the number of reoffending cases by comparing and monitoring all reported cases relating to diversions, to determine the impact of service.

Effective delivery of these interventions will 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 adults.

STRATEGIC OBJECTIVE

Strategic Objective	Reduce recidivism through an effective probation service to all vulnerable children and adults by March 2020.
Objective Statement	Reduce the extent of recidivism and vulnerability to crime by providing psycho-social and statutory services to children, youth and adult offenders and victims within the criminal justice process by March 2020 for 20 598 beneficiaries.
Baseline	Number of children and adults benefiting from social crime support services per year: 16 477.
Justification	This objective is in line with the Child Justice Act, No. 75 of 2008, Children's Act, No. 38 of 2005, the Probation Services Act, the National Social Crime Prevention Strategy and will contribute towards the reduction of the number of children in the criminal justice process.
Links	<p>Link with the Departmental Strategic Goal 4: "Increasing wellness, safety and tackle social ills through social crime prevention and substance abuse services".</p> <p>Link with National outcomes: "Build a safer country," as well as "Create a better South Africa, a better Africa and a better world" and National Outcome 13: "An inclusive and responsive Social Protection service".</p> <p>This programme links with to PSG 2: "Improving education outcomes and opportunities for youth development" and PSG 3: "Increase wellness, safety and tackle social ills".</p> <p>The primary focus of this Department's programme is on Social Crime Prevention and statutory services, as regulated by the Child Justice Act and the Probation Services Act. It will thus contribute to the reduction of the number of children and adults in the criminal justice system and thereby improve and contribute to the resilience and positive development of children and families.</p>

Strategic Objective	Strategic Objective Performance Indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Reduce recidivism through an effective probation service to all vulnerable children and adults by 2020	Number of Children and Adults benefiting from recidivism reduction interventions	20 598	8 978	22 477	19 983	16 477	18 370	18 656	18 785

SECTOR PERFORMANCE INDICATORS³²

Sector Performance Indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Number of children in conflict with the law assessed	5 549	9 456	9 508	8 840	8 700	8 876	8 945
Number of children in conflict with the law referred to diversion programmes	790	3 788	3 880	3 785	3 270	3 460	3 685
Number of children in conflict with the law who completed diversion programmes	1 166	2 205	2 355	2 589	2 474	2 564	2 639

³² Sector indicators not reported on are detailed in Annexure E.

Quarterly breakdown

Sector Performance Indicator	PSG LINKAGES	Reporting period	Annual target 2016/17	Quarterly targets				Cumulative/ Non-cumulative
				1 st	2 nd	3 rd	4 th	
Number of children in conflict with the law assessed	3	Quarterly	8 700	2010	2435	2245	2010	C
Number of children in conflict with the law referred to diversion programmes	3	Quarterly	3 270	738	887	884	761	C
Number of children in conflict with the law who completed diversion programmes	3	Quarterly	2 474	578	673	668	555	C

PROVINCIAL PERFORMANCE INDICATORS

Provincial Performance Indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Number of adults in conflict with the law diverted	1 776	9 233	10 255	7 492	9 530 ³³	9 640	9 700
Number of adults in conflict with the law who completed diversion programmes	1 096	5 808	6 891	5 867	6 355	6 453	6 548
Number of children sentenced in terms of the Child Justice Act in own and outsourced facilities	-	-	197	145	140	140	140
Number of children in conflict with the law awaiting trial in secure care centres	1 781	1 831	1 566	1 705	1 705	1 705	1 705

Quarterly Breakdown

Provincial Performance Indicator	PSG LINKAGES	Reporting period	Annual target 2016/17	Quarterly targets				Cumulative/ Non-cumulative
				1 st	2 nd	3 rd	4 th	
Number of adults in conflict with the law diverted	3	Quarterly	9 530 ³⁴	2310	2405	1806	3009	C
Number of adults in conflict with the law who completed diversion programmes	3	Quarterly	6 355	1538	1587	1174	2056	C
Number of children in need of care and protection sentenced in terms of the Child Justice Act in own and outsourced facilities	3	Quarterly	140	95	15	15	15	C
Number of children in conflict with the law awaiting trial in secure care centers	3	Quarterly	1 705	700	335	335	335	C

³³ Increase in court-ordered diversions.

³⁴ Increase in court-ordered diversions.

Sub-programme 4.3 Victim Empowerment

Purpose of Sub-programme

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

Programme focus

The Victim Empowerment programme's core focus is the rendering of services to adult victims of domestic violence, sexual offences and human trafficking.

The focus of the programme for the following financial year will include:

- Expansion of shelter services, especially to rural areas and high risk areas;
- Sustaining funding to existing shelters and enhancing the quality of services through support in complying with the relevant norms and standards for shelters;
- Provision of accredited skills development programmes for sheltered residents;
- Providing rehabilitation and prevention interventions for victims of human trafficking in accordance with the Prevention and Combatting of Trafficking in Persons Act;
- Provision of community based therapeutic interventions by a registered professional, counselling and support services (individual/couple/group), trauma debriefing and court support;
- Provision of psycho social support for victims of sexual violence at the six Thuthuzela Care Centres;
- Strengthening of the Khuseleka model at the Saartjie Baartman Centre by expanding services to victims;
- Implementing gender based violence prevention programmes;
- Implementation of the Victim Empowerment (VEP) inter-sectoral strategy by strengthening local VEP forums to address secondary victimisation;
- Enhancing programme service quality through the provision of training to both Department and DSD funded NPO staff; and
- Strengthening of DSD own service assistance to adult victims of crime.

In conclusion, victims of violence and crime including their families, have a right to access services. In pursuit of this, the programme plans to establish, expand and enhance victim support services in rural areas as well as urban risk communities within the Western Cape Province.

STRATEGIC OBJECTIVE

Strategic Objective	All victims of violence with a special emphasis on women and children have access to a continuum of services.
Objective Statement	Contribute to the empowerment of victims of domestic violence and reduce risk of sexual and physical violence by ensuring access to a continuum of services, reaching 20 582 victims for the year March 2020.
Baseline	Number of victims accessing support services and programmes that promote victim empowerment: 18 630.
Justification	<p>Victim Empowerment is one of the key pillars of the National Crime Prevention Strategy which was developed in 1996. The Victim Empowerment National Plan of Action was endorsed in 1998. Services that counteract victimisation are currently offered by a variety of role players, both governmental and non-governmental.</p> <p>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.</p>
Links	<p>This objective links to PSG 3: "Increase wellness, safety and tackle social ills" and National Outcome 13: "An inclusive and responsive Social Protection service." Link with the Departmental Strategic Goal 4: "Increasing wellness, safety and tackle social ills through social crime prevention and substance abuse services."</p> <p>The objective is also linked to the National Crime Prevention Strategy and the vision of the Department to create a self-reliant society.</p>

Strategic objective	Strategic Objective Performance Indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
All victims of violence with a special emphasis on women and children have access to a continuum of services	Number of people reached that has access to victim support services	20 582	26 212	18 163	19 879	18 630	19 096	19 096	19 096

SECTOR PERFORMANCE INDICATORS³⁵

Sector Performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres	25 775	17 108	17 533	18 630	19 096	19 096	19 096

Quarterly breakdown

Sector Performance indicator	PSG LINKAGES	Reporting period	Annual target 2016/17	Quarterly targets				Cumulative/ Non-cumulative
				1 st	2 nd	3 rd	4 th	
Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres	3	Quarterly	19 096	4 9 00	4 700	4 700	4 796	C

³⁵ Sector indicators not reported on are detailed in Annexure E.

Sub-programme 4. 4 Substance Abuse, Prevention and Rehabilitation

Purpose of Sub-programme

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

Programme Focus

The key strategic priorities of this programme will be to focus on raising awareness, especially on Foetal Alcohol Spectrum (FAS), early intervention programmes, services that are regulated by legislation as well as aftercare support programmes that will be managed in an integrated and coordinated manner, with the Departments of Education³⁶ and Health as well as Local Drug Action Committees of Local Authorities.

The programme will continue to focus on:

- The registration of treatment facilities and therapeutic interventions to ensure compliance to minimum norms and standards as prescribed in the Prevention and Treatment for Substance Abuse Act;
- Facilitating the provision of post graduate and undergraduate accredited courses as well as access to the web-based Substance Abuse Resource Directory;
- Providing greater access to services whilst outpatient care and early intervention programmes will also be expanded;
- An active outreach component in all out-patient programmes to increase the retention of clients and reduce the number of reoffending cases;
- Specialised services for treatment and brief interventions for children and adolescents. A residential substance abuse treatment programme will be provided at Lindelani CYCC for children (boys and girls) with ages 13-15 and for boys of ages 16-17 at De Novo Substance Abuse Treatment Centre, Kraaifontein. Substance abuse treatment programmes will be introduced in all secure care child and youth care centres as well as 10 high risk schools in the Western Cape Province. A residential treatment programme for women will be provided by an outsourced centre at Kensington; and
- Continuation of the Opiate Substitution programme to operate in the Mitchells Plain area which consists of a 12 week formal treatment phase followed by a six month reintegration programme which includes relapse prevention, counselling services, testing, psycho-education services as well as support groups.

The findings of the evaluation of inpatient and outpatient treatment facilities, which the Department³⁷ commissioned in 2013, has highlighted the need for improvement in the measurement of performance and outcomes through the development of standardised procedures for the use of the tool used to measure treatment centres.

³⁶ Mainstreaming drug and alcohol education in the relevant NCS (National Curriculum Standards) Foundation, Intermediary and Grade 11 Life Orientation curriculum modules.

³⁷ A Programme and Process Evaluation of Inpatient and Outpatient Treatment Facilities that are run and/or funded by the Substance Abuse Programme of the Western Cape Department of Social Development.

STRATEGIC OBJECTIVE

Strategic Objective	Improve match between the demand for substance abuse services for individuals, families and communities, the Departmental supply of services, and improve overall outcomes of services.
Objective Statement	Improve fit between substance services for individuals, families and communities and the need for those services, and improve overall outcomes of treatment and interventions in line with substance abuse legislation and the Provincial Substance Abuse Strategy by March 2020 for 12 446 beneficiaries.
Baseline	Number of clients accessing substance abuse services: 11 573.
Justification	The objective will contribute to easy access to services thereby reducing impact of substance abuse to families. Strengthening family life. It will increase the access to treatment services and prevent increase of substance abuse particularly amongst youth.
Links	<p>This objective links to PSG 3: "Increase wellness, safety and tackle social ills", It also links to National Outcome 2: "A long and healthy life for all South Africans", National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world" and National Outcome 13: "An inclusive and responsive social protection system".</p> <p>Link with the Departmental Strategic Goal 4: "Increasing wellness, safety and tackle social ills through social crime prevention and substance abuse services".</p> <p>Other links: The objective is directly linked to the Substance Abuse Act. In providing access to substance services for individuals, families and communities the Substance Abuse Programme partners across the seven Departmental programmes, the NPO sector, other government Departments and local authorities.</p>

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Improve match between the demand for substance abuse services for individuals, families and communities, the Departmental supply of services, and improve overall outcomes of services	Number of clients accessing substance abuse services	12 446	10 157	10 703	10 542	11 573	11 395	11 530	11 775

SECTOR PERFORMANCE INDICATORS³⁸

Sector Performance indicator	Audited/Actual performance			Estimated performance 2015/2016	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Number of service users who accessed inpatient treatment services at funded treatment centers	New indicator	566	1 350	1 415	1 315	1 320	1 330
Number of service users who accessed outpatient based treatment services	-	-	New indicator	3 514	3 000	3 000	3 000

³⁸ Sector indicators not reported on are detailed in Annexure E.

Quarterly breakdown

Provincial Performance indicator	PSG LINKAGES	Reporting period	Annual target 2016/17	Quarterly targets				Cumulative / Non-cumulative
				1 st	2 nd	3 rd	4 th	
Number of service users who accessed inpatient treatment services at funded treatment centers	3	Quarterly	1 315	328	329	329	329	C
Number of service users who accessed outpatient based treatment services	3	Quarterly	3 000	700	700	800	800	C

PROVINCIAL PERFORMANCE INDICATORS

Provincial indicator	Performance	Audited/Actual performance			Estimated performance 2015/2016	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Number of drug prevention programmes implemented for youth (19-35)	New indicator		4	3	3	3	3	3
Number of clients that have received early intervention services for substance abuse		3 751	6 347	6 842	6 644	7 080	7 210	7 445
Number of clients that have received aftercare and reintegration services for substance abuse		1 699	3 108	2 510	2 440	2 440	2 440	2 440

Quarterly breakdown

Provincial Performance indicator	PSG LINKAGES	Reporting period	Annual target 2016/17	Quarterly targets				Cumulative / Non-cumulative
				1 st	2 nd	3 rd	4 th	
Number of drug prevention programmes implemented for youth (19-35)	3	Quarterly	3	3	3	3	3	N/C
Number of clients that have received early intervention services for substance abuse	3	Quarterly	7 080	1 787	1 792	1863	1 638	C
Number of clients that have received aftercare and reintegration services for substance abuse	3	Quarterly	2 440	585	572	605	678	C

11.1 Reconciling performance targets with the budget and MTEF

Expenditure estimates

Summary of payments and estimates – Programme 4: Restorative Services

Sub-programme R'000		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			% Change from Revised estimate
		Audited	Audited	Audited							
		2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1.	Management and support	3 184	3 617	5 215	2 875	3 446	3 446	3 448	3 749	4 251	0.06
2.	Crime Prevention and support	129 196	144 291	172 148	180 617	190 038	189 912	201 838	217 101	230 190	6.28
3.	Victim empowerment	14 006	15 517	23 746	28 173	28 703	28 703	30 126	31 479	32 867	4.96
4.	Substance Abuse, Prevention and Rehabilitation	78 519	84 879	89 596	92 667	94 214	94 340	98 903	104 865	110 290	4.84
Total payments and estimates		224 905	248 304	290 705	304 332	316 401	316 401	334 315	357 194	377 598	5.66

Summary of payments and estimates by economic classification – Programme 4: Restorative Services

Economic classification R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			% Change from Revised estimate
	Audited	Audited	Audited							
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	155 513	174 161	202 663	205 045	218 643	218 589	232 041	250 777	266 601	6.15
Compensation of employees	81 619	89 054	105 293	119 416	122 776	122 861	133 894	145 677	157 040	8.98
Goods and services	73 894	85 107	97 370	85 629	95 867	95 728	98 147	105 100	109 561	2.53
Interest and rent on land										
Transfers and subsidies to	67 401	71 881	85 519	96 454	94 962	94 971	99 325	103 305	107 448	4.58
Provinces and municipalities										
Departmental agencies and accounts	1	16	18	18	18	20	20	21	22	
Non-profit institutions	67 174	71 136	84 763	95 800	94 308	94 308	98 634	102 579	106 681	4.59
Households	226	729	738	636	636	643	671	705	745	4.35
Payments for capital assets	1 984	2 262	2 523	2 833	2 796	2 841	2 949	3 112	3 549	3.80
Buildings and other fixed structures										
Machinery and equipment	1 984	2 262	2 523	2 833	2 796	2 841	2 949	3 112	3 549	3.80
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>										
Payments for financial assets	7									
Total economic classification	224 905	248 304	290 705	304 332	316 401	316 401	334 315	357 194	377 598	5.66

Performance and Expenditure Trends

The Department's plans and budgets will continue to be redirected for the most economic, effective and efficient fit between community needs and national and provincial strategic priorities, of which the most significant is PSG 3: "Increasing wellness, safety and reducing social ills" and PSG 2: "Improving education outcomes and opportunities for youth development"

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

- Provisions to implement the Wage Bill and the carry-through effect thereof over the MTEF;
- Adjustments to NPO funding to accommodate the budget shortfalls;
- Prioritisation of statutory services and downsizing of non-core business projects and activities;
- Establishing a Khuseleka centre where victims of crime and violence can access various types of support services required; and
- Delegation of the accreditation of diversion programmes for children from national to provincial department.

11.2 Risk Management

Risk	Risk Mitigation
The revised allocation to the Department's baseline over the MTEF may have an impact on the ability to meet norms and standards in residential care for children placed by the courts, failure to meet legal requirements for Children's Court processes and failure to meet standards for temporary safe care.	Reprioritisation in terms of statutory versus non statutory services.
High risks that all arrested children are not referred to the Department for assessment, as mandated by the Child Justice Act.	<p>Pilot a bilateral project between SAPS and the Department to identify obstacles and obtain comparative and substantive records of weekly statistics.</p> <p>Develop a Standard Operation Protocol between the two departments regarding referral of arrested children for assessment.</p>
Risks to CoE: A reduction in the number of interns, inability to attract the necessary expertise; and a reduction in contract management capacity, exposing the Department to graft and/or misuse of transfer funding.	Re-organising staff to cover essential services only; using contracted social work graduates to fill permanent positions; only fill essential posts that will ensure capacity for service delivery and performance monitoring.
A real decrease in funding to NPOs will impact on their ability to deliver services on behalf of the Department which may result in NPO closures.	Reprioritisation of service delivery and funding in terms of statutory versus non statutory services.

12 Programme 5: Development and Research

Purpose of the Programme

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

Sub-programme 5.1 Management and Support

Purpose of Sub-programme

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

Sub-programme 5.2 Community Mobilisation

Purpose of Sub-programme

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

These interventions are managed transversally within the sub-programmes.

SECTOR PERFORMANCE INDICATORS³⁹

Sub-programme 5.3 Institutional capacity building (ICB) and support for NPOs

Purpose of Sub-programme

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

Programme focus

The NPO sector operates in a complex environment and often faces key challenges and developmental hurdles in the areas of governance, financial management, monitoring and evaluation, planning and managing operations as well as fundraising to ensure their sustainability. This programme will augment the Department's efforts in strengthening the NPO sector which will in turn improve service delivery and accountability.

To respond to these challenges, the programme has identified the following key focus areas:

- Registration Support Services (help desk);
- NPO Governance and Functionality (training);
- Coaching Support (mentoring); and
- The establishment of an NPO Help Desk and networks of support for NPOs at a local level.

These key focus areas will be steadily strengthened by aftercare support services, facilitated by Community Development Practitioners in the various regions.

³⁹ Sector indicators not reported on are detailed in Annexure E.

STRATEGIC OBJECTIVE

Strategic Objective	Capacity development and support services to identified funded NPOs and indigenous civil society organisations.
Objective statement	To strengthen the governance capabilities of 1 500 (<i>In-Crises & At Risk</i>) funded NPOs and identified indigenous civil society organisations by March 2020.
Baseline	Number of NPOs that receive capacity enhancement and support services: 1 162.
Justification	This objective will contribute to improved organisational functioning; the practice of good governance and enable NPOs to effectively implement partnered services. It will further promote the establishment of local NPO networks of support aimed at enhancing governance practices and resulting in improved service delivery.
Links	This objective links to Departmental Strategic Goals 5: "Create opportunities through community development services." It also links to National Outcome 12: "An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship" and National Outcome 13: "An inclusive and responsive Social Protection service." This programme is linked to the PSG 2: "Improving education outcomes and opportunity for youth development" as well as PSG 3: "Increasing wellness, safety and reducing social ills."

Strategic Objective	Strategic Objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Capacity development to identified funded NPOs and indigenous civil society organisations	Number of NPOs that receive capacity enhancement and support services	1 500	2 175	2 318	1 724	1 162	1 147	1 215	1 289

SECTOR PERFORMANCE INDICATORS⁴⁰

Sector Performance Indicator	Audited/Actual performance			Estimated performance 2015/2016	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Number of NPOs capacitated according to the capacity building guideline	896	740	620	550	475	475	475

Quarterly breakdown

Provincial Performance indicator	PSG LINKAGES	Reporting period	Annual target 2016/17	Quarterly targets				Cumulative/ Non-cumulative
				1 st	2 nd	3 rd	4 th	
Number of NPOs capacitated according to the capacity building guideline	2,3	Quarterly	475	100	135	135	105	C

⁴⁰ Sector indicators not reported on are detailed in Annexure E.

PROVINCIAL PERFORMANCE INDICATORS

Provincial Performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Number of NPOs assisted with registration	600	1 533	1 059	600	660	726	798
Number of NPOs that indicated in pre- and post- assessment that their knowledge has improved after undergoing governance supporting training.	New indicator	45	45	12 ⁴¹	12	14	16
Number of at-risk NPOs who have undergone a mentoring programme whose knowledge, systems and capabilities have improved	60	45	45	12	12	14	16

Quarterly breakdown

Provincial Performance indicator	PSG LINKAGES	Reporting period	Annual target 2016/17	Quarterly targets				Cumulative/ Non-cumulative
				1 st	2 nd	3 rd	4 th	
Number of NPOs assisted with registration	2,3	Quarterly	660	165	165	165	165	C
Number of NPOs that indicated in pre and post assessment that their knowledge has improved after undergoing governance supporting training.	2,3	Annually	12					N/C
Number of at-risk NPOs who have undergone a mentoring programme whose knowledge, systems and capabilities have improved	2,3	Annually	12					N/C

Sub-programme 5.4 Poverty Alleviation and Sustainable Livelihoods

Purpose of Sub-programme

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

Programme focus

The focus areas for this programme for the next three years are:

- Provide temporary work opportunities and income to unemployed people while offering them workplace experience and accredited skills training (EPWP programme); and
- Provide targeted feeding to those experiencing hunger and malnutrition that fall outside the Nutritional Therapeutic Programme of the Department of Health (DOH).

Transfer of the Mass Participation; Opportunity and access; Development and growth programme (MOD) Centre function and funding to Western Cape Education Department (WCED) took place during the 2015/16 adjustment budget.

This programme aims to address the very crucial challenges of unemployment and poverty through their interventions.

⁴¹ Due to budget reduction, target was reduced from 45 organisations to 12.

STRATEGIC OBJECTIVE

Strategic Objective	Promoting social inclusion and poverty alleviation through providing nutritional support and facilitating EPWP opportunities for the most vulnerable in the Province.
Objective Statement	Promoting social inclusion and poverty alleviation through providing nutritional support and facilitating EPWP opportunities for the most vulnerable in the Province by March 2020.
Baseline	Number of individuals receiving food security interventions: 3 940. Number of EPWP work opportunities created: 390.
Justification	Facilitates the implementation of food security and social welfare interventions to the vulnerable individuals and households in the Western Cape.
Links	This objective is linked to Millennium Development Goal 1: "To eradicate extreme hunger and poverty". It is linked to the PSG 2: "Improving education outcomes and opportunity for youth development" as well as PSG 3: "Increasing wellness, safety and reducing social ills", National Outcomes 7: "Vibrant, equitable and sustainable rural communities with food security for all," National Outcome 4: "Decent employment through inclusive economic growth" and National Outcome 13: "An inclusive and responsive Social Protection service." This objective links to Departmental Strategic Goal 5: "Create opportunities through community development services."

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Promoting social inclusion and poverty alleviation through providing nutritional support and facilitating EPWP opportunities for the most vulnerable in the Province	Number of individuals receiving food security interventions	5 372	3 307	34 685	2 463	3 940	3 940	3 940	3 940
	Number of EPWP work opportunities created	700	-	New indicator	483	390	1 425	1 567	1 723

SECTOR PERFORMANCE INDICATORS⁴²

PROVINCIAL PERFORMANCE INDICATORS

Provincial Performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Number of qualifying beneficiaries receiving meals at Department funded feeding sites	3 307	6 951	2 463	3 940	3 940	3 940	3 940
Number of EPWP work opportunities created	-	New indicator	483	390	1 425 ⁴³	1 567	1 723

⁴² Sector indicators not reported on are detailed in Annexure E.

⁴³ Increase in target due to an increase of the contribution of DSD Programmes and the increase in the National incentive Grant allocation.

Quarterly Breakdown

Programme Performance indicator	PSG LINKAGE	Reporting period	Annual target 2016/17	Quarterly targets				Cumulative/ Non-cumulative
				1 st	2 nd	3 rd	4 th	
Number of qualifying beneficiaries receiving meals at Department funded feeding sites	2,3	Quarterly	3 940	3 940	3 940	3 940	3 940	NC
Number of EPWP work opportunities created	2,3	Quarterly	1 425	1 425	1 425	1 425	1 425	NC

Sub-programme 5.5 Community-Based Research and Planning

Purpose of Sub-programme

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

These interventions are managed transversally within the sub-programmes.

SECTOR PERFORMANCE INDICATORS⁴⁴

Sub-programme 5.6 Youth development

Purpose of Sub-programme

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

Programme Focus

The key focus area of this programme is based on holistic skills development of young people to make them more employable, positive, healthy and well prepared for adulthood through implementing the transversal Youth Development Strategy. Youth Cafés will serve as key contributors in achieving this goal.

Focusing on providing accessible services, opportunities and support for all young people, youth coordinators will, with a specific focus on the NEETS, enhance the Department's services to the youth by offering training in life skills, mentoring and coaching, leadership, entrepreneurship and accredited formal training and job preparedness.

⁴⁴ Sector indicators not reported on are detailed in Annexure E.

STRATEGIC OBJECTIVE

Strategic Objective	Access to appropriate social development services for youth.
Objective Statement	Facilitate opportunities for youth to access a range of social development services that promote positive life styles and responsible citizenship for young people by March 2020.
Baseline	Number of youth in skills development programmes through partnering with other government Departments: 13 650.
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>This objective links to PSG 2: "Improving education outcomes and opportunities for youth development" and PSG 3: "Increase wellness, safety and tackle social ills".</p> <p>This objective links to Departmental Strategic Goal 5: "Create opportunities through community development services."</p> <p>It also links to National Outcomes 5: "A skilled and capable workforce to support an inclusive growth path" and 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world" and National Outcome 13: "An inclusive and responsive Social Protection service."</p> <p>The NDP forms the core of the new focus to make youth capable to address the challenges of the century.</p> <p>Other links are to: EPWP, Depts. of Labour and Cultural Affairs and Sport, the COCT and other DSD programmes.</p>

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Access to appropriate social development services for youth.	Number of youth accessing social development programmes	17 986	26 982	16 286	14 810	13 650	14 210	14 710	14 710

SECTOR PERFORMANCE INDICATORS⁴⁵

Sector Performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Number of youth participating in skills development programmes	5 382	11 759	11 540	10 000	11 000	11 000	11 000

Quarterly Breakdown

Provincial Performance indicator	PSG LINKAGES	Reporting period	Annual target 2016/17	Quarterly targets				Cumulative/ non-cumulative
				1 st	2 nd	3 rd	4 th	
Number of youth participating in skills development programmes	2,3	Quarterly	11 000	2 000	3 500	3 500	2 000	C

⁴⁵ Sector indicators not reported on are detailed in Annexure E.

PROVINCIAL PERFORMANCE INDICATORS

Provincial Performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Number of youth linked to job and other skills development opportunities from own services	New indicator	4 440	3 270	3 650	3 210	3 710	3 710
Number of Youth Cafés operational	-	-	New Indicator	4	6	8	8

Quarterly Breakdown

Provincial Performance indicator	PSG LINKAGES	Reporting period	Annual target 2016/17	Quarterly targets				Cumulative/ non-cumulative
				1 st	2 nd	3 rd	4 th	
Number of youth linked to job and other skills development opportunities from own services	2,3	Quarterly	3 210	955	825	775	655	C
Number of Youth Cafés operational	2,3	Quarterly	6	5	5	5	6	NC

Sub-programme 5.7 Women development

Purpose of Sub-programme

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

These interventions are managed transversally within the sub-programmes.

SECTOR PERFORMANCE INDICATORS⁴⁶

⁴⁶ Sector indicators not reported on are detailed in Annexure E.

Sub-programme 5.8 Population Policy Promotion

Purpose of Sub-programme

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

Programme focus

The programme will focus on promoting population policy to all government planners in the Province in all three spheres of Government.

STRATEGIC OBJECTIVE

Strategic Objective	To facilitate, conduct and manage population research, population advocacy; population capacity building in respect of demographic dynamics and population trends and monitor and evaluate the implementation of policy in the Province.
Objective Statement	To create awareness and understanding of the need to integrate population variables into development planning through designing and implementing population research; population capacity building; and population advocacy programmes annually within the social development sector and other government Departments by March 2020.
Baseline	Number of Population Research Projects and demographic profiles completed: 8.
Justification	<p>Awareness and understanding of demographic dynamics and population trends will increase the integration of population variables into development planning, thereby enhancing the objectives of the National Population policy.</p> <p>This objective links to PSG 2: "Improving education outcomes and opportunities for youth development" and PSG 3: "Increase wellness, safety and tackle social ills".</p> <p>This objective is linked to the five Departmental goals. "Improved Corporate Governance; Enhance social functioning of poor and vulnerable persons through social welfare services; Comprehensive child, family care and support services to protect the rights of children and promote social wellness; Increasing wellness, safety and tackle social ills through social crime prevention and substance abuse services; Create opportunities through community development services."</p> <p>It also links to National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world" and National Outcome 13: "An inclusive and responsive Social Protection service."</p> <p>Other links: Departmental Programmes; Knowledge Management; National Population Unit; regional offices and facilities, and all spheres of the WCG.</p>

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

SECTOR PERFORMANCE INDICATORS⁴⁸

Sector Performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Number of research projects completed	-	New indicator	2	2	2	2	2
Number of demographic profiles completed	6	61	6	6	6	6	6

Quarterly Breakdown

Sector Performance indicator	PSG LINKAGES	Reporting period	Annual target 2016/17	Quarterly targets				Cumulative/ Non-cumulative
				1 st	2 nd	3 rd	4 th	
Number of research projects completed	2,3	Annually	2					NC
Number of demographic profiles completed	2,3	Annually	6					NC

⁴⁷ This indicator previously included social research reports.

⁴⁸ Sector indicators not reported on are detailed in Annexure E.

12.1 Reconciling performance targets with the budget and MTEF

Expenditure estimates

Summary of payments and estimates – Programme 5: Development and Research

Sub-programme R'000		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			% Change from Revised estimate
		Audited	Audited	Audited							
		2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1.	Management and Support	14 912	6 629	5 473	4 788	5 011	5 191	5 589	6 066	6 496	7.67
2.	Community Mobilisation										
3.	Institutional capacity building and support for NPOs	1 246	1 300	1 365	910	1 024	1 024	1 048	1 148	1 226	2.34
4.	Poverty Alleviation and Sustainable Livelihoods	4 104	5 088	37 172	58 304	58 411	58 411	24 934	16 175	17 764	(57.31)
5.	Community Based Research and Planning										
6.	Youth development	20 776	33 015	21 570	12 270	12 024	12 024	12 720	13 397	14 203	5.79
7.	Women development										
8.	Population Policy Promotion	5 683	5 526	2 762	4 075	3 191	3 011	3 539	3 809	4 074	17.54
Total payments and estimates		46 721	51 558	68 342	80 347	79 661	79 661	47 830	40 595	43 763	(39.96)

Summary of payments and estimates by economic classification – Programme 5: Development and Research

Economic classification R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			% Change from Revised estimate
	Audited	Audited	Audited							
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	26 768	19 741	8 231	13 364	13 096	13 100	14 439	15 626	16 757	10.22
Compensation of employees	11 176	9 796	7 230	11 404	11 393	11 467	12 740	13 839	14 942	11.10
Goods and services	15 592	9 945	1 001	1 960	1 703	1 633	1 699	1 787	1 815	4.04
Interest and rent on land										
Transfers and subsidies to	19 895	31 813	60 107	66 979	66 535	66 535	33 363	24 940	26 976	(49.86)
Provinces and municipalities										
Departmental agencies and accounts										
Non-profit institutions	19 543	31 734	60 107	66 979	66 535	66 535	33 363	24 940	26 976	(49.86)
Households	352	79								
Payments for capital assets	58	4	4	4	30	26	28	29	30	7.69
Buildings and other fixed structures										
Machinery and equipment	58	4	4	4	30	26	28	29	30	7.69
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>										
Payments for financial assets										
Total economic classification	46 721	51 558	68 342	80 347	79 661	79 661	47 830	40 595	43 763	(39.96)

Performance and Expenditure Trends

The Department's plans and budgets will continue to be redirected for the most economic, effective and efficient fit between community needs and national and provincial strategic priorities, of which the most significant is Provincial Strategic Goal 2: "Improving education outcomes and opportunity for youth development" as well as Provincial Strategic Goal 3: "Increasing wellness, safety and reducing social ills."

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

- Provisions to implement the Wage Bill and the carry-through effect thereof over the MTEF;
- Adjustments to NPO funding to accommodate the budget shortfalls;
- Prioritisation of statutory services and downsizing of non-core business projects and activities;
- Transfer of the MOD centre function and funding to WCED;
- Adjustments to NPO funding to accommodate the budget shortfalls; and
- Expansion of Youth Cafés and the implementation of the youth development strategy.

12.2 Risk Management

Risk	Risk Mitigation
Services delivered do not meet the objectives of the programme. Information not utilised.	The collection of timely information allows business decision to be made. Target strategic decision makers.
Youth, children and families at risk are not identified and referred. Policy shift that might affect reaching the target.	Continuous communication with all role players.
Lack of integration within programmes.	Integration across programmes to promote integrated planning and implementation.
Risks to CoE: A reduction in the number of interns, inability to attract the necessary expertise; and a reduction in contract management capacity, exposing the Department to graft and/or misuse of transfer funding.	Reorganising staff to cover essential services only; using contracted social work graduates to fill permanent positions; only fill essential posts that will ensure capacity for service delivery and performance monitoring.
A real decrease in funding to NPOs will impact on their ability to deliver services on behalf of the Department which may result in NPO closures.	Reprioritisation of service delivery and funding in terms of statutory versus non statutory services.

PART C: LINKS TO OTHER PLANS

PART C: LINKS TO OTHER PLANS

13 Links to Long Term Infrastructure Plans and other Capital Plans

No	Project name	Programme	Municipality	Outputs	Outcome			Main appropriation estimate	Adjusted appropriation	Revised estimates	Medium-term estimates		
					2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
1. New and replacement assets (R thousand)													
1	Delft Local Office	DTPW	Cape Town	-	-	-	-	-	-	-		R4 870000	
	Saldanha Local Office	DTPW	Saldanha	-	-	-	-	-	-	-	R4 600 000	R4 600 000	
	Clanwilliam	DTPW	Vredendal										3 300 000
	Cape Winelands Regional Office(Worcester)	DTPW	Breede Valley	-	-	-	-	-	-	-	R5 880 000		
	Hermanus	DTPW	Overstrand										4 170 000
	Caledon	DTPW	Theewaterskloof										4 490 000
	Ceres Local Office	DTPW	Witzenberg	-	-	-	-	-	-	-	R4 400 000-	-	
	Stellenbosch Local Office	DTPW	Cape Winelands	-	-	-	-	-	-	-	R4 390 000-		
	Robertson Local Office	DTPW	Langeberg	-	-	-	-	-	-	-		R4 210 000	
	Swellendam Local Office	DTPW	Swellendam	-	-	-	-	-	-	-		2 820 000	
	Plettenberg Bay	DTPW	BITOU	-	-	-	-	-	-	-	R3 087 000		
	Mitchell's Plain 2	DTPW	Cape Town	-	-	-	-	-	-	-			R5 150 000
	Retreat	DTPW	Cape Town	-	-	-	-	-	-	-	R4 980 000		
	Phillipi	DTPW	Cape Town										8 430 000
Total new and replacement assets													
2. Maintenance and repairs (R thousand)													
	Various	DTPW	Various	-	-	-	-	-	-	-	R15 000 000	R11 620 000	12 549 000
Total Maintenance and repairs													
3 Upgrades and additions (R thousand)													
1.				-	-	-	-	-	-	-			
Total Upgrades and additions													
4 Rehabilitation, renovations and refurbishments (R thousand)													
1.	Cape Town Local Office	DTPW	Cape Town	-	-	-	-	-	-	-	R1 935 000		
	Vredenburg Regional and Local Office (West Coast)	DTPW	Vredenburg	-	-	-	-	-	-	-	R5 820 000		

No	Project name	Programme	Municipality	Outputs	Outcome			Main appropriation estimate	Adjusted appropriation	Revised estimates	Medium-term estimates			
					2012/13	2013/14	2014/15				2015/16		2016/17	2017/18
	Vredendal	DTPW												4 720 000
	Piketberg Local Office	DTPW	Piketberg	-	-	-	-	-	-	-		R3 530 000-	-	
	Khayelitsha Local Office	DTPW	Cape Town	-	-	-	-	-	-	-		R5 790 000	-	
	Gugulethu Local Office	DTPW	Cape Town	-	-	-	-	-	-	-			R5 660 000	
	Mossel Bay Local Office	DTPW	Mossel Bay	-	-	-	-	-	-	-		R5 220 000	-	
	Laingsburg Local Office	DTPW	Laingsburg	-	-	-	-	-	-	-			R2 580 000	
	Head Office (All floors)	DTPW	Cape Town	-	-	-	-	-	-	-		R10 000 000	10 000 000	10 000 000
	Oudtshoorn		Oudtshoorn											5 120 000
	George Local Official	DTPW	Eden/ Karoo										6 340 000	
	Prince Albert Local Office	DTPW	Karoo	-	-	-	-	-	-	-			R2 320 000	
	Transformation of Facilities: Tenderfen, Vredelus, De Novo, Bonnytoun, Lindelani, & Kensington	DTPW	Cape Town	-	-	-	-	-	-	-		R11 000 000	11 000 000	11 000 000
Total Rehabilitation, renovations and refurbishments				-	-	-	-	-	-	-		43 295000	16 900 000	9840

14 CONDITIONAL GRANTS

None to report

15 PUBLIC ENTITIES

None to report

16 PUBLIC-PRIVATE PARTNERSHIPS

None to report

ANNEXURE A: CHANGES TO THE STRATEGIC PLAN 2015

Programme 2

Sub-Programme	Strategic Objectives In Strategic Plan 2015- 2020	Strategic Objective Performance Indicator In Strategic Plan 2015- 2020	Adjustments In the APP 2016/17 Strategic Objective Performance Indicator	Strategic Plan Target In Strategic Plan 2015- 2020	Adjustments In the APP 2016/17 Strategic Plan Target
2.3. Services to the Persons with Disabilities	Provision of integrated programmes and services to people with disabilities and their families/ caregivers	Number of people with disabilities, their families/ care-givers accessing developmental social welfare services	N/A	90 970	80 000
2.5. Social Relief	To facilitate access to immediate and temporary social relief of distress services to those affected by undue hardship and disasters	Number of disaster and undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefits.	N/A	10 522	4 500

Programme 3

Sub-Programme	Strategic Objectives In Strategic Plan 2015- 2020	Strategic Objective Performance Indicator In Strategic Plan 2015- 2020	Adjustments In the APP 2016/17 Strategic Objective Performance Indicator	Strategic Plan Target In Strategic Plan 2015- 2020	Adjustments In the APP 2016/17 Strategic Plan Target
3.2. Care and Services to Families	Integrated and targeted interventions focusing on building resilient families	The number of families accessing developmental social welfare services that strengthens families and communities	N/A	28 202	25 000
3.3 Child Care and Protection	Facilitate the provision of a continuum of services that promote the wellbeing of children and build the resilience of families and communities to care for and protect their children	Number of children and families in the Province who access care and protection services	N/A	9 136	8 322
3.5. Child and Youth Care Centres	Facilitate the provision of alternative care and support programmes for children found to be in need of care and protection	Number of children found to be in need of care and protection who are placed in residential care	Number of children found in need of care and protection who are in residential care	485	3 136

Programme 4

Sub-Programme	Strategic Objectives In Strategic Plan 2015- 2020	Strategic Objective Performance Indicator In Strategic Plan 2015- 2020	Adjustments In the APP 2016/17 Strategic Objective Performance Indicator	Strategic Plan Target In Strategic Plan 2015- 2020	Adjustments In the APP 2016/17 Strategic Plan Target
4.2. Crime Prevention and support	Reduce recidivism through an effective probation service to all vulnerable children and adults by 2015	Number of children and adults benefiting from recidivism reduction interventions	Reduce recidivism through an effective probation service to all vulnerable children and adults by 2020	17 362	20 598
4.3 Victim empowerment	All victims of violence with a special emphasis on women and children have access to a continuum of services	Number of people reached that have access to victim support services	N/A	20 563	20 582
4.4 Substance Abuse, Prevention and Rehabilitation	Improve match between the demand for substance abuse services for individuals, families and communities, the Departmental supply of services, and improve overall outcomes of services	Number of clients accessing substance abuse services	N/A	12 540	12 446

Programme 5

Sub-Programme	Strategic Objectives In Strategic Plan 2015- 2020	Strategic Objective Performance Indicator In Strategic Plan 2015- 2020	Adjustments In the APP 2016/17 Strategic Objective Performance Indicator	Strategic Plan Target In Strategic Plan 2015- 2020	Adjustments In the APP 2016/17 Strategic Plan Target
5.3. Institutional Capacity Building (ICB) and Support for NPOs	Capacity development to identified funded NPOs and indigenous civil society organisations	Number of NPOs that receive capacity enhancement and support services	N/A	1 240	1 500
5.4. Poverty Alleviation and Sustainable Livelihoods	Promoting social inclusion and poverty alleviation through providing nutritional support and facilitating EPWP opportunities for the most vulnerable in the Province	Number of individuals receiving food security interventions	N/A	4 740	5 372
		Number of EPWP work opportunities created	N/A	570	700
5.6 Youth Development	Access to appropriate social development services for youth.	Number of youth accessing social development programmes	N/A	18 132	17 986

ANNEXURE B: TECHNICAL INDICATOR DESCRIPTION TABLES

Programme 1: Administration

Strategic Outcome Orientated Goal 1: Improved Corporate Governance

Strategic outcome oriented goal performance indicator	Management performance assessment score at the end of the strategic plan period - i.e. by 2020.		A1-1
Short definition	<p>The Management Performance assessment Tool (MPAT) benchmarks good management practice, in other words, how departments plan, govern, account, and manage human and financial resources. MPAT is one of several strategies to improve the management performance of provincial and national departments.</p> <p>The MPAT key performance areas are: 1. Strategic Management; 2. Governance and Accountability; 3. Human Resource Management; 4. Financial Management; 5. MPAT Implementation.</p> <p>MPAT Level 3 indicates that the department is fully compliant with the minimum legal / regulatory requirements / prescripts in that particular management area. MPAT Level 4 indicates that the department is fully compliant with legal / regulatory requirements and is working smartly.</p>		
Purpose / importance	Tracks organisational compliance with legislative prescripts and thus corporate governance. The latter broadly refers to the mechanisms, processes and structures used in the control and direction of organisations. Governance mechanisms include monitoring the actions, policies and decisions of the organisations and its various levels of management.		
Source / collection of data	Department of Planning, Monitoring and Evaluation (DPME) report on the final moderated score for each key management area and standard MPAT for the Western Cape Department of Social Development.		
Method of Calculation	n/a		
Data limitations	n/a		
Type of indicator	Outcome	Calculation type	n/a
Reporting cycle	End of the strategic plan period (2020)	New indicator	No
Desired performance	Level 4 moderated assessment across the standards of each of the five key management areas.		
Risk and mitigation of risk (service delivery)	<p>Risk: Multiple requirements within each management level. If one requirement is not met in a level, the department's score will default to the lower level.</p> <p>Mitigation: An improvement plan will be implemented to focus on the requirements not met in order to reach level 4 by the end of the assessment period.</p>		
Indicator responsibility	CD: Business Planning and Strategy		

Sub-programme 1.2 Corporate Management Services

Strategic objective performance indicator	AG opinion on the audit of financial statements and, report on the usefulness and reliability of reported performance information.			A1.2-1
Short definition	Enable effective financial management and the efficient management of reported departmental performance information.			
Purpose / importance	To provide strategic support services in order to promote good governance and quality service delivery.			
Source / collection of data	Report of the Auditor General to the Western Cape Provincial Parliament on Vote 7: Western Cape Department of Social Development.			
Method of Calculation	n/a			
Data limitations	n/a			
Type of indicator	Output	Calculation type	Non-cumulative	
Reporting cycle	Annually	New indicator	No	
Desired performance	APP target achieved.			
Risk and mitigation of risk (service delivery)	<p>Risk: Non-compliance with departmental and treasury policies and procedures relating to financial management as well as the management of departmental performance information</p> <p>Mitigation: Ensure all systems – performance and financial – are adequate, operational and assessed on a regular basis to minimize non-compliance.</p>			
Indicator responsibility	CFO: Financial systems.			
	CD: Business Planning and Strategy: Management of performance information systems.			

Provincial performance indicator	Number of training interventions for social work and social work related occupations.			A1.2-2
Short definition	The indicator refers to the number of credit-bearing or non-credit-bearing learning programmes presented to social service professionals (social workers, child and youth care workers, social auxiliary workers, social work supervisors, social work managers and community development workers) by internal and external service providers during the reporting period.			
Purpose / importance	To ensure that continuing professional development improves the standard of social work practice.			
Source / collection of data	<p>Internal and external service providers provide learning programmes and copies of attendance registers from each intervention dated and signed by the trainer.</p> <p>These are validated by the programme office and checked for completeness against a list of training interventions with dates.</p>			

Method of Calculation	Count the number of training interventions completed during the reporting period.		
Data limitations	None		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	<p>Risk: The training opportunities may not cover the actual needs of the social service professionals</p> <p>Mitigation: Needs analyses (at individual occupational and organisational level) should be done annually.</p>		
Indicator responsibility	Director: Operational Management Support		

Provincial performance indicator	Number of graduate/under graduate interns.		A1.2-3
Short definition	Appointment of students / graduates as interns for experiential learning for up to 12 months in order that 5% of staff establishment consists of learners/interns.		
Purpose / importance	Provide experiential learning opportunities for unemployed youth.		
Source / collection of data	Programme office provides reports extracted from HR system (PERSAL) with analysis and response / action plan to address variation from target.		
Method of Calculation	Count each intern appointed during the reporting period.		
Data limitations	None		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	<p>Risk: No funds, delayed recruitment.</p> <p>Mitigation: Plan early, streamline the HR processes.</p>		
Indicator responsibility	Director: Operational Management Support		

Provincial performance indicator	Number of Premier Advancement of Youth (PAY) interns.	A1.2-4
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Short definition	Appointment of matric interns for experiential learning for up to 12 months in order that 5% of staff establishment consists of learners/interns.		
Purpose / importance	Provide experiential learning opportunities for unemployed youth.		
Source / collection of data	Programme office provides reports extracted from HR system (PERSAL) with analysis and response / action plan to address variation from target.		
Method of Calculation	Count each intern appointed during the reporting period.		
Data limitations	None		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	Risk: No funds, delayed recruitment. Mitigation: Plan early, streamline the HR processes.		
Indicator responsibility	Director: Operational Management Support		

Provincial performance indicator	MPAT level for the Management Standard: Strategic Plans.		A1.2-5
Short definition	Extent to which strategic plan is: 1. Based on analysis 2. Aligned with the MTSF and/or Provincial Strategic Goals and PSP and delivery agreements. 3. Reviewed on an annual basis to compare the department's performance with the strategic plan and revise where necessary.		
Purpose / importance	A strategy is a systematic plan of action that departments intend to take in order to achieve their objectives. Strategies are dynamic and may need to be modified based on new knowledge or changing circumstances. Strategic plans must therefore be updated annually or as often as required to address issues in the current operating environment of a department.		
Source / collection of data	Final annual moderated MPAT score for the standard: Strategic Plans provided by the Department of Performance Monitoring and Evaluation.		
Method of Calculation	n/a		
Data limitations	None		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No

Desired performance	APP target achieved.
Risk and mitigation of risk (service delivery)	<p>Risk: Multiple requirements within the standard's level. If one requirement is not met in a level, the department's score will default to the lower level. Also, evidence documentation and moderation criteria change on an annual basis and are made known to the department after the financial year under investigation has passed.</p> <p>Mitigation: An improvement plan will be implemented to focus on the requirements not met in order to ensure level 4 at the end of the assessment period.</p>
Indicator responsibility	Director: Planning and Policy Alignment

Provincial performance indicator	MPAT level for the Management Standard: Annual Performance Plans.			A1.2-6
Short definition	Extent to which the contents of the APP 1) comply with Treasury planning guidelines 2) are aligned to the departmental strategic plan 3) are aligned to quarterly performance reporting.			
Purpose / importance	The objective of this standard is to determine if a department's Annual Performance Plan sets out how, in a given financial year and over the MTEF period, it will realise its goals and objectives set out in its Strategic Plan. In elaborating upon this, the document should set out performance indicators and quarterly targets for budget programmes (and sub-programmes where relevant).			
Source / collection of data	Final annual moderated MPAT score for the standard: Annual Performance Plans provided by the Department of Performance Monitoring and Evaluation.			
Method of Calculation	n/a			
Data limitations	None			
Type of indicator	Output	Calculation type	Non-cumulative	
Reporting cycle	Annually	New indicator	No	
Desired performance	APP target achieved.			
Risk and mitigation of risk (service delivery)	<p>Risk: Multiple requirements within the standard's level. If one requirement is not met in a level, the department's score will default to the lower level. Also, evidence documentation and moderation criteria change on an annual basis and are made known to the department after the financial year under investigation has passed.</p> <p>Mitigation: An improvement plan will be implemented to focus on the requirements not met in order to ensure level 4 at the end of the assessment period.</p>			
Indicator responsibility	Director Planning and Policy Alignment			

Provincial performance indicator	MPAT level for the Management Standard: Corporate Governance of ICT.			A1.2-7
Short definition	Department implements the requirements for corporate governance of ICT.			
Purpose / importance	Improved corporate governance of ICT leads to: effective public service delivery through ICT-enabled access to government information and services, ICT enablement of business, improved quality of ICT service, stakeholder communication, trust between ICT, the business and citizens, lowering of costs, increased alignment of investment towards strategic goals, protection and management of the departmental and employee information.			
Source / collection of data	Final annual moderated MPAT score for the standard: Corporate governance of ICT provided by the Department of Performance Monitoring and Evaluation.			
Method of Calculation	n/a			
Data limitations	None			
Type of indicator	Output	Calculation type	Non-cumulative	
Reporting cycle	Annually	New indicator	No	
Desired performance	APP target achieved.			
Risk and mitigation of risk (service delivery)	<p>Risk: Multiple requirements within the standard's level. If one requirement is not met in a level, the department's score will default to the lower level. Also, evidence documentation and moderation criteria change on an annual basis and are made known to the department after the financial year under investigation has passed.</p> <p>Mitigation: An improvement plan will be implemented to focus on the requirements not met in order to ensure level 4 at the end of the assessment period.</p>			
Indicator responsibility	Director: Research, Population and Knowledge Management			

Provincial performance indicator	MPAT level for the Performance Area: Supply Chain Management.			A1.2-8
Short definition	<p>Department implements the requirements for SCM in order to meet financial and statutory requirements:</p> <ol style="list-style-type: none"> 1. Demand Management: DSD procures goods and services, based on needs assessment and specifications of goods and services, and linked to departmental budget. 2. Acquisition Management: DSD has processes in place for the effective management of the entire acquisition process. 3. Logistics Management: DSD has processes in place for the entire process of logistics. 4. Disposal Management: DSD have a strategy or policy in place to dispose of unserviceable, redundant or obsolete goods. 			

Purpose / importance	<p>1. To encourage proper procurement planning and compliance with legislative requirements which are meant to enhance efficiency, value for money, accountability and transparency in state procurement.</p> <p>2. To encourage DSD to procure goods and services in a manner that promotes the constitutional principles of fairness, equity, transparency, competitiveness and cost effectiveness.</p> <p>3. To encourage DSD to adopt policies and procedures that promote the principles of efficiency, effectiveness and economy in managing goods held as inventory.</p> <p>4. To encourage DSD to adopt disposal techniques which are consistent with the PFMA principles of efficiency, effectiveness and economy and promotes the constitutional principles of fairness, transparency, competitiveness and cost effectiveness.</p>		
Source / collection of data	Final annual moderated MPAT score for the standards: Demand Management, Acquisition Management, Logistics Management and Disposal Management provided by the Department of Performance Monitoring and Evaluation.		
Method of Calculation	n/a		
Data limitations	None		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	<p>Risk: Multiple requirements within the standard's level. If one requirement is not met in a level, the department's score will default to the lower level. Also, evidence documentation and moderation criteria change on an annual basis and are made known to the Department after the financial year under investigation has passed.</p> <p>Mitigation: An improvement plan will be implemented to focus on the requirements not met in order to ensure level 4 at the end of the assessment period.</p>		
Indicator responsibility	Director: Supply Chain Management		

Provincial performance indicator	MPAT level for the Performance Area: Financial Management.	A1.2-9
Short definition	<p>Department implements the requirements for financial management in order to meet financial and statutory requirements:</p> <p>1. Management of cash flow and expenditure versus budget: ensure an efficient and effective process for management of cash flow and expenditure versus budget.</p> <p>2. Pay sheet certification: DSD has a process in place to manage pay sheet certification and quality control.</p> <p>3. Payment of suppliers: effective and efficient process for the payment of suppliers.</p>	

	<p>4. Management of unauthorised, irregular, fruitless and wasteful expenditure: ensure an efficient and effective process is in place to prevent and detect unauthorised, irregular, fruitless and wasteful expenditure.</p> <p>5. Approved HOD delegations for financial administration in terms of PFMA: DSD has financial delegations in place in format prescribed by the PFMA.</p>		
Purpose / importance	<p>1. To encourage effective budget management, compliance with the reporting requirements of the PFMA and the implementation measures to prevent under/over and spending.</p> <p>2. Ensure that correct employees are paid at the correct pay point in order to avoid fruitless expenditure.</p> <p>3. To encourage efficient and economical management of available working capital, and compliance with the legislative reporting requirements in this regard.</p> <p>4. To encourage DSD to have documented policies and procedures in place to detect and prevent the incurrence of unauthorised, irregular, fruitless and wasteful expenditure and to take disciplinary measures against negligent officials in this regard.</p> <p>5. Effective delegations result in improved service delivery through more efficient decision making closer to the point where services are rendered.</p>		
Source / collection of data	Final annual moderated MPAT score for the standards: Management of cash flow and expenditure versus budget; Pay sheet certification; Payment of suppliers; Management of unauthorised, irregular, fruitless and wasteful expenditure; and Approved HOD delegations for financial administration in terms of PFMA provided by the Department of Performance Monitoring and Evaluation.		
Method of Calculation	n/a		
Data limitations	None		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	New
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	<p>Risk: Multiple requirements within the standard's level. If one requirement is not met in a level, the department's score will default to the lower level. Also, evidence documentation and moderation criteria change on an annual basis and are made known to the department after the financial year under investigation has passed.</p> <p>Mitigation: An improvement plan will be implemented to focus on the requirements not met in order to ensure level 4 at the end of the assessment period.</p>		
Indicator responsibility	Director: Finance		

Programme 2. Social Welfare Services

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

Strategic outcome oriented goal performance indicator	Distribution of and access to social welfare services (spread of services) in the Western Cape.			A2-1
Short definition	This indicator measures the availability of social welfare support services to vulnerable persons (older persons, Persons With Disabilities and persons experiencing undue hardship) at the end of the strategic planning period. This includes: 1. Number of NPOs providing residential and / or community based services to older persons and Persons With Disabilities. 2. Number of DSD offices assessing and referring to SASSA individuals eligible for financial and/or humanitarian relief.			
Purpose / importance	Participation in residential and/or community based programmes enhances the quality of life of the poor and vulnerable by decreasing their isolation and alienation and promoting social inclusion through their involvement in mainstream social activities.			
Source / collection of data	1. The Funding unit provides a list of funded NPOs in the Province providing residential and / or community based services at the end of the reporting period. 2. The Regional Offices provide lists of DSD offices assessing and referring to the SASSA, individuals meeting the criteria for undue hardship at the end of the reporting period.			
Method of Calculation	1. Count the number of NPOs providing the specified services 2. Count the number of DSD offices providing the specified services.			
Data limitations	n/a			
Type of indicator	Outcome	Calculation type	n/a	
Reporting cycle	End of the strategic plan period (2020)	New indicator	Yes	
Desired performance	APP target achieved.			
Risk and mitigation of risk (service delivery)	Risk: Services delivered are not reaching the most vulnerable / most needy. Services provided are not compliant with norms and standards. Mitigation: Continuous profiling and assessment is performed and service delivery target areas are adjusted in the Funding Cycle (for NPOs) and in own services planning. Regular monitoring of compliance and withdrawal of funding for non-compliant NPOs.			
Indicator responsibility	Chief Director: Social Welfare			

Sub-programme 2.2: Services to Older persons

Strategic objective performance indicator	Number of vulnerable older persons accessing quality social development services in the province.			A2.2-1
Short definition	This is the total number of older persons accessing the following services in the reporting period: - funded residential facilities. - community based care and support services. - assisted and independent living facilities by DSD.			
Purpose / importance	To ensure access to quality social development services for poor and vulnerable older persons.			
Source / collection of data	Duly authorised reports of the validated number of older persons: - accessing funded residential facilities. - accessing community based care and support services. - accessing assisted and independent living facilities funded by DSD. during the reporting period.			
Method of Calculation	Count the validated totals for the year.			
Data limitations	n/a			
Type of indicator	Output	Calculation type	Non-cumulative	
Reporting cycle	Annually	New indicator	No	
Desired performance	APP target achieved.			
Risk and mitigation of risk (service delivery)	n/a			
Indicator responsibility	Director: Special Programmes			

Sector performance indicator	Number of older persons accessing residential facilities.			A2.2-2
Short definition	This indicator counts the total number of older persons who live in Government-owned and funded NPO residential facilities during the reporting period.			
Purpose / importance	Residential facilities provides for the care of frail older persons.			
Source / collection of data	Duly authorised registers of residents (with names, surnames and ID numbers) and the total number of residents at the end of each quarter.			
Method of Calculation	Count and report the number of residents in each funded facility at the end of each quarter. Annual output is the average of four quarters.			

Data limitations	Data is head count on the last day of the quarter and does not reflect quarterly turnover. Includes all the residents in the facility - not only the subsidised ones.		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	<p>Risk: Facilities may not be full to capacity due to the monthly cost which is unaffordable for many poor older persons.</p> <p>Mitigation: Monitoring and capacity-building of the NPOs to improve the efficiency and affordability of their services pending increase in the subsidy to an economic amount.</p>		
Indicator responsibility	Director: Special Programmes		

Sector performance indicator	Number of older persons accessing community based care and support services.		A2.2-3
Short definition	This indicator counts the number of older persons who attended community-based care and support services for that quarter. This includes members of service centres and clubs.		
Purpose / importance	The indicator reflects the extent to which older persons access community based care and support services.		
Source / collection of data	Duly authorised quarterly membership registers (with names, surnames and dates of birth or id numbers).		
Method of Calculation	Count the number of members (60 and over) of the service organisations at the end of the quarter. Annual output is the average of four quarters.		
Data limitations	Data is head count on the last day of the quarter and does not reflect quarterly turnover.		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	<p>Risk: The membership list may not reflect the actual attendance.</p> <p>Mitigation: Departmental officials will assess attendance during monitoring visits to community-based services and implement corrective action where necessary.</p>		
Indicator responsibility	Director: Special Programmes		

Provincial performance indicator	Number of older persons accessing assisted and independent living facilities funded by DSD.			A2.2-4
Short definition	This indicator counts the number of older persons who do not require 24 hour residential care and are living in assisted and independent living houses funded by DSD.			
Purpose / importance	This indicator measures the number of older persons living in a safe and secure environment as an alternative to 24 hour care residential facilities.			
Source / collection of data	Duly authorised registers which include the names and ID numbers of the residents.			
Method of Calculation	Count the number of residents in each funded facility at the end of each quarter in the reporting period and calculate the average for the year.			
Data limitations	Data is head count on the last day of the quarter and does not reflect quarterly turnover. Includes all the residents in the facility, not only the subsidised ones.			
Type of indicator	Output	Calculation type	Non-cumulative	
Reporting cycle	Annually	New indicator	No	
Desired performance	APP target achieved.			
Risk and mitigation of risk (service delivery)	Risk: Facilities may not be full to capacity due to the monthly cost which is unaffordable for many poor older persons. Mitigation: Monitoring and capacity-building of the NPOs to improve the efficiency and affordability of their services pending increase in the subsidy to an economic amount.			
Indicator responsibility	Director: Special Programmes			

Sub-programme 2.3 Services to the Persons with Disabilities

Strategic objective performance indicator	Number of Persons With Disabilities, their families / caregivers accessing developmental social welfare services.			A2.3-1
Short definition	<p>This is the total number of Persons With Disabilities and their families / caregivers that access the following services in the reporting period:</p> <ul style="list-style-type: none"> - Own and funded NPO residential facilities. - Funded NPO protective workshops. - Funded NPO community-based day care programmes. - Funded NPO specialised support services. 			
Purpose / importance	Provision of integrated programmes and services to Persons with Disabilities and their families / caregivers.			
Source / collection of data	<p>Duly authorised reports of validated data for the number of clients receiving services during the reporting period:</p> <ul style="list-style-type: none"> - Persons with Disabilities in funded residential facilities. 			

	<ul style="list-style-type: none"> - Persons with Disabilities accessing services in funded protective workshops. - Persons with Disabilities in DSD funded community based day care programmes. - Number of people accessing DSD funded NPO specialised support services. 		
Method of Calculation	Count the validated totals for the year.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Director: Special Programmes		

Sector performance indicator	Number of residential facilities for Persons With Disabilities.		A2.3-2
Short definition	This indicator counts the total number of Government-owned and funded NPO residential facilities for Persons With Disabilities.		
Purpose / importance	To ensure provision of residential care services 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	<ol style="list-style-type: none"> 1. Duly authorised Payment Activation Report of funded NPO residential facilities for Persons With Disabilities 2. Duly authorised list of Government-owned residential facilities for Persons with Disabilities. 		
Method of Calculation	Count the total number of government-owned and NPO facilities that received funds at any time during the reporting period.		
Data limitations	None.		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	<p>Risk: Organisations that are approved for funding do not sign TPA or are suspended or closed.</p> <p>Mitigation: Monitoring and review of organisations' performance and capacity-building where non-compliant.</p>		

Indicator responsibility	Director: Special Programmes, Director: Facilities and Quality Management
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Sector performance indicator	Number of Persons With Disabilities accessing residential facilities.	A2.3-3
Short definition	The indicator counts the total number of Persons with Disabilities who live in government-owned and funded NPO residential facilities during the quarter.	
Purpose / importance	To ensure provision of residential care services 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	Duly authorised registers of residents that include name, surname and id number.	
Method of Calculation	Count and report the number of residents in each government-owned and funded NPO facility at the end of each quarter. Annual output is the average of four quarters.	
Data limitations	Data is head count on the last day of the quarter and does not reflect quarterly turnover. Includes all the residents in the facility – not only the subsidised ones.	
Type of indicator	Output	Calculation type Non-cumulative
Reporting cycle	Quarterly	New indicator No
Desired performance	APP target achieved.	
Risk and mitigation of risk (service delivery)	<p>Risk: 1. Facilities may not be full to capacity due to the monthly cost which is unaffordable for many poor clients.</p> <p>Mitigation: 1. Monitoring and capacity-building of the NPOs to improve the efficiency and affordability of their services pending increase in the subsidy to an economic amount. 2. Monitoring and review of organisations' performance and capacity-building where non-compliant.</p>	
Indicator responsibility	Director: Special Programmes	

Sector performance indicator	Number of Persons With Disabilities accessing services in funded protective workshops.	A2.3-4
Short definition	This indicator counts the number of Persons With Disabilities who attended Government-owned and funded NPO protective workshops during the quarter.	
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	Duly authorised monthly attendance registers of Persons With Disabilities (including names, surnames and id numbers or dates of birth) who attended funded protective workshops.	

Method of Calculation	Count the number of Persons With Disabilities who attended a workshop in each month in the reporting period and report the highest number in the quarter. Annual output is the average of all quarters.		
Data limitations	Data is head count on the last day of the quarter and does not reflect quarterly turnover.		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	<p>Risk: 1. Facilities are often not full to capacity. 2. Funded organisations close down due to financial constraints.</p> <p>Mitigation: 1. Provide support and capacity-building for the filling of vacancies. 2. Work with Regional offices to identify another service provider in the area.</p>		
Indicator responsibility	Director: Special Programmes		

Provincial performance indicator	Number of Persons With Disabilities in DSD funded community based day care programmes.		A2.3-5
Short definition	This indicator counts the number of DSD subsidised beneficiaries (children and /or adults with Disabilities) accessing services in DSD funded Day Care Programmes during the reporting period.		
Purpose / importance	To ensure provision of day care programmes and services that promotes the rights and wellbeing of Persons With Disabilities in their communities.		
Source / collection of data	Duly authorised registers of DSD subsidised beneficiaries of community based day care programmes, including name, surname and ID number (or DOB) and total numbers per month.		
Method of Calculation	Count the number of subsidised beneficiaries in each month in the reporting period and report the highest number in the quarter. Annual output is the highest of four quarters		
Data limitations	None		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	<p>Risk: 1. Programmes are often not full to capacity. 2. Funded organisations close down due to financial constraints.</p> <p>Mitigation: 1. Provide support and capacity-building for the filling of vacancies. 2. Work with Regional offices to identify another service provider in the area.</p>		

Indicator responsibility	Director: Special Programmes
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Provincial performance indicator	Number of people accessing DSD funded NPO specialised support services.			A2.3-6
Short definition	This indicator counts the number of people (Persons With Disabilities, their families / caregivers, community members) accessing disability specialised services rendered by DSD funded NPOs in the Disability Service Field. Disability specialised support services include: disability specific educational workshops / training programmes / talks (with the exclusion of radio / print media); casework; groupwork; respite care; recreational activities; mentorship programmes; support programmes; capacity building of carers.			
Purpose / importance	To ensure provision of disability specific support programmes and services that promote the rights and wellbeing of Persons With Disabilities, their families and caregivers.			
Source / collection of data	Duly authorised attendance register of people receiving casework or groupwork during the year referring to client names and surnames and/or case file numbers with details and date of the service provided.			
Method of Calculation	Count the number of clients that received specialised support services in the reporting period. Clients should not be counted more than once during the year.			
Data limitations	None			
Type of indicator	Output	Calculation type	Cumulative	
Reporting cycle	Quarterly	New indicator	No	
Desired performance	APP target achieved.			
Risk and mitigation of risk (service delivery)	Risk: NPOs not delivering services to all areas contracted for. Mitigation: On-site monitoring visits will be conducted to identify service delivery problems and develop action plans to address problems.			
Indicator responsibility	Director: Special Programmes			

Sub-programme 2.5 Social Relief

Strategic objective performance indicator	Number of disaster and undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefits.			A2.5-1
Short definition	This is the total number of cases (households) assessed and referred to SASSA for social relief of distress as a result of undue hardship or as a result of disasters.			
Purpose / importance	To facilitate access to immediate and temporary social relief of distress services to those affected by undue hardship and disasters.			
Source / collection of data	Duly authorised reports of the validated data for number of:			

	- Undue hardship cases (households) assessed and referred to SASSA - Disaster cases (households) assessed and referred to SASSA for social relief of distress benefit during the reporting period.		
Method of Calculation	Count the validated totals for the year.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	n/a		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Regional Directors		

Provincial performance indicator	Number of undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefit.		A2.5-2
Short definition	The indicator relates to the number of cases (households) who are identified by DSD Regional and Local offices as needing humanitarian relief to alleviate undue hardship, assessed in line with the eligibility criteria and referred to SASSA for social relief services.		
Purpose / importance	This benefit facilitates access to humanitarian / financial assistance to families that experience hardship in their lives.		
Source / collection of data	Duly authorised registers of cases assessed and referred to SASSA for undue hardship benefits (registers to include case file numbers, name, surname, id number and address of beneficiaries).		
Method of Calculation	Count the number of cases (one per household) who were assessed and referred to SASSA during the reporting period.		
Data limitations	None		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	All referrals are appropriately assessed.		
Risk and mitigation of risk (service delivery)	Risk: Referrals are dependent on need and requests for relief. Mitigation: Regions will provide projections (not targets) for this service, and where appropriate assessments and referrals will be done by other service providers e.g. municipalities, SASSA.		

Indicator responsibility	Regional Directors
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Provincial performance indicator	Number of disaster cases (households) assessed and referred to SASSA for social relief of distress benefit.			A2.5-3
Short definition	The indicator relates to the number of cases (household) who are identified by DSD Regional and Local offices as needing humanitarian relief to alleviate the impact of disasters, assessed in line with the eligibility criteria and referred to SASSA for social relief services.			
Purpose / importance	This benefit facilitates access to humanitarian assistance and/or feeding and/or psychosocial counselling to persons affected by disasters.			
Source / collection of data	Duly authorised registers of cases assessed and referred to SASSA for disaster relief benefits (registers to include case file numbers, name, surname, id number and address of beneficiaries).			
Method of Calculation	Count the number of cases (one per household) who were assessed and referred to SASSA during the reporting period.			
Data limitations	None			
Type of indicator	Output	Calculation type	Cumulative	
Reporting cycle	Quarterly	New indicator	No	
Desired performance	All referrals are appropriately assessed			
Risk and mitigation of risk (service delivery)	Risk: Referrals are dependent on need and requests for relief. Mitigation: Regions will provide projections (not targets) for this service, and where appropriate assessments and referrals will be done by other service providers e.g. municipalities, SASSA.			
Indicator responsibility	Regional Directors			

Programme 3: Children and Families

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

Strategic outcome oriented goal performance indicator	Distribution of and access to child and family care and support services (spread of services) in the Western Cape.			A3-1
Short definition	This indicator measures the availability of early intervention programmes for children with risky behaviour; services for children found to be in need of care and protection; reintegration, reunification and preservation programmes for children and families as well as ECD and after school care programmes. All services, programmes and facilities must comply with the norms and standards as prescribed in the Children's Act.			
Purpose / importance	Compliance with legislative mandates in the provision of comprehensive care and support to children and families is essential for the protection of the rights of the children and also promotes social inclusion.			
Source / collection of data	<ul style="list-style-type: none">• The Funding Unit provides a list funded NPOs providing the specified services at the end of the reporting period.• The Regional Offices provide lists of DSD offices providing the specified services at the end of the reporting period.			
Method of Calculation	Count the number of NPOs and DSD offices providing the specified services.			
Data limitations	n/a			
Type of indicator	Outcome	Calculation type	n/a	
Reporting cycle	End of the strategic plan period (2020)	New indicator	Yes	
Desired performance	DSD funded NPOs and own offices provide relevant services in the areas of highest need.			
Risk and mitigation of risk (service delivery)	<p>Risk: Services delivered are not reaching the most vulnerable / most needy. Services provided are not compliant with norms and standards.</p> <p>Mitigation: Continuous profiling and assessment is performed and service delivery target areas are adjusted in the Funding Cycle (for NPOs) and in own services planning. Regular monitoring of compliance and withdrawal of funding for non-compliant NPOs.</p>			
Indicator responsibility	Chief Director: Social Welfare			

Sub-programme 3.2 Care and Services to Families

Strategic objective performance indicator	The number of families accessing developmental social welfare services that strengthens families and communities.	A3.2-1
Short definition	This is the total number of families benefitting from the following services in the reporting period:	

	<ul style="list-style-type: none"> - family preservation programmes. - families with a reunited family members. - parenting programmes. 		
Purpose / importance	Integrated and targeted interventions focusing on building resilient families.		
Source / collection of data	Duly authorised reports of the validated data from the following services in the reporting period: <ul style="list-style-type: none"> - Number of families participating in family preservation programmes. - Number of family members reunited with their families. - Number of families participating in parenting programmes. 		
Method of Calculation	Count the validated totals for the year.		
Data limitations	There is a risk of double-counting a family who receives more than one service.		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Director: Children and Families, Regional Directors		

Sector performance indicator	Number of families participating in family Preservation services.	A3.2-2
Short definition	<p>This indicator counts the total number of families newly admitted to Family Preservation Services as outlined in the Norms and Standards for Services to Families 2013.</p> <p>This refers to all programmes and interventions that aim to preserve and strengthen families, including family counselling, couple / marriage counselling, family therapy, marriage preparation and enrichment programmes, as well as mediation services such divorce mediation and family group conferencing.</p> <p>It excludes parenting services and reunification services.</p>	
Purpose / importance	This intervention focuses on strengthening and preserving families.	
Source / collection of data	Duly authorised registers of families newly admitted into family preservation programmes and/or attendance registers for group sessions and/or lists of clients provided with counselling in the reporting period, with (where applicable) reference to case file numbers.	
Method of Calculation	Count the number of families (and not individual family members) newly admitted to these services during the reporting period.	

Data limitations	None		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	<p>Risk: Compliance with the Norms and Standards for Services to Families 2013 is not monitored.</p> <p>Mitigation: Training for NPO and DSD officials is in progress and a quality-assurance framework is being developed by the Families programme (2015-16) and will be used to monitor the quality of services rendered.</p>		
Indicator responsibility	Director: Children and Families, Regional Directors		

Sector performance indicator	Number of family members reunited with their families.		A3.2-3
Short definition	This indicator counts the number of family members who were reunited with their families through reunification interventions (in line with the Norms and Standards for Services to Families 2013) performed by shelters for homeless adults during the quarter.		
Purpose / importance	This intervention focuses on reuniting family members with their families.		
Source / collection of data	Duly authorised reunification registers referring to names, surnames, id numbers, case files numbers and reunification address.		
Method of Calculation	Count the number of family members listed in the reunification registers.		
Data limitations	None		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	<p>Risk: Compliance with the Norms and Standards for Services to Families 2013 is not monitored.</p> <p>Mitigation: Training to NPO and DSD officials is in progress and a quality-assurance framework is being developed by the Families programme (2015-16) and will be used to monitor the quality of services rendered.</p>		
Indicator responsibility	Director: Children & Families		

Sector performance indicator	Number of families participating in parenting skills programmes.	A3.2-4
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Short definition	This indicator counts the number of families completing a parenting skills programme. Parenting skills programmes are broadly defined as formal interventions designed to facilitate parent-child interactions and to equip parents with the necessary skills to carry out their parenting role. This indicator excludes once-off talks and once-off sessions on parenting and care giving.		
Purpose / importance	This intervention focuses on improving the parenting and caregiving skills of families.		
Source / collection of data	Duly authorised registers of families completing parenting programmes in the reporting period with names, surnames and case file numbers (where applicable).		
Method of Calculation	Count the number of families who have completed a parenting programme in the reporting period.		
Data limitations	None		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	<p>Risk: 1. Compliance with the Norms and Standards for Services to Families 2013 is not monitored. 2. Statutory services are often prioritised.</p> <p>Mitigation: Training to NPO and DSD officials is in progress and a quality-assurance framework is being developed by the Families programme (2015-16) and will be used to monitor the quality of services rendered.</p>		
Indicator responsibility	Director: Children & Families, Regional Directors		

Provincial performance indicator	Number of government subsidised beds in shelters for homeless adults.		A3.2-5
Short definition	This indicator counts the total number of DSD subsidised beds that are funded for a reporting period.		
Purpose / importance	To provide support to vulnerable homeless adults.		
Source / collection of data	A duly authorised list of funded organisations offering shelter to homeless adults and the number of beds subsidised.		
Method of Calculation	Count the number of beds subsidised each month in the reporting period and report the highest number.		
Data limitations	None		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	APP target achieved.		

Risk and mitigation of risk (service delivery)	<p>Risk: Compliance with the Norms and Standards for Shelters for Homeless Adults April 2015.</p> <p>Mitigation: Training to NPO officials is in progress and a quality-assurance framework is being developed by the Families programme (2015-16) and will be used to monitor the quality of services rendered.</p>
Indicator responsibility	Director: Children and Families

Sub-programme 3.3 Child Care and Protection

Strategic objective performance indicator	Number of children and families in the Province who access care and protection services.			A3.3-1
Short definition	This is the total number of clients receiving the following services in the reporting period: - children placed in foster care. - children re-unified with their families or alternative caregivers. - parents and caregivers that have completed parent education and training programmes. NB: This indicator excludes the number of children court inquiries opened and completed as well as the number of Form 38 reports submitted to the courts.			
Purpose / importance	Facilitate the provision of a continuum of services that promote the wellbeing of children and build the resilience of families and communities to care for and protect their children.			
Source / collection of data	Duly authorised reports of the validated numbers of beneficiaries in the reporting period: - Number of children placed in foster care. - Number of children re-unified with their families or alternative caregivers. - Number of parents and caregivers that have completed parent education and training programmes.			
Method of Calculation	Count the validated totals for the year.			
Data limitations	n/a			
Type of indicator	Output	Calculation type	Non-cumulative	
Reporting cycle	Annually	New indicator	No	
Desired performance	APP target achieved.			
Risk and mitigation of risk (service delivery)	n/a			
Indicator responsibility	Director: Children and Families, Regional Directors			

Sector performance indicator	Number of children placed in foster care.			A3.3-2
Short definition	This indicator counts the number of children placed in foster care (by court order) in that quarter.			
Purpose / importance	Ensure that children have access to an alternative safe environment where they can grow and develop.			
Source / collection of data	Duly authorised Foster Care register for each organisation and Region with case file numbers and child's initials confirming valid court orders and placements for that quarter. (The valid court order must be filed and kept by the organisation).			
Method of Calculation	Count the number of children newly placed in foster care in the reporting period.			
Data limitations	None			
Type of indicator	Output	Calculation type	Cumulative	
Reporting cycle	Quarterly	New indicator	No	
Desired performance	APP target achieved.			
Risk and mitigation of risk (service delivery)	Risk: Delay in completion of Children's Court inquiries. Delay in timely issuing of court orders. Mitigation: Improved foster care case management.			
Indicator responsibility	Director: Children and Families, Regional Directors			

Provincial performance indicator	Number of children re-unified with their families or alternative caregivers.			A3.3-3
Short definition	This indicator counts the number of children who were placed in alternative case (foster care or residential care) away from their families by the children's court and who, through intervention, were placed back into their families or communities of origin by DSD and funded NPOs.			
Purpose / importance	To promote permanency planning for children ensuring that they are placed in lifelong relationships within their families and / or communities of origin.			
Source / collection of data	Duly authorised Register of children re-unified with families or alternate caregivers with child's initials, file reference number, indicating the date when the notice of discharge was issued. The notice of discharge (section 175 (i) Order) must be filed and kept by the organisation			
Method of Calculation	Count the number of discharge notices in the registers issued during the reporting period.			
Data limitations	Discharge from alternative care (Section 176(1)), Leave of absence (Section			

	168) and Provisional transfer (Section 174) must not be counted.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	<p>Risk: The reunification process is often long and difficult, and many of the children placed in foster care are within the family.</p> <p>Mitigation: This service receives priority attention within the regions.</p>		
Indicator responsibility	Director: Children and Families, Regional Directors		

Provincial performance indicator	Number of parents and caregivers that have completed parent education and training programmes.		A3.3-4
Short definition	This indicator counts the number of parents and caregivers of children who are already in the child protection system as a result of a statutory process, that have completed parent education and training programmes provided by funded NPOs and DSD own services, with the aim of promoting reunification.		
Purpose / importance	To assist parents or caregivers whose children are in the child protection system with parenting strategies and skills to facilitate reunification of their children.		
Source / collection of data	Duly authorised attendance registers with names, surnames, and id numbers of the parents and caregivers who completed the parent education and training programme in the reporting period.		
Method of Calculation	Count the actual number of parents and caregivers of children who are already in the child protection system as a result of a statutory process who have completed parent education and training programmes in the reporting period.		
Data limitations	Reliable performance data depends on the accuracy of training records. Training often continues over more than one reporting period - only count clients who complete the training in the period.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	<p>Risk: The targeted parents often have low motivation levels to attend the training and more time is required to plan, recruit and motivate them.</p> <p>Mitigation: Training will be provided to social service professionals to better understand the challenges, realities and general dynamics of the targeted parents and thus improve on their approaches to training.</p>		
Indicator responsibility	Director: Children and Families, Regional Directors		

Provincial performance indicator	Number of Children's Court inquiries opened.		A3.3-5
Short definition	This indicator counts the number Children's Court Inquiries opened in each quarter where the Children's Court orders that a question of whether a child is in need of care and protection be investigated, by designated social workers in the employ of the Department or in Department funded Child Protection Organisations. It includes unaccompanied foreign minors, child labour and exploitation, orphans and vulnerable children and street children ⁴⁹ . It does not include children for whom a Form 36 has been issued (emergency removals) but for whom a formal Children's Court Inquiry has not been opened. These children (emergency removal cases) will be counted once the orders by the Children's Court to investigate whether a child is in need of care and protection is issued.		
Purpose / importance	All children at risk and in need of care and protection must be brought to the attention of the appropriate child protection services. These services aim to safeguard the wellbeing of children and are usually provided within the context of a legislative and/or strategy framework and include statutory services.		
Source / collection of data	<p>Duly authorised register of number of orders of the Children's Court to investigate whether a child(ren) is in need of care and protection including s47; s50(1) and 155(2) for each organisation and Region/SDA with the following information:</p> <ul style="list-style-type: none"> - Child(ren)'s initials - Case file number of the child(ren) - Date on which orders of the Children's Court to investigate whether a child is in need of care and protection, including s47; s50(1); 155(2) was issued/opened by the Court. - Date on which the Court Orders by the Children's Court to investigate whether a child is in need of care and protection expires (i.e. 90 days) or if more than 90 days where an extension granted by the Court, expires. <p>The Children's Court order must be filed on the individual case file of the child(ren).</p>		
Method of Calculation	Count the number of orders by the Children's Court to investigate whether a child is in need of care and protection, including s47; s50(1); 155(2) issued per quarter		
Data limitations	None		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	Yes
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	<p>Risk: Non-finalisation of investigations within the 90 day mandatory period due to, among other things:</p> <ul style="list-style-type: none"> - Shortage of social workers (DSD and NPOs) 		

⁴⁹ Norms, standards and practice guidelines for the Children's Act, Department of Social Development, May 2010, page154.

	<ul style="list-style-type: none"> - Lack of training and supervision of social workers (DSD and NPOs) - High turnover of staff (NPOs) - Shortage of [appropriate] GG vehicles in Regions (DSD) - Difficulty obtaining necessary information from other offices / organisations / provinces. <p>Mitigation: DSD regions to provide assistance to NPOs with vacancies.</p>
Indicator responsibility	Director: Children and Families, Regional Directors

Provincial performance indicator	Number of Form 38 reports submitted by designated social workers to the Children's Court.		A3.3-6
Short definition	Number of Form 38 reports submitted by designated social workers in the employ of the Department or in posts funded by the Department in the NPO sector submitted to the Children's Court in response to orders by the Children's Court to investigate whether a child is in need of care and protection.		
Purpose / importance	To ensure speed and appropriate resolution of social worker investigations and provide legal protection that will ensure the safety and wellbeing of children as envisaged by Section 6 (4)(b) of the General Principles and Section 7(1)(n) of the Best Interests of the Child, as contained in the Children's Act.		
Source / collection of data	<p>Duly authorised register of the number of orders of the Children's Court to investigate whether a child is in need of care and protection including s47; s50(1); 155(2) for each organisation and Region/SDA with the following information:</p> <ul style="list-style-type: none"> - Child(ren)'s initials - Case file number of the child(ren) - Date on which the Court Orders of the Children's Court to investigate whether a child is in need of care and protection, including s47; s50(1); 155(2) is issued/opened by the Court - Date when Form 38 (i.e. the report submitted by the designated social worker) was filed with the Children's Court for finalization of the Children's Court Inquiry. - Date on which the Court Orders by the Children's Court to investigate whether a child is in need of care and protection expires (i.e. 90 days) or if more than 90 days where an extension granted by the Court, expires. <p>A copy of Form 38 must be filed on the individual case file of the child.</p>		
Method of Calculation	Count the number of Form 38 Reports submitted to the Children's Court in response to orders by the Children's Court to investigate whether a child is in need of care and protection, including s47; s50(1); 155(2) issued per quarter.		
Data limitations	None		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	Yes
Desired performance	APP target achieved.		
Risk and mitigation of	Risk: Non-finalisation of investigations within the 90 day mandatory period due		

risk (service delivery)	<p>to, among other things:</p> <ul style="list-style-type: none"> - Shortage of social workers (DSD and NPOs) - Lack of training and supervision of social workers (DSD and NPOs) - High turnover of staff (NPOs) - Shortage of [appropriate] GG vehicles in Regions (DSD) - Difficulty obtaining necessary information from other offices / organisations / provinces. (Including delays through placing adverts in newspapers, lost birth certificates.) <p>Mitigation:</p> <ul style="list-style-type: none"> - DSD regions to provide assistance to NPOs with vacancies. - Improve front-line staffing and supervision (DSD) - Increase number of GG vehicles at Regions (depends on funds) - Increase post-funding to NPOs (as available) - Follow Standard Operating Procedures (DSD and NPOs) - Monitor service delivery / compliance by NPOs
Indicator responsibility	Director: Children and Families, Regional Directors

Provincial performance indicator	Number of Children's Court inquiries completed.	A3.3-7
Short definition	Report on the number of Children's Court Orders issued in terms of either Section 155(8) or Section 156 of the Children's Act following the submission of Form 38 Reports by designated social workers in the employ of the Department or in posts funded by the Department in the NPO sector.	
Purpose / importance	To ensure appropriate resolution of social worker investigations and provide legal protection that will ensure the safety and wellbeing of children as envisaged by Section 6 (4)(b) of the General Principles and Section 7(1)(n) of the Best Interests of the Child, as contained in the Children's Act.	
Source / collection of data	<p>Duly authorised register of number of Children's Court orders issued in terms of Section 155(8) or Section 156 of the Children's Act for each organisation and Region/SDA with the following information:</p> <ul style="list-style-type: none"> - Child's initials - Case file number of the child(ren) - Date on which the Court Orders by the Children's Court to investigate whether a child is in need of care and protection, including s47; s50(1); 155(2) is issued/opened by the Court - Date when Form 38 (i.e. the report submitted by the designated social worker) was filed with the Children's Court for finalization of the Children's Court Inquiry. - Date on which the Section 155(8) or Section 156 Court Order was issued by the Children's Court - Date on which the Court Orders by the Children's Court to investigate whether a child is in need of care and protection expires (i.e. 90 days) or if more than 90 days where an extension granted by the Court, expires. <p>The Section 155 (8) or Section 156 Court Order must be filed on the individual case file of the child.</p>	
Method of Calculation	Count the number of court orders issued by the Children's Court in terms of	

	Sections 155(8) and 156 of the Children's Act in each quarter.		
Data limitations	None		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	Yes
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	<p>Risk: Delays in obtaining a court date for finalisation of Children's Court inquiries</p> <p>Mitigation:</p> <ul style="list-style-type: none"> - DSD regions to provide assistance to NPOs with vacancies. - Improve front-line staffing and supervision (DSD) - Increase number of GG vehicles at Regions (depends on funds) - Increase post-funding to NPOs (as available) - Follow Standard Operating Procedures (DSD and NPOs) - Monitor service delivery / compliance by NPOs 		
Indicator responsibility	Director: Children and Families, Regional Directors		

Sub-programme 3.4 ECD and Partial Care

505-programme 5.4 ECD and Partial Care

Strategic objective performance indicator	Number of children in the province who access ECD and after school care services.			A3.4-1
Short definition	This is the total number of children accessing funded Early Childhood Development services and in After School Care programmes.			
Purpose / importance	Facilitate a nurturing, caring and safe environment for children to survive, be physically healthy, mentally alert, emotionally secure, socially competent and be able to learn.			
Source / collection of data	Duly authorised reports of the validated data on number of children - accessing funded Early Childhood Development services - accessing After School Care (ASC) programmes. during the reporting period.			
Method of Calculation	Count the validated totals for the year.			
Data limitations	n/a			
Type of indicator	Output	Calculation type	Non-Cumulative	
Reporting cycle	Annually	New indicator	No	
Desired performance	APP target achieved.			
Risk and mitigation of risk (service delivery)	n/a			
Indicator responsibility	Director: ECD and Partial Care			

Provincial performance indicator	Number of children in funded ECD programmes and services.			A3.4-2
Short definition	This indicator counts the number of children accessing registered and funded Early Childhood Development at facilities and home and community-based ECD programmes and facilities. (Note that funding and counting continues for 3 months after registration lapses.)			
Purpose / importance	To ensure that all children have access to quality and holistic registered Early Childhood Development programmes and facilities.			
Source / collection of data	1) ECD facilities submit duly authorised attendance registers (Schedule Bs). 2) ECD service providers supporting home and community based ECD programmes submit duly authorised quarterly reports and registers that include the number of children seen and supported by fieldworkers.			
Method of Calculation	Count the total of: 1) The number of children on ECD facilities' Schedule Bs.			

	2) The highest number of children supported by NPO fieldworkers during the year.		
Data limitations	None		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annual	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	<p>Risk: Facilities struggle with registration and reporting compliance.</p> <p>Mitigation:</p> <ul style="list-style-type: none"> - Provide conditional registration. - Improve NPOs' capacity and infrastructure including collaboration with local authorities and donors. - Funding continues for 3 months even if registration lapses. - Schedule Bs (attendance registers) to be submitted (instead of Schedule As) - Reporting is now annual. 		
Indicator responsibility	Director: ECD and Partial Care		

Provincial performance indicator	Number of children in funded ASC programmes.	A3.4-3
Short definition	<p>This indicator counts the number of children accessing registered and funded After School Care (ASC) services which include ASC Partial Care Facilities (which are funded individually) and ASC programmes which are separately registered, but funded and managed via ASC service providers.</p> <p>(Note that funding and counting continues for 3 months after registration lapses.)</p>	
Purpose / importance	To ensure that children have access to after school care services In order to promote safety and development services after school.	
Source / collection of data	<p>1) ASC Partial Care facilities submit duly authorised attendance registers (Schedule Bs).</p> <p>2) ASC service providers submit duly authorised quarterly reports that include a summary of fieldworkers per region and the number of children seen and supported.</p>	
Method of Calculation	<p>Count the total of:</p> <p>1) number of children on the ASCs' Schedule Bs</p> <p>2) The highest number of children supported by NPO fieldworkers during each quarter.</p> <p>The annual figure is the highest reported quarter.</p>	
Data limitations	None	
Type of indicator	Output	Calculation type Non-Cumulative

Reporting cycle	Annual	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	Risk: Facilities struggle with registration and reporting compliance. Mitigation: - Provide conditional registration. - Improve NPOs' capacity and infrastructure including collaboration with local authorities and donors. - Funding continues for 3 months even if registration lapses. - Schedule Bs (attendance registers) to be submitted (instead of Schedule As) - Reporting is now annual.		
Indicator responsibility	Director: ECD and Partial Care		

Provincial performance indicator	Number of registered partial care sites.		A3.4-4
Short definition	This indicator counts the number of registered (funded and non-funded) Partial Care facilities providing Early Childhood Development programmes and After School Care Services. Registered includes conditional and full registration.		
Purpose / importance	To ensure that all registered partial care facilities comply with the requirements in the Children's Act, including norms and standards.		
Source / collection of data	Duly authorised report from the database of registered facilities from the Programme Office.		
Method of Calculation	Count and report the highest number of registered facilities on the database at any time during the quarter / year.		
Data limitations	Database may not be up to date because of incomplete or late data submitted to the programme by the Regional offices.		
Type of indicator	Output	Calculation type	Non-Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	Risk: 1. Facilities struggle with compliance for registration. 2. Registrations lapse. Mitigation: Provide conditional registration. Improve NPOs' capacity and infrastructure including collaboration with local authorities and donors.		
Indicator responsibility	Director: ECD and Partial Care		

Sub-programme 3.5 Child and Youth Care Centres

Strategic objective performance indicator	Number of children found in need of care and protection who are in residential care.			A3.5-1
Short definition	Report the number of children found by order of a Children's Court to be in need of care and protection and placed in own, outsourced and funded Child and Youth Care Centres, excluding those in secure care programmes in terms of the Child Justice Act			
Purpose / importance	To provide alternative care to children found to be in need of care and protection, outside of the child's family environment and community based strategic placements such as family care with conditions, safety parents, foster care			
Source / collection of data	Duly authorised reports of the validated data on: -Number of children in need of care and protection placed in funded CYCCs -Number of children in need of care and protection placed in terms of the Children's Act in own and outsourced facilities. 			

Provincial performance indicator	Number of children in need of care and protection placed in funded CYCCs.			A3.5-2
Short definition	Report the number of children found, by order of the Children's Court, to be in need of care and protection and placed in funded NPO Child and Youth Care Centres (CYCCs).			
Purpose / importance	To provide alternative care to children in need of care and protection outside the child's family environment in accordance with a residential care programme.			
Source / collection of data	<ul style="list-style-type: none"> - Duly authorised register of children in the CYCC on 1st April - Duly authorised admission registers for children placed in the CYCC in that quarter Registers must refer to valid court orders (in need of care and protection) with case number and admission date. (The court order must be filed and kept at the CYCC.)			

Method of Calculation	Count the actual number of children in need of care and protection in funded NPO CYCCs: <ul style="list-style-type: none"> - Already in the facility on 1st April. - Admitted by court order per quarter. Temporary placed children, children without court orders or with expired court orders should not be included.		
Data limitations	None.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	Risk: Under provision of bed space to meet the demand. Mitigation: A centralised admission system is being put in place.		
Indicator responsibility	Director: Facilities and Quality Management		

Provincial performance indicator	Number of children in need of care and protection placed in terms of the Children's Act in own and outsourced facilities.	A3.5-3
Short definition	Report the number of children found, by order of the Children's Court, to be in need of care and protection and placed in own and outsourced Child and Youth Care Centres (CYCCs).	
Purpose / importance	To provide alternative care to children in need of care and protection outside the child's family environment in accordance with a residential care programme.	
Source / collection of data	<ul style="list-style-type: none"> - Duly authorised register of children in the CYCC on 1st April - Duly authorised admission registers for children placed in the CYCC in that quarter Registers must refer to valid court orders (in need of care and protection) with case number and admission date. (The court order must be filed and kept at the CYCC.)	
Method of Calculation	Count the actual number of children in need of care and protection in own and outsourced CYCCs: <ul style="list-style-type: none"> - Already in the facility on 1st April. - Admitted by court order per quarter. Temporary placed children, children without court orders or with expired court orders should not be included.	
Data limitations	None.	
Type of indicator	Output	Calculation type Cumulative
Reporting cycle	Quarterly	New indicator No

Desired performance	APP target achieved.
Risk and mitigation of risk (service delivery)	Risk: Under provision of bed space to meet the demand. Mitigation: A centralised admission system is being put in place.
Indicator responsibility	Director: Facilities and Quality Management

Sub-programme 3.6 Community-Based Care Services for children

Strategic objective performance indicator	Number of community based Child and Youth Care Workers trained to provide Isibindi programme to vulnerable children.			A3.6-1
Short definition	Report on the total number of CYCWs trainees who received training to deliver prevention and early intervention programmes through Isibindi model.			
Purpose / importance	Facilitate the provision of community based child and youth care services to improve access by more vulnerable children.			
Source / collection of data	Duly authorised reports of the validated number of Number of CYCWs who completed in-service training through Isibindi model.			
Method of Calculation	Count the validated totals for the year.			
Data limitations	None			
Type of indicator	Output	Calculation type	Non-cumulative	
Reporting cycle	Annually	New indicator	No (reworded since last year)	
Desired performance	APP target achieved.			
Risk and mitigation of risk (service delivery)	n/a			
Indicator responsibility	Director: Children and Families			

Sector performance indicator	Number of Child and Youth Care Worker trainees who received training through the Isibindi model.			A3.6-2
Short definition	This indicator counts the number of Child and Youth Care Worker trainees who completed training through the Isibindi training programme.			
Purpose / importance	Provision of a community based care and protection intervention option for children by trained CYCWs recruited from the same communities as children.			
Source / collection of data	Duly authorised registers of CYCW trainees who completed modules during the year including names, surnames and id numbers.			
Method of Calculation	Count the number of people that completed training modules during the reporting period.			

Data limitations	None.		
Type of indicator	Output	Calculation type	Non-Cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	Risk: Targeted people not completing the training. Mitigation: Measure completion of modules, not completion of the whole programme.		
Indicator responsibility	Director: Children and Families		

Programme 4: Restorative Services

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

Strategic outcome oriented goal performance indicator	Distribution of and access to (spread of services) restorative services in the Western Cape.		A4-1
Short definition	<p>This indicator measures the availability of restorative services to persons in conflict with the law and those affected by substance abuse. These services are as follows:</p> <ol style="list-style-type: none"> 1. Government and outsourced CYCCs providing treatment programmes to children in conflict with the law; 2. Accredited diversion programmes in the province for children in conflict with the law; 3. DSD service points from which probation services are offered (coverage); 4. DSD facilities and funded NPOs providing inpatient and community based substance abuse prevention and rehabilitation services. 		
Purpose / importance	<p>Participation in the programmes listed above reduces the risk factors associated with re-offending in the case of persons in conflict with the law and relapse in the case of participants in substance abuse prevention and/or rehabilitation programmes.</p>		
Source / collection of data	<ul style="list-style-type: none"> • The Funding unit provides lists of funded CYCCs, and funded NPOs providing inpatient and community based substance abuse prevention and rehabilitation services in the Province at the end of the reporting period. • The Facilities Office provides lists of DSD CYCCs and in-patient treatment facilities at the end of the reporting period. • Regional Offices provide lists of areas covered by probation officers at the end of the reporting period. • The Social Crime Prevention Programme Office provides a schedule of accredited diversion programmes used by funded NPOs and own services for children in conflict with the law in the province at the end of the reporting period. 		
Method of Calculation	<ol style="list-style-type: none"> 1. Count the number DSD, outsourced and funded CYCCs providing treatment programmes to children in conflict with the law. 2. Count the number of accredited diversion programmes in the province for children in conflict with the law. 3. Count the number of DSD facilities and funded NPOs providing inpatient and community based substance abuse prevention and rehabilitation services. 4. Count the number of areas covered by probation officers. 		
Data limitations	n/a		
Type of indicator	Outcome	Calculation type	n/a
Reporting cycle	End of the strategic plan	New indicator	Yes

	period (2020)		
Desired performance	DSD funded NPOs and own offices provide relevant services in the areas of highest need.		
Risk and mitigation of risk (service delivery)	<p>Risk: Services delivered are not reaching the most vulnerable / most needy. Services provided are not compliant with norms and standards.</p> <p>Mitigation: Continuous profiling and assessment is performed and service delivery target areas are adjusted.</p>		
Indicator responsibility	Chief Director: Social Welfare		

Sub-programme 4.2 Crime Prevention and support

Strategic objective performance indicator	Number of Children and Adults benefiting from recidivism reduction interventions.		A4.2-1
Short definition	<p>This is the total number of children and adults provided with social crime prevention and probation services during the year i.e.:</p> <ul style="list-style-type: none"> - Number of children in conflict with the law assessed. - Number of adults in conflict with the law diverted. - Number of children sentenced in terms of the Child Justice Act in own and outsourced CYCCs. 		
Purpose / importance	Reduce recidivism through an effective probation service to all vulnerable children and adults.		
Source / collection of data	<p>Duly authorised reports of the validated data on:</p> <ul style="list-style-type: none"> - Number of children in conflict with the law assessed. - Number of adults in conflict with the law diverted by own services - Number of children sentenced in terms of the Child Justice Act in own and outsourced CYCCs. 		
Method of Calculation	Count the validated totals for the year.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Director: Social Crime, Director: Facilities and Quality Management, Regional Directors		

Sector performance indicator	Number of children in conflict with the law assessed.			A4.2-2
Short definition	This indicator counts the number of children who are in conflict with the law who were assessed by a social worker / probation officer during the quarter.			
Purpose / importance	This service is to meet the objectives of the Child Justice and Probation Services Acts which mandate this department to assess all children in conflict with the law in order to provide pre-trial and pre-sentence guidance to the court and keep children out of the criminal justice system.			
Source / collection of data	A duly authorised register of assessment reports completed including case file number, child's age or D.O.B. and assessment date.			
Method of Calculation	Count the number of assessments completed in the reporting period.			
Data limitations	None			
Type of indicator	Output	Calculation type	Cumulative	
Reporting cycle	Quarterly	New indicator	No	
Desired performance	APP target achieved.			
Risk and mitigation of risk (service delivery)	Risk: Some children are not referred to DSD for assessment Mitigation: need to raise SAPS awareness of services provided, also advocate for alignment of legislation.			
Indicator responsibility	Regional Directors			

Sector performance indicator	Number of children in conflict with the law referred to diversion programmes.		A4.2-3
Short definition	The indicator counts the number of children in conflict with the law who were referred by the courts to diversion programmes in that quarter.		
Purpose / importance	This service is to meet the objectives of the Child Justice Act and Probation Services Act in order to keep children out of the criminal justice system.		
Source / collection of data	Duly authorised registers of children in conflict with the law referred to diversion programmes. The register must include name, surnames, id numbers or dates of birth and court case number.		
Method of Calculation	Count the number of referrals done by the courts in the reporting period.		
Data limitations	None.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	APP target achieved.		

Risk and mitigation of risk (service delivery)	Risk: Some children are not suitable for diversion because of the seriousness of their crimes or because they are repeat offenders. Mitigation: Awareness programmes to address social ills.
Indicator responsibility	Director: Social Crime, Regional Directors

Sector performance indicator	Number of children in conflict with the law who completed diversion programmes.			A4.2-4
Short definition	The indicator counts the number of children in conflict with the law who completed the diversion programmes that they were referred to.			
Purpose / importance	This service is to meet the objectives of the Child Justice Act and Probation Services Act in order to keep children out of the criminal justice system.			
Source / collection of data	Duly authorised registers of children in conflict with the law who completed diversion programmes. The register must include name, surnames, and id numbers or dates of birth.			
Method of Calculation	Count the number of children completing a diversion programme during the reporting period.			
Data limitations	None			
Type of indicator	Output	Calculation type	Cumulative	
Reporting cycle	Quarterly	New indicator	No	
Desired performance	APP target achieved.			
Risk and mitigation of risk (service delivery)	Risk: Some children do not complete diversion programmes. Mitigation: Legal sanctions for non-compliance.			
Indicator responsibility	Director: Social Crime, Regional Directors			

Provincial performance indicator	Number of adults in conflict with the law diverted.			A4.2-5
Short definition	This indicator counts the number of Adults in conflict with the law referred for diversion at the discretion of the National Prosecuting Authority to DSD service delivery points and funded NPOs. (They are assessed by a probation officer for the purpose of determining the most suitable diversion option, so assessment is part of the diversion process.)			
Purpose / importance	This service is to meet the objectives of the Criminal Procedures Act in order to keep adults out of prison and in the community.			
Source / collection of data	Duly authorised registers of adults in conflict with the law indicating the number of referrals with name, surname, age / DOB and reference to Social Work case files.			

Method of Calculation	Count the number of adults referred to diversion programmes by the NPA in the reporting period.		
Data limitations	None		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	<p>Risk: Number of diversions depends on the nature of the crimes and discretion of magistrates and prosecutors.</p> <p>Mitigation: Need to raise awareness of service provided to have positive impact on discretion.</p>		
Indicator responsibility	Director: Social Crime, Regional Directors		

Provincial performance indicator	Number of adults in conflict with the law who completed diversion programmes.	A4.2-6
Short definition	The indicator counts the number of adults in conflict with the law who completed diversion programmes implemented by DSD and funded NPOs during the reporting period.	
Purpose / importance	This service is to meet the objectives of the Criminal Procedures Act in order to keep adults out of prison and in the community.	
Source / collection of data	Duly authorised Registers of adults in conflict with the law indicating the names, surnames, age/DOB and total number of adults who completed diversion programmes with reference to case files (where applicable).	
Method of Calculation	Count the number of adults completing diversion programmes in the reporting period.	
Data limitations	None	
Type of indicator	Output	Calculation type Cumulative
Reporting cycle	Quarterly	New indicator No
Desired performance	APP target achieved.	
Risk and mitigation of risk (service delivery)	<p>Risk: Some adults are not sent for diversion or do not complete the diversion programme.</p> <p>Mitigation: Legal sanctions for non-compliance.</p>	
Indicator responsibility	Director: Social Crime, Regional Directors	

Provincial performance indicator	Number of children in conflict with the law awaiting trial in secure care centres.		A4.2-7
Short definition	This indicator counts the number of children in conflict with the law remanded to secure care programmes in DSD's own Child and Youth Care Centres while awaiting trial.		
Purpose / importance	This service is to meet the objectives of the Child Justice Act.		
Source / collection of data	<ul style="list-style-type: none">- Duly authorised register of children in the secure care centre on 1st April- Duly authorised admission registers for children placed in the secure care centre in that quarter Registers must refer to valid court orders with name, surname, case number and admission date.		
Method of Calculation	<ul style="list-style-type: none">- Count the number of children in the facility on 1st April.- Count the number of children admitted to the secure care facility during the reporting period.		
Data limitations	None		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	Risk: The number of children remanded will increase if diversion is not effective. Mitigation: This will be monitored and managed via the Child Justice Forum.		
Indicator responsibility	Director: Facilities and Quality Management		

Provincial performance indicator	Number of children sentenced in terms of the Child Justice Act in own and outsourced facilities.			A4.2-8
Short definition	This indicator counts the number of children sentenced in terms of the Child Justice Act and placed in own and outsourced CYCCs (currently Bonnytown, Vredelus and Outeniqua).			
Purpose / importance	To provide alternative care to a child sentenced to a residential care programme within a CYCC.			
Source / collection of data	Own and outsourced CYCCs provide: <ul style="list-style-type: none"> • Duly authorised Registers of children in the CYCC on 1st April with case files confirming valid court orders in terms of the Child Justice Act. • Duly authorised Admission registers for children placed in own and outsourced CYCCs with case files confirming valid court orders in terms of the Child Justice Act and placements for that quarter. The court order must be filed and kept at the CYCC.			
Method of Calculation	Count the actual number of children sentenced in terms of the Child Justice Act to own and outsourced CYCCs:			

	- In the facility on 1st April. - admitted by court order per quarter.		
Data limitations	None		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	Risk: Capacity to accommodate children sentenced. Mitigation: Interim arrangements made between programmes.		
Indicator responsibility	Director: Facilities and Quality Management		

Sub-programme 4.3 Victim empowerment

Strategic objective performance indicator	Number of people reached that has access to victim support services.		A4.3-1
Short definition	This is the total number of victims of crime and violence in funded VEP service sites in the reporting period.		
Purpose / importance	All victims of violence with a special emphasis on women and children have access to a continuum of services.		
Source / collection of data	Duly authorised reports of validated data for number of victims of crime and violence in funded VEP service sites.		
Method of Calculation	Count the validated totals for the year.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Director: Social Crime		

Sector performance indicator	Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres.	A4.3-2
Short definition	This indicator counts the number of victims of crime and violence that accessed psychosocial support services in funded Victim Empowerment Programme	

	<p>service centres.</p> <p>(A victim of crime refers to any person who requests assistance from a service centre following direct or indirect victimisation. Indirect victimisation includes witnesses to a crime as well as the direct victim's family or friends who may be negatively impacted by the crime.)</p>		
Purpose / importance	To provide victims (survivors) and their families with access to services and a safe environment.		
Source / collection of data	<p>- For shelter services or psychosocial support: Duly authorised intake registers (with file or case number) indicating new clients during the reporting period.</p> <p>- For group work: Duly authorised attendance registers indicating date of group session and file or case numbers of participants during the reporting period.</p> <p>- For educational workshops: Duly authorised attendance registers indicating name, surname and date of birth of participants during the reporting period.</p>		
Method of Calculation	Count the number of clients newly admitted to shelters and receiving victim support services from service organisations for the first time in the reporting period. Do not count one person more than once in the reporting period.		
Data limitations	None		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	<p>Risk: 1. Victims of crime and violence are not referred for victim support services (that includes psychosocial support) by JCPS cluster (SAPS, DoJ, DCS). 2. Non-compliance to minimum norms and standards by service organisations.</p> <p>Mitigation: 1. Activation of local VEP forums to operationalise the VEP sector referral protocol to enable checking of services to victims. 2. Monitoring of organisations and capacity-building to ensure compliance.</p>		
Indicator responsibility	Director: Social Crime		

Sub-programme 4.4 Substance Abuse, Prevention and Rehabilitation

Strategic objective performance indicator	Number of clients accessing substance abuse services.	A4.4-1
Short definition	<p>This is the total number of clients provided with the following services:</p> <ul style="list-style-type: none"> - Inpatient treatment services at funded NPO treatment centres and DSD's own treatment centres. - Outpatient-based treatment services at funded NPOs. - Early intervention services for substance abuse provided by NPOs and DSD own services. <p>(The number of clients receiving aftercare and reintegration services are not counted as these have already been counted when receiving inpatient or</p>	

	outpatient treatment.)		
Purpose / importance	Improve the match between the demand for substance abuse services for individuals, families and communities, the Departmental supply of such services, and improve overall outcomes of services.		
Source / collection of data	Duly authorised reports of the validated data on: - Number of service users who accessed inpatient treatment services at funded treatment centres - Number of service users who accessed outpatient based treatment services - Number of clients that have received early intervention services for substance abuse from NPOs. during the reporting period.		
Method of Calculation	Count the validated totals for the year.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Director: Special Programmes, Director: Facilities and Quality Management, Regional Directors		

Sector performance indicator	Number of service users who accessed inpatient treatment services at funded treatment centres.		A4.4-2
Short definition	This indicator counts the number of service users who completed in-patient treatment services at Government-owned and funded NPO treatment centres.		
Purpose / importance	To provide in-patient treatment in line with substance abuse legislation and the Provincial Substance Abuse Strategy.		
Source / collection of data	Duly authorised registers of clients completing in-patient treatment in the reporting period with reference to file numbers.		
Method of Calculation	Count the number of patients who completed inpatient treatment during the reporting period.		
Data limitations	Patient confidentiality to be considered (file numbers provided, not names).		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No

Desired performance	APP target achieved.
Risk and mitigation of risk (service delivery)	Risk: Clients do not complete the programme Mitigation: Quarterly progress reports and performance information will be monitored and action plans will be put in place to address service delivery challenges.
Indicator responsibility	Director: Special Programmes, Director: Facilities and Quality Management

Sector performance indicator	Number of service users who accessed outpatient based treatment services.			A4.4-3
Short definition	This indicator counts the number of service users who completed 50 percent of community-based (outpatient) treatment services during the quarter.			
Purpose / importance	To provide community-based treatment in line with substance abuse legislation and the Provincial Substance Abuse Strategy.			
Source / collection of data	Duly authorised registers of clients enrolled for community-based treatment at funded centres with reference to client file numbers.			
Method of Calculation	Count the number of service users who completed 50 percent of the treatment cycle at funded NPOs during the reporting period.			
Data limitations	Patient confidentiality to be considered (file numbers provided, not names).			
Type of indicator	Output	Calculation type	Cumulative	
Reporting cycle	Quarterly	New indicator	No	
Desired performance	APP target achieved.			
Risk and mitigation of risk (service delivery)	Risk: Clients do not complete 50 percent of the treatment cycle. Mitigation: Quarterly progress reports and performance information will be monitored and action plans will be put in place to address service delivery challenges.			
Indicator responsibility	Director: Special Programmes			

Provincial performance indicator	Number of drug prevention programmes implemented for youth (19-35).	A4.4-4
Short definition	This indicator counts the number of prevention programmes implemented by NPOs addressing issues of awareness and education of youth and specifically described in the Transfer Payment Agreements.	
Purpose / importance	To provide awareness interventions in line with substance abuse legislation and the Provincial Substance Abuse Strategy to break the cycle of drug abuse by working toward preventing the youth from starting / experimenting with drugs.	

Source / collection of data	Funded NPOs provide: - Duly authorised Registers of youth completing drug prevention programmes (including id numbers or date of birth). - Progress reports.		
Method of Calculation	Count the number of drug prevention programmes that meet the TPA criteria (not the number of age of the attendees) and are in progress during the reporting period.		
Data limitations	None		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	Risk: Finding specialist service providers to develop evidence-based programmes Mitigation: Funding tertiary organisations to develop FAS models.		
Indicator responsibility	Director: Special Programmes		

Provincial performance indicator	Number of clients that have received early intervention services for substance abuse.	A4.4-5
Short definition	This indicator counts the number of clients accessing counselling and / or motivational interviewing to mitigate at-risk behaviour associated with misuse of substances provided by NPOs and DSD own services.	
Purpose / importance	To provide early intervention services in line with substance abuse legislation and the Provincial Substance Abuse Strategy.	
Source / collection of data	Funded NPOs and DSD offices provide services and provide intake registers of clients admitted for early intervention services with reference to client file numbers, and quarterly progress reports.	
Method of Calculation	Count the number of new clients admitted to the services during the reporting period.	
Data limitations	Patient confidentiality to be considered (file numbers provided, not names).	
Type of indicator	Output	Calculation type Cumulative
Reporting cycle	Quarterly	New indicator No
Desired performance	APP target achieved.	
Risk and mitigation of risk (service delivery)	Risk: Clients do not complete the programme. Mitigation: Quarterly progress reports and performance information will be monitored and action plans will be put in place to address service delivery	

	challenges.
Indicator responsibility	Director: Special Programmes, Regional Directors

Provincial performance indicator	Number of clients that have received aftercare and reintegration services for substance abuse.			A4.4-6
Short definition	This indicator counts the number of clients who access specific services provided by NPOs and DSD own services in order to re-integrate them back to communities after completion of treatment.			
Purpose / importance	It is a function that is dictated by the Prevention of and Treatment for Substance Abuse, Act 70 of 2008.			
Source / collection of data	Funded NPOs and DSD offices provide intake registers of clients admitted for aftercare and reintegration services with reference to client file numbers, and quarterly progress reports.			
Method of Calculation	Count the number of new clients admitted to the services during the reporting period.			
Data limitations	Patient confidentiality to be considered (file numbers provided, not names).			
Type of indicator	Output	Calculation type	Cumulative	
Reporting cycle	Quarterly	New indicator	No	
Desired performance	APP target achieved.			
Risk and mitigation of risk (service delivery)	Risk: Clients do not complete the programme. Mitigation: Quarterly progress reports and performance information will be monitored and action plans will be put in place to address service delivery challenges.			
Indicator responsibility	Director: Special Programmes, Regional Directors			

Programme 5: Development and Research

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

Strategic outcome oriented goal performance indicator	Distribution of and access to (spread of services) community development services in the Western Cape.		A5-1
Short definition	<p>This indicator measures the availability of community development services to emerging and developing NPOs, youth and vulnerable individuals.</p> <ol style="list-style-type: none"> 1. Number of funded NPOs and DSD offices where capacity-building support is provided to NPOs. 2. Number of funded NPOs providing nutrition support to qualifying beneficiaries. 3. Number of funded NPOs and DSD offices where Youth Development services are provided. 4. Number of sectors where FTE EPWP opportunities are created. 		
Purpose / importance	<p>Access to socio- economic empowerment opportunities promotes social inclusion and contributes towards reducing poverty by providing support for people to participate in the economic, civic and social mainstream. This support is offered through youth development and sustainable livelihood services on an individual and group level, and through capacity building on an organisational level. In the last mentioned, it is about developing the capacity of small NPOs to participate in departmental funded service provision.</p>		
Source / collection of data	<ul style="list-style-type: none"> • The Funding unit provides lists of funded NPOs providing ICB, nutrition support and youth development services in the Province at the end of the reporting period. • Regional Offices provide lists of DSD offices providing ICB and youth development services at the end of the reporting period. • The EPWP office provides a list of sectors in which FTE opportunities were provided to beneficiaries. 		
Method of Calculation	<ol style="list-style-type: none"> 1. Count the number of funded NPOs and DSD offices where capacity-building support is provided to NPOs. 2. Count the number of funded NPOs providing nutrition support to qualifying beneficiaries. 3. Count the number of funded NPOs and DSD offices where Youth Development services are provided. 4. Count the number of sectors where FTE EPWP opportunities were created. 		
Data limitations	n/a		
Type of indicator	Outcome	Calculation type	n/a
Reporting cycle	End of the strategic plan period (2020)	New indicator	Yes
Desired performance	APP target achieved.		

Risk and mitigation of risk (service delivery)	<p>Risk:</p> <ul style="list-style-type: none"> • Services delivered are not reaching the most vulnerable / most needy. • Services provided do not meet DSD and customer needs in terms of quality. <p>Mitigation:</p> <ul style="list-style-type: none"> • Continuous profiling and assessment is performed and service delivery target areas are adjusted in the Funding Cycle (for NPOs) and in own services planning. • Regular monitoring of compliance and withdrawal of funding for non-compliant NPOs.
Indicator responsibility	Chief Director: Community and Partnership Development

Sub-programme 5.3 Institutional capacity building and support for NPOs

Strategic objective performance indicator	Number of NPOs that receive capacity enhancement and support services.			A5.3-1
Short definition	The number of NPOs that receive the following services: - Assistance with Registration. - Governance support training. - Capacity-building according to the capacity building framework.			
Purpose / importance	Capacity development to identified NPOs and indigenous civil society organisations.			
Source / collection of data	Duly authorised reports of the validated data on: - Number of NPOs assisted with Registration. - Number of NPOs capacitated according to the capacity building framework. - Number of NPOs that indicated in pre- and post- assessments that their knowledge has improved after undergoing governance supporting training. during the reporting period.			
Method of Calculation	Count the validated totals for the year.			
Data limitations	n/a			
Type of indicator	Output	Calculation type	Non-cumulative	
Reporting cycle	Annually	New indicator	No	
Desired performance	APP target achieved.			
Risk and mitigation of risk (service delivery)	n/a			
Indicator responsibility	Director: Partnership Development, Regional Directors			

Sector performance indicator	Number of NPOs capacitated according to the capacity building guideline.			A5.3-2
Short definition	This indicator counts the number of funded NPOs capacitated during the quarter. Capacitated refers to intentional, coordinated and mission-driven efforts aimed at strengthening the management and governance of non-profits to improve their performance and impact.			
Purpose / importance	This service will assist funded NPOs to understand the statutory (reporting requirements) and DSD programme requirements (e.g. funding & finance, service delivery & compliance reporting) in order to comply with national prescripts and TPA requirements.			
Source / collection of data	Duly authorised attendance registers that include programme dates, attendees and trainer.			
Method of Calculation	Count the number of funded NPOs represented by attendees that completed capacity-building workshops that ended in the reporting period.			
Data limitations	This indicator does not count the number of attendees per NPO and does not measure the appropriateness of the attendees.			
Type of indicator	Output	Calculation type	Cumulative	
Reporting cycle	Quarterly	New indicator	No	
Desired performance	APP target achieved.			
Risk and mitigation of risk (service delivery)	Risk: Regions' capacity to do the work Mitigation: Programme manager meets quarterly with Regional CDP supervisors to identify and address challenges.			
Indicator responsibility	Regional Directors			

Provincial performance indicator	Number of NPOs assisted with registration.			A5.3-3
Short definition	<p>This indicator counts the number of organisations that are provided with assistance to enable them to register as NPOs with DSD National.</p> <p>This service is coordinated at the Provincial Walk-in Centre at the Cape Town Local Office. Some applications are forwarded to National and tracked; other organisations are assisted and apply directly to National DSD.</p>			
Purpose / importance	To strengthen the governance capabilities of civil society organisations in the province.			
Source / collection of data	A manual register of organisations assisted with NPO registration is kept at the Provincial Walk-in Centre.			
Method of Calculation	Count number of organisations assisted in the reporting period.			

Data limitations	NPOs assisted by Local and Regional Offices are not counted.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	<p>Risk: Organisations who submit their own applications do not receive all the relevant information for NPO Act compliance.</p> <p>Mitigation: Regularly obtain an updated National Register of new applications in order to provide support.</p>		
Indicator responsibility	Director: Partnership Development		

Provincial performance indicator	Number of NPOs that indicated in pre- and post- assessment that their knowledge has improved after undergoing governance supporting training.		A5.3-4
Short definition	<p>This indicator counts the number of at-risk funded NPOs that are identified by programmes; and the management and staff from these NPOs undergo governance training given by programme office in order to increase their competencies and management ability.</p> <p>These are the same organisations targeted for the mentoring programme.</p>		
Purpose / importance	Enhance the skills, competencies and management abilities of the management and staff of NPOs in order to contribute to improved organisational functioning.		
Source / collection of data	<p>- Attendance registers from training interventions that include attendee names and id numbers, NPO names and registration numbers and programme dates.</p> <p>- Training evaluation summary signed by trainer supported by copies of training evaluation reports signed by attendees.</p>		
Method of Calculation	Count the number of NPOs (represented by attendees) that indicated in pre- and post- assessments that their knowledge has improved after undergoing training.		
Data limitations	This does not count the number of attendees per NPO or measure the appropriateness of the attendees.		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	<p>Risk: NPOs do not always send appropriate people (e.g. Board members) on the training courses.</p> <p>Mitigation: Work with the programme offices and the identified NPOs to ensure that they send the appropriate people on the training course, and check by</p>		

	post-assessment that the training meets their needs.
Indicator responsibility	Director: Partnership Development

Provincial performance indicator	Number of at-risk NPOs who have undergone a mentoring programme whose knowledge, systems and capabilities have improved.			A5.3-5
Short definition	This indicator counts the number of at-risk funded NPOs identified by programmes and the Programme office provides holistic on-site mentoring and coaching to the board members and staff of the selected NPOs in a programme over the year (5 visits) in order to increase their competencies and management abilities. These are the same organisations targeted for the governance training programme.			
Purpose / importance	Enhance the skills, competencies and management abilities of the management and staff of the client NPO to increase DSD's pool of quality service providers.			
Source / collection of data	Duly authorised on-site visit register and a report from each on-site mentoring visit done and at completion of the programme.			
Method of Calculation	Count the organisations where the on-site mentoring programme is completed in the reporting period.			
Data limitations	None			
Type of indicator	Output	Calculation type	Non-cumulative	
Reporting cycle	Annually	New indicator	No	
Desired performance	APP target achieved.			
Risk and mitigation of risk (service delivery)	Risk: Organisations may feel that they do not require mentoring support. Mitigation: Identified organisations to be briefed on the reasons for selection and the benefits of being on a mentoring programme.			
Indicator responsibility	Director: Partnership Development			

Sub-programme 5.4 Poverty Alleviation and Sustainable Livelihoods

Strategic objective performance indicator	Number of individuals receiving food security interventions.	A5.4-1A
Short definition	The indicator relates to the number of qualifying beneficiaries receiving meals at department funded feeding sites managed by NPOs.	
Purpose / importance	Promoting poverty alleviation through providing nutritional support for the most vulnerable in the Province.	
Source / collection of	Duly authorised reports of the validated data on number of qualifying	

data	beneficiaries receiving meals at department funded feeding sites during the reporting period.		
Method of Calculation	Count the validated totals for the year.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Director: Community Development		

Strategic objective performance indicator	Number of EPWP work opportunities created.		A5.4-1B
Short definition	Young people are provided with 6-12 months contracts that provide them with stipends, work experience at MOD centres and NPOs, and learning opportunities.		
Purpose / importance	Promoting social inclusion and poverty alleviation through facilitating EPWP opportunities for the most vulnerable in the Province.		
Source / collection of data	Duly authorised reports of the validated data on number of EPWP job opportunities created during the reporting period..		
Method of Calculation	Count the validated totals for the year.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	n/a
Reporting cycle	Quarterly	New indicator	no
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Director: Community Development		

Provincial performance indicator	Number of qualifying beneficiaries receiving meals at Department funded feeding sites.	A5.4-2
Short definition	The indicator counts the number of qualifying beneficiaries receiving meals at department funded feeding sites managed by NPOs.	

Purpose / importance	To promote social inclusion and poverty alleviation through temporary targeted feeding for the most vulnerable as well as providing them with opportunities to access appropriate government services.		
Source / collection of data	Duly authorised registers of people (names, surnames, ID numbers) accessing meals at these feeding sites signed by responsible person, supported by copies of referral forms (from DOH, SASSA and DSD).		
Method of Calculation	Count number of qualifying beneficiaries receiving meals at department funded feeding sites at any time during the reporting period (quarter). Annual figure is average of 4 quarters.		
Data limitations	None.		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	Risk: Accessibility to feeding sites by qualifying beneficiaries Mitigation: Develop a comprehensive plan that addresses the barriers to accessibility for qualifying beneficiaries and workshop this with service providers.		
Indicator responsibility	Director: Community Development		

Provincial performance indicator	Number of EPWP work opportunities created.		A5.4-3
Short definition	This indicator counts the number of people who are benefitting from 6-12 months contracts that provide them with stipends, work experience in NPOs, and learning opportunities.		
Purpose / importance	To create work opportunities for people that provides them with job skills and life skills in order to reduce poverty.		
Source / collection of data	Duly authorised registers of people employed that includes their names, ID numbers, places of work and confirmation that they are still participating at the end of the reporting period. The service provider keeps original contracts, salary receipts, and attendance registers for work and training programmes.		
Method of Calculation	Count the number of people participating at the end of each quarter. Annual figure is highest quarter.		
Data limitations	None.		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Quarterly	New indicator	No

Desired performance	APP target achieved.
Risk and mitigation of risk (service delivery)	Risk: Difficulty in selecting and retaining suitable candidates (stipend is low). Mitigation: Target appropriate beneficiaries (the poorest of the poor) in line with EPWP requirements.
Indicator responsibility	Director: Community Development, Director: ECD and Partial Care

Sub-programme 5.6 Youth development

Strategic objective performance indicator	Number of youth accessing social development programmes.		A5.6-1
Short definition	This indicator reflects the total number of youth (14-35 years old) provided with the following services: - Department funded skills development programmes. - Linked to job and other skills development opportunities.		
Purpose / importance	Access to appropriate social development services for youth.		
Source / collection of data	Duly authorised reports of the validated: - Number of youth participating in department funded skills development programmes. - Number of youth linked to job and other skills development opportunities.		
Method of Calculation	Count the validated totals for the year.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Director: Community Development, Regional Directors		

Sector performance indicator	Number of Youth participating in skills development programmes.	A5.6-2
Short definition	This indicator counts the number of youth (14-35 years old) completing skills development programmes during the quarter. This includes life skills, personal skills, social skills and work skills sessions provided by funded NPOs.	
Purpose / importance	Youth accessing a range of social development services to promote positive life styles and responsible citizenship.	
Source / collection of	Duly authorised registers of youth who have attended youth development programmes in the reporting period (including names, surnames, ID numbers or	

data	dates of birth, start and end dates indicating those who completed).		
Method of Calculation	Count the number of youth (14-35 years old) completing training.		
Data limitations	Must only count beneficiaries once in the period even if they complete more than one programme.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	<p>Risk: The skills development programmes are not aligned to the outcomes of the Provincial Youth Development Strategy.</p> <p>Mitigation: provide training and policy education to the service providers, as well as ongoing performance and line monitoring.</p>		
Indicator responsibility	Director: Community Development		

Provincial performance indicator	Number of youth linked to job and other skills development opportunities from own services.		A5.6-3
Short definition	The indicator counts all youth (14-35) captured on the youth database who are placed in jobs, internships and/or further development opportunities.		
Purpose / importance	To provide opportunities for out-of-school youth to access social development services that promote positive life styles and responsible citizenship.		
Source / collection of data	Duly authorised registers of youth linked to development opportunities that include the name, surname and id number (or DOB) of the youth, what opportunity s/he was linked to, and the date the service was performed.		
Method of Calculation	Count the number of youth (14-35) linked to opportunities during the reporting period.		
Data limitations	Must only count the number of youth linked, not the number of opportunities.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	<p>Risk: Lack of capacity of CDP coordinators to provide services in line with demand.</p> <p>Mitigation: Plan programmes and add resources as required.</p>		
Indicator responsibility	Regional Directors		

Provincial performance indicator	Number of Youth Cafés operational.			A5.6-4
Short definition	Number of Youth Cafés opened in strategic areas in order to extend services, opportunities and support to young people across the province.			
Purpose / importance	Youth Cafés will be used as a focal point for the holistic development of young people to make them more employable, positive, healthy and prepared for adulthood.			
Source / collection of data	Duly authorised progress reports which include the number of youth who have registered at the Youth Cafés and activities performed in the reporting period.			
Method of Calculation	Count the number of Youth Cafés operational at the end of the reporting period.			
Data limitations	None			
Type of indicator	Output	Calculation type	Non-cumulative	
Reporting cycle	Quarterly	New indicator	No	
Desired performance	APP target achieved.			
Risk and mitigation of risk (service delivery)	Risk: Low attendance due to community instability Mitigation: Training, awareness to boost attendance, and monitoring of progress.			
Indicator responsibility	Director: Community Development			

Sub-programme 5.8 Population Policy Promotion

Strategic objective performance indicator	Number of Population Research Projects and demographic profiles completed.			A5.8-1
Short definition	Report on the total number of population research projects and demographic profiles completed.			
Purpose / importance	To facilitate, conduct and manage population research, population advocacy, population capacity-building in respect of demographic dynamics and population trends and monitor and evaluate the implementation of policy in the province.			
Source / collection of data	Duly authorised reports of the validated number of population research projects and demographic profiles completed.			
Method of Calculation	Count the validated totals for the year.			
Data limitations	None			
Type of indicator	Output	Calculation type	Non-cumulative	
Reporting cycle	Annually	New indicator	No	

Desired performance	APP target achieved.
Risk and mitigation of risk (service delivery)	Risk: Availability and access to demographic data. Mitigation: Building of stakeholder relations to promote access to data.
Indicator responsibility	Director: Research, Population and Knowledge Management

Sector performance indicator	Number of research projects completed.			A5.8-2
Short definition	This indicator counts the number of population research reports completed.			
Purpose / importance	To promote the understanding of socio-demographics dynamics and population trends to improve evidence based planning.			
Source / collection of data	Duly authorised list of project closure reports signed off by the Director: R, P & KM in the period under review. The completed population research report is attached to the closure report and filed on the project file.			
Method of Calculation	Count the total number of population research projects completed by the Sub-Directorate: Population in the period under review.			
Data limitations	None			
Type of indicator	Output	Calculation type	Non-cumulative	
Reporting cycle	Annually	New indicator	No	
Desired performance	APP target achieved.			
Risk and mitigation of risk (service delivery)	Risk: Availability and access to demographic data. Mitigation: Building of stakeholder relations to promote access to data.			
Indicator responsibility	Director: Research, Population and Knowledge Management			

Sector performance indicator	Number of demographic profiles completed.			A5.8-3
Short definition	This refers to the number of projects completed to analyse the population and development situation in a specific locality (area) with details of the demographic, social and economic status of the people in that locality / area.			
Purpose / importance	Stakeholders have access to and make use of quality and relevant population data for planning and programme development.			
Source / collection of data	Duly authorised list of demographic profiles completed and signed off by the Director: R, P & KM. The project file contains a report signed by the Director: R, P & KM certifying that			

	the profile is complete and where it is available.		
Method of Calculation	Count the total number of demographic profiles completed by the Sub-Directorate: Population and accepted in the period under review.		
Data limitations	None		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	Risk: Availability and access to demographic data. Mitigation: Building of stakeholder relations to promote access to data.		
Indicator responsibility	Director: Research, Population and Knowledge Management		

ANNEXURE C: CONTACT LIST

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ANNEXURE D: ACRONYMS

AG	Auditor General
AGSA	Auditor-General South Africa
AIDS	Acquired Immune Deficiency Syndrome
AO	Accounting Officer
AOS	Accounting Officers System
APP	Annual Performance Plan
AR	Annual Report
ASC	After School Care
B-BBEE	Broad-Based Black Economic Empowerment
C-AMP	C-Asset Management Plan
CDP	Community Development Practitioner
Ce-I	Centre for Innovation
CFO	Chief Financial Officer
CGRO	Corporate Governance Review and Outlook
COCT	City of Cape Town
CoE	Compensation of Employees
CSC	Corporate Service Centre
CYCC	Child and Youth Care Centre
CYCW	Child and Youth Care Worker
DCAS	Department of Cultural Affairs and Sport
DPME	Department of Monitoring and Evaluation
DEDAT	Department of Economic Development And Tourism
DPSA	Department of Public Service and Administration
DOB	Date of Birth
DOH	Department of Health
DotP	Department of the Premier
DSD	Department of Social Development
DTPW	Department of Transport and Public Works
ECD	Early Childhood Development
ECM	Electronic Content Management
EHW	Employee Health and Wellness
EPWP	Expanded Public Works Programme
FAS	Foetal Alcohol Spectrum
ERM	Enterprise Risk Management
FGRO	Financial Governance Review and Outlook
FIU	Forensic Investigation Unit
FMIP	Financial Management Improvement Plan
FTE	Further Training Education

GAP	Governance Action Plan
GHS	General Household Survey
GIAMA	Government Immovable Asset Management
GIS	Geographic Information System
GMT	Government Motor Transport
HCBC	Home Community-Based Care
HIV	Human Immunodeficiency Virus
HOD	Head of Department
HR	Human Resources
ICB	Institutional Capacity Building
ICT	Information and Communication Technology
ID	Identity Document
IDM	Indicator Description Manual
IDP	Integrated Development Plan
IES	Income and Expenditure Surveys
ISDM	Integrated Service Delivery Model
LOGIS	Logistical Information System
M & E	Monitoring and Evaluation
MEC	Member of Executive Council
MOA	Memorandum of Agreement
MOD programme	Mass participation; Opportunity and access; Development and growth programme
MOU	Memorandum of Understanding
MPAT	Management Performance Assessment Tool
MTEC	Medium Term Expenditure Committee
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
MXIT	Message Exchange It
NDP	National Development Plan
NEETS	Not in Employment, Education or Training
NGO	Non-Governmental Organisation
NPO	Non-Profit Organisation
NTPSRMF	National Treasury Public Sector Risk Management Framework
NTR	National Treasury Regulations
OD	Organisational Design
OHS	Occupational Health and Safety
OSD	Occupational Specific Dispensation
PAY	Premier Advancement of Youth
PCM	Probation Case Management
PDO	Predetermined Objective

PERSAL	Personnel Salary System
PFMA	Public Finance Management Act
WCG	Western Cape Government
PILIR	Policy and Procedure on Incapacity Leave and Ill Health Retirement
PSDF	Provincial Spatial Development Framework
PSO	Provincial Strategic Objective
PSP	Provincial Strategic Plan
PT	Provincial Treasury
PTI	Provincial Training Institute
PTIs	Provincial Treasury Instructions
PYDS	Provincial Youth Development Strategy
RWOPS	Remuneration of Work Outside the Public Service
SACENDU	South African Community Epidemiology Network on Drug Use
SACSSP	South African Council for Social Service Professions
SAPS	South African Police Service
SASSA WC	South African Social Security Agency Western Cape
SCM	Supply Chain Management
SCOPA	Standing Committee On Public Accounts
SDA	Service Delivery Areas
SDIMS	Social Development Information Management System
SDIP	Service Delivery Improvement Plan
SLA	Service Level Agreement
SMME	Small, Micro and Medium Enterprises
SMS	Senior Management Services
SOP	Standard Operating Procedure
SRD	Social Relief of Distress
Stats SA	Statistics South Africa
TPA	Transfer Payment Agreement
U-AMP	User Asset Management Plan
UN	United Nations
UNODC	United Nations Office on Drugs and Crime
USB	University of Stellenbosch
VEP	Victim Empowerment Programme
WCG	Western Cape Government
WCED	Western Cape Education Department

ANNEXURE E: SECTOR INDICATORS NOT REPORTED BY WC DSD

Programme 1 Administration

Sector performance indicator

Number of social worker bursary holders that graduated.
Number of social worker bursary holder graduates employed by DSD.
Number of EPWP work opportunities created.⁵⁰
Number of learners on learnership programmes.

Programme 2 Social Welfare Services

Sector performance indicator

Number of residential facilities for older persons.
Number of organisations trained on social and behaviour change programmes.
Number of beneficiaries reached through social and behaviour change programmes.
Number of beneficiaries receiving Psychosocial Support Services.

Programme 3 Children and Families

Sector performance indicator

Number of orphans and vulnerable children receiving Psychosocial Support Services
Number of children awaiting foster care placement.
Number of fully registered ECD centres.
Number of fully registered ECD programmes.
Number of conditionally registered ECD centres.
Number of conditionally registered ECD programmes.
Number of children accessing registered ECD programmes.
Number of subsidised children accessing registered ECD programmes.
Number of ECD practitioners in registered ECD programmes.
Number of children in need of care and protection in funded Child and Youth Care Centres.
Number of child and youth care centres.
Number of children accessing services through the Isibindi model.

Programme 4 Restorative Services

Sector performance indicator

Number of children in conflict with the law awaiting trial in secure care centres.
Number of sentenced children in secure care centres.
Number of funded Victim Empowerment Programme service centres.
Number of victims of human trafficking identified
Number of human trafficking victims who accessed social services.
Number of children 18 years and below reached through substance abuse prevention programmes.
Number of people (19 and above) reached through substance abuse prevention programmes.

⁵⁰ This Sector indicator is reported under Programme 5.4: Poverty Alleviation and Sustainable Livelihoods.

Programme 5 Development and Research

Sector performance indicator

Number of people reached through community mobilisation programmes
Number of funded NPOs.
Number of poverty reduction initiatives supported.
Number of people benefitting from poverty reduction initiatives.
Number of households accessing food through DSD food security programmes.
Number of people accessing food through DSD feeding programmes (centre-based).
Number of households profiled.
Number of communities profiled in a ward.
Number of community based plans developed.
Number of youth development structures supported.
Number of youth participating in youth mobilisation programmes.
Number of women participating in empowerment programmes.
Number of population capacity development sessions conducted.
Number of individuals who participated in population capacity development sessions.
Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented.
Number of Population Policy Monitoring and Evaluation reports produced.

ANNEXURE F: PARTNERSHIP AGREEMENTS

- Memoranda of Agreement (MOA) with the 4 district municipalities (Eden, West Coast, Cape Winelands and Central Karoo) local Municipalities (Bergriver, Matzikama, Prince Albert and Knysna).
- Draft implementation plans have been completed for 6 of the municipalities;
- MOU with the COCT in respect of the rendering of Social Services;
- SLA with the DotP in respect of the CSC, ICT, HR, Internal Audit, Enterprise risk management and Forensic services;
- SLA with SASSA in respect of office accommodation; foster care grants; social relief grants and information management systems;
- SLA with Public Works and Transport in respect of accommodation and user asset management plan and Government Motor Transport (GMT);
- SLA with Department of Community Safety in respect of crime prevention, security and health and safety issues;
- MOU with the DOH in respect of Older Persons, Substance Abuse and Persons with Disabilities;
- SLA with Sea Harvest Corporation in the West Coast which cements commitment with the private sector to overcome social ills facing communities; and
- MOU with West Coast Community Foundation in respect of reprogramming old and redundant computers.

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